

Notice of Meeting

CABINET

Tuesday, 14 November 2023 - 7:00 pm
Council Chamber, Town Hall, Barking

Members: Cllr Darren Rodwell (Chair); Cllr Saima Ashraf (Deputy Chair) and Cllr Dominic Twomey (Deputy Chair); Cllr Sade Bright, Cllr Cameron Geddes, Cllr Syed Ghani, Cllr Kashif Haroon, Cllr Jane Jones, Cllr Elizabeth Kangethe and Cllr Maureen Worby

Invited: Cllr John Dulwich (non-voting)

Date of publication: 6 November 2023

Fiona Taylor
Chief Executive

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Please note that this meeting will be webcast via the Council's website. Members of the public wishing to attend the meeting in person can sit in the public gallery on the second floor of the Town Hall, which is not covered by the webcast cameras. To view the webcast online, click [here](#) and select the relevant meeting (the weblink will be available at least 24-hours before the meeting).

AGENDA

1. Apologies for Absence

2. Declaration of Members' Interests

In accordance with the Council's Constitution, Members are asked to declare any interest they may have in any matter which is to be considered at this meeting.

3. Minutes - To confirm as correct the minutes of the meeting held on 17 October 2023 (Pages 3 - 9)

4. Revenue Budget Monitoring 2023/24 (Period 6, September 2023) (Pages 11 - 74)

5. Barking and Dagenham Net Zero Carbon Roadmaps and Framework (Pages 75 - 319)

- 6. Contaminated Land Inspection Strategy 2023 - 2028 (Pages 321 - 362)**
- 7. Annual Education Performance Review 2022/23 and Education and Participation Strategic Plan 2023-26 (Pages 363 - 414)**
- 8. Treasury Management and Investment and Acquisition Strategies 2023/24 Mid-Year Review (Pages 415 - 446)**
- 9. Fees and Charges 2024 (Pages 447 - 505)**
- 10. Procurement Strategy for Housing Major Works (Pages 507 - 517)**
- 11. Any other public items which the Chair decides are urgent**
- 12. To consider whether it would be appropriate to pass a resolution to exclude the public and press from the remainder of the meeting due to the nature of the business to be transacted.**

Private Business

The public and press have a legal right to attend / observe Council meetings such as the Cabinet, except where business is confidential or certain other sensitive information is to be discussed. Item 13 below is exempt from publication under paragraph 3 of Part 1, Schedule 12A of the Local Government Act 1972 (as amended) as the report contains commercially confidential information and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

- 13. Potential Acquisition of Land at Thames Road, Barking (Pages 519 - 531)**
- 14. Any other confidential or exempt items which the Chair decides are urgent**

Our Vision for Barking and Dagenham

**ONE BOROUGH; ONE COMMUNITY;
NO-ONE LEFT BEHIND**

Our Priorities

- Residents are supported during the current Cost-of-Living Crisis;
- Residents are safe, protected, and supported at their most vulnerable;
- Residents live healthier, happier, independent lives for longer;
- Residents prosper from good education, skills development, and secure employment;
- Residents benefit from inclusive growth and regeneration;
- Residents live in, and play their part in creating, safer, cleaner, and greener neighbourhoods;
- Residents live in good housing and avoid becoming homeless.

To support the delivery of these priorities, the Council will:

- Work in partnership;
- Engage and facilitate co-production;
- Be evidence-led and data driven;
- Focus on prevention and early intervention;
- Provide value for money;
- Be strengths-based;
- Strengthen risk management and compliance;
- Adopt a “Health in all policies” approach.

The Council has also established the following three objectives that will underpin its approach to equality, diversity, equity and inclusion:

- Addressing structural inequality: activity aimed at addressing inequalities related to the wider determinants of health and wellbeing, including unemployment, debt, and safety;
- Providing leadership in the community: activity related to community leadership, including faith, cohesion and integration; building awareness within the community throughout programme of equalities events;
- Fair and transparent services: activity aimed at addressing workforce issues related to leadership, recruitment, retention, and staff experience; organisational policies and processes including use of Equality Impact Assessments, commissioning practices and approach to social value.

MINUTES OF CABINET

Tuesday, 17 October 2023
(7:01 - 8:23 pm)

Present: Cllr Darren Rodwell (Chair), Cllr Saima Ashraf (Deputy Chair), Cllr Dominic Twomey (Deputy Chair), Cllr Sade Bright, Cllr Cameron Geddes, Cllr Syed Ghani, Cllr Kashif Haroon, Cllr Jane Jones, Cllr Elizabeth Kangethe and Cllr Maureen Worby; Cllr John Dulwich

43. Declaration of Members' Interests

There were no declarations of interest.

44. Minute's Silence

The Chair asked all those present to stand for a minute's silence to commemorate all those affected by the tragic events unfolding in the Middle East.

45. Minutes (19 September 2023)

The minutes of the meeting held on 19 September 2023 were confirmed as correct.

46. Revenue Budget Monitoring 2023/24 (Period 5, August 2023)

The Cabinet Member for Finance, Growth and Core Services introduced the Council's revenue budget monitoring report for the 2023/24 financial year as of 31 August 2023 (period 5).

The Council's General Fund revenue budget for 2023/24 was £199.002m and the forecast outturn position at the end of August projected a net overspend of £11.037m, which represented an improvement of £3.542m on the position reported at period 4. The Cabinet Member referred to the recent 'Star Chamber' process which helped to reduce expenditure levels and identify more efficient ways of delivering services. He stressed, however, that there was no room for complacency, particularly as rising demand for social care, inflation and other cost pressures showed no real signs of easing in the short term. The Cabinet Member also reiterated his call on the Government to properly fund local authority services, pointing out that in real terms the Council now received over £100m less Central Government funding compared to 10 years ago despite a significant growth in population and deprivation levels in the Borough. Reference was also made to the Council's Investment and Acquisition Strategy, the Council-owned companies and the level of borrowing.

It was further noted that the Housing Revenue Account (HRA) for 2023/24 showed a projected overspend of £6.899m, which represented an improvement of £0.581m on period 4, and efforts would continue to bring that overspend down by the year end.

Cabinet **resolved** to:

- (i) Note the projected £11.037m revenue overspend forecast at Period 5 for the General Fund for the 2023/24 financial year, as set out in sections 2 and 3 and Appendix A of the report;
- (ii) Note the projected £6.899m revenue overspend forecast for the Housing Revenue Account, as set out in section 4 and Appendix A of the report; and
- (iii) Note the projected returns for the Investment and Acquisition Strategy as set out in section 5 and Appendix A of the report.

47. Council Tax Support Scheme 2024/25 - Options and Consultation

Further to Minute 16 (12 July 2022), the Cabinet Member for Finance, Growth and Core Services introduced a report on the outcome of a detailed review of options for a new, statutory local Council Tax Support (CTS) scheme for working age recipients for 2024/25.

The Cabinet Member explained that the current CTS scheme retained many of the core components of the former means-tested national Council Tax Benefit scheme and was aligned with Housing Benefit (HB) administration. The Government's welfare reforms, which included the introduction of the Universal Credit (UC) system to replace HB, Income Support and other benefits / tax credits, meant that the current CTS scheme had become far less aligned with HB administration. The welfare reforms also meant that many more individuals became liable for paying towards their Council Tax and the amount of support given to local authorities, to help those on very low incomes with their Council Tax bill, had been cut by approximately 10% by Government.

The Cabinet Member referred to the detailed modelling of various options that had been considered for implementation from 2024/25 and advised that the preferred option continued to be an 'income banded discount' scheme, described as Model 1 in the report. Such a scheme would be more aligned with the new benefits regime, easier for the Council to administer and, most importantly, simpler for claimants to understand whilst being less reactive to changes to their individual circumstances.

The Cabinet Member advised that the next steps would include a comprehensive public consultation on the preferred model and alternative options, prior to the Assembly being asked to agree the final CTS scheme for implementation from 1 April 2024.

Speaking in support of the proposed new scheme, Members highlighted the importance of the public consultation being clear about the reasons for the transition and the Council's intentions to provide additional support measures to mitigate the impact for those disadvantaged by the new scheme.

Cabinet resolved to:

- (i) Endorse, subject to the outcome of recommendation (ii) below, the recommended 'income banded discount' CTS scheme (Model 1) as set out in sections 2.10 to 2.13 of the report, as the Council's draft proposed replacement CTS scheme for 2024/25;

- (ii) Agree to the commencement of public consultation on the proposals to replace the current CTS scheme for 2024/25 with an income banded discount scheme; and
- (iii) Note that following the public consultation, the final proposed CTS scheme for 2024/25 shall be determined by the Assembly in early 2024.

48. Gascoigne East Phase 3A (Block J) - Approval of Disposals, Head Lease and Loan Facility Agreement

Further to Minutes 8 (20 June 2023) and 24 (18 July 2023), the Cabinet Member for Regeneration and Economic Development introduced a report on proposals to progress the disposal of a further 124 new homes developed as part of the Gascoigne Estate Renewal Programme.

The Cabinet Member advised that, as with the previous reports, the properties within Gascoigne East Phase 3A Block J would be transferred, by way of long leases and associated loans, to the Barking and Dagenham Reside Regeneration Ltd (Reside) structure of companies following practical completion, due in November 2023. Block J consisted of 66 London Affordable Rent (LAR) and 58 Affordable Rent (AR) properties which the Cabinet Member confirmed would be available to those on the Council's housing waiting / transfer lists.

Cabinet **resolved** to:

- (i) Approve, in principle, the disposal of the scheme below by the granting of long leases to the appropriate Reside entity (either Barking and Dagenham Homes Ltd (company no. 12090374) or B&D Reside Weavers LLP (registered no. OC416198);

Gascoigne East Phase 3A Block J

- Farrimond House, 1 St Mary's, Barking, IG11 7SN
- Farrimond House, 6 St Mary's, Barking, IG11 7PH
- Farrimond House, 10 St Mary's, Barking, IG11 7PH
- Farrimond House, 13 King Edwards Road, Barking, IG11 7ZZ
- 2, 4, 6 and, 8 Fisherman Street, Barking, IG11 7AA

- (ii) Approve, in principle, the draft Heads of Terms and loans for Gascoigne East Phase 3A Block J to the appropriate Reside entity, as set out in section 2 of the report;
- (iii) Delegate authority to the Strategic Director, Finance and Investment, in consultation with the Strategic Director, Inclusive Growth, to agree and finalise the terms of the loans, leases and any other associated documents, and to take any steps necessary to ensure compliance with s123 of the Local Government Act 1972 and the Subsidy Control Act 2022; and
- (iv) Delegate authority to the Head of Legal Services, in consultation with the Strategic Director, Inclusive Growth, to execute all the legal agreements, contracts, and other documents on behalf of the Council in order to implement the arrangements.

49. **Parking Proposals - Amendment to Controlled Parking Zone (CPZ) Policy**

The Cabinet Member for Enforcement and Community Safety presented proposals to amend the Controlled Parking Zones (CPZ) decision-making criteria and other aspects relating to CPZs.

The Cabinet Member explained that the current CPZ decision-making criteria had been in place since May 2019. A recent review of arrangements suggested an improved, more transparent criteria and the introduction of thresholds would help local residents better understand how to influence the decision-making. The new decision-making criteria would apply a minimum response rate of 30% of all affected households and, subject to that threshold being achieved, a 2/3rds majority either in support or against would determine whether a scheme should be progressed or withdrawn. In the event of either of those thresholds not being met, the determining factors would continue to be identified need and ward councillors' feedback, although the feedback from residents would continue to be an influencing factor.

The Cabinet Member clarified that in cases where proposals for a CPZ scheme were based on other factors such as serious safety concerns, severe congestion and/or the concerns of the emergency services or Transport for London, those concerns would continue to take precedence over all other factors and the final determination would ultimately be made by the relevant Director in light of the Council's overall duty of care. The Cabinet Member cited concerns raised by the London Fire Brigade regarding obstructions caused by parked vehicles as an example of where the relevant Director may be responsible for determining a scheme.

The report also outlined plans to only review existing CPZ schemes in exceptional circumstances until at least the completion of the current CPZ roll-out programme, expected by Autumn 2025, as well as restrictions to the number of parking permits issued per household where parking was limited, to ensure that available spaces were shared out evenly.

Cabinet Members welcomed the improved clarity that the new CPZ decision-making would give to residents. Reference was also made to the improvements to the Borough's road network, both in terms of condition and safety, that the income from CPZ schemes had contributed to.

Cabinet **resolved** to:

- (i) Agree amendments to the CPZ decision-making criteria and, in particular, the Resident Feedback section of the Implementation of CPZ Residents Parking Policy, as set out in Appendix 1 to the report;
- (ii) Agree the revised arrangements regarding reviews of implemented CPZ schemes, as set out in section 2.3 of the report; and
- (iii) Agree the restrictions on parking permit issuance within a CPZ, as set out in section 2.4 of the report.

50. Adult Social Care - CQC Assurance and Improvement Update

The Cabinet Member for Adult Social Care and Health Integration presented a report on the preparations for an inspection of the Council's adult social care provision by the Care Quality Commission (CQC).

The Cabinet Member advised that the CQC was aiming to assess all local authorities in England over a two-year period, starting later this year, and at least two London Boroughs were expected to be included in the first tranche of inspections. The CQC inspection process would include a review of local authorities' documentation, interviews with Council officers, Members, partners, service users and other stakeholders, evidence collection and the tracking of a number of case studies.

As part of the Council's preparations, a detailed self-assessment of adult social care in the Borough had been completed, which was set out in Appendix 1 to the report alongside a three-page summary document. A draft Adult Social Care Improvement Plan had also been produced, explaining how the Council planned to address the core, systematic challenges in adult social care such as the significant funding pressures, the increasing complexity of individuals' needs and health inequalities in the Borough.

The Cabinet Member highlighted a number of the key points within the self-assessment documents and Improvement Plan and commended them as a very honest reflection of the strengths and areas for improvement within the service.

Cabinet colleagues expressed their gratitude to officers and the Cabinet Member for their significant efforts in producing the documentation and encouraged all Members of the Council to read through the documents, as the information could prove particularly helpful at ward surgeries. Reference was also made to the lack of Central Government funding for adult social care services and the hope that the CQC would take that into account in its inspection report.

Cabinet **resolved** to:

- (i) Agree the Adult Social Care full self-assessment and summary self-assessment, set out at Appendices 1 and 2 to the report respectively, as an accurate reflection of the Council's Adult Social Care service; and
- (ii) Agree the Adult Social Care Improvement Plan, as set out at Appendix 3 to the report.

51. Process and Governance of Allocation and Spend of Developer Contributions

The Cabinet Member for Regeneration and Economic Development introduced a report on plans to streamline the governance and working procedures in respect of the allocation of Community Infrastructure Levy (CIL) and Section 106 funding, which supported the delivery of infrastructure across the Borough as part of the Council's growth agenda.

The proposals included the creation of an officer sub-group which would meet

quarterly with external and internal stakeholders to consider strategic and service infrastructure needs. That sub-group would submit proposals to the Assets and Capital Board and a Member-level group, consisting of the portfolio holders for finance and regeneration and the Chair and Deputy Chair of the Planning Committee, every six months who, in turn, would recommend the allocation of CIL and s106 funds accordingly. The Cabinet Member confirmed that any proposed allocations over £200,000 would be presented to Cabinet for decision.

Cabinet **resolved** to agree the proposed governance and workflows for the allocation and spend of CIL and s106 developer contribution funding, as set out in section 2 of the report.

52. Sale of Front Garden Land at 10 Calverley Crescent, Dagenham

The Cabinet Member for Finance, Growth and Core Services introduced a report on the proposed sale of a small area of Council-owned amenity land at the front of 10 Calverley Crescent, Dagenham to the owner/occupier.

Cabinet **resolved** to:

- (i) Approve the sale of the Council-owned land at the front of 10 Calverley Crescent, as shown edged red in site plan 1 at Appendix 1 to the report, on the terms set out in Appendix 2 to the report;
- (ii) Delegate authority to the Strategic Director, My Place, in consultation with the Head of Legal Services and the Cabinet Member for Finance, Growth and Core Services, to agree the final terms and contract documentation to fully implement the sale of the site; and
- (iii) Authorise the Head of Legal Services, or an authorised delegate on her behalf, to execute all the legal agreements, contracts, and other documents on behalf of the Council.

53. Urgent Action - Participation in a Business Rates Retention Pool with Thurrock and Havering Councils

The Cabinet Member for Finance, Growth and Core Services reported on action recently taken by the Chief Executive regarding the entering into of a new Business Rates retention pooling arrangement with Thurrock Council and the London Borough of Havering.

The Cabinet Member explained that Barking and Dagenham was projected to benefit by at least £1m per annum under the arrangement and he also confirmed that the current financial circumstances of Havering and Thurrock Councils posed no risk to the arrangement.

Cabinet **resolved** to note the action taken by the Chief Executive, in accordance with the Urgent Action procedures set out in Part 2, Chapter 16, paragraph 4 and the Special Urgency provision under Part 2, Chapter 17, paragraph 15 of the Council Constitution, in relation to:

- (i) Agreeing that the Council enters into the Memorandum of Understanding

with Thurrock and Havering Councils, as set out in an appendix to the report, for the establishment of a three-borough Business Rates retention pool, and that the application be submitted to DLUHC by its deadline of 10 October 2023;

- (ii) Noting that the application does not commit the Council to the pool as there is a “cooling-off” period of 28 days from the announcement of the draft Local Government Financial Settlement for 2024/25 during which any of the parties can withdraw; and
- (iii) Delegating authority to the Strategic Director, Finance and Investment, in consultation with the Cabinet Member for Finance, Growth and Core Services, to make the final decision to enter the pooling arrangement in 2024/25 and subsequent years, prior to the expiry of the cooling off period, and to enter into all necessary or ancillary agreements to fully implement and effect the proposals.

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CABINET

14 November 2023

Title: Revenue Budget Monitoring 2023/24 (Period 6, September 2023)	
Report of the Cabinet Member for Finance, Growth and Core Services	
Open Report	For Information
Wards Affected: None	Key Decision: No
Report Author: Amar Borat, Interim Head of Finance, People and Resilience Alex Essilfie-Bondzie, Interim Head of Finance, Housing and Place David Dickinson, Head of Capital and Investments	Contact Details: E-mails: amar.borat@lbbd.gov.uk alex.essilfie-bondzie@lbbd.gov.uk david.dickinson@lbbd.gov.uk
Accountable Director: Nish Popat, Interim Deputy Section 151 Officer	
Accountable Executive Team Director: Jo Moore, Interim Strategic Director, Resources	
Summary	
<p>This report sets out the Council's revenue budget monitoring position for 2023/24 as at the end of September 2023, highlighting key risks and opportunities and the forecast position.</p> <p>At the end of the last financial year, the Council was overspent across a range of service areas. Some of this was one-off in nature but there was an underlying permanent overspend of £8m, which continues to impact the current financial year. The factors contributing to this, especially increasing demand and costs of social care services, have continued and worsened into this financial year resulting in a further overspend forecast position.</p> <p>The Council's General Fund budget for 2023/24 is £199.002m. Based on the information available at the end of August (Period 5) overall expenditure was forecast to be £210.4m with a planned drawdown from reserves of £5.818m making a forecast overspend of £11.037m. The Council saw an improvement in the forecast between Period 4 and Period 5 as a result of measures which included finding alternative sources of funding such as grant income, holding staff vacancies and delaying or reducing costs wherever possible. However, the Council continues to be impacted by demand pressures and increasing care costs related to social care. Continued mitigations and cost reductions will be pursued to ensure the Council limits the overspend by year end.</p> <p>At the end of September (Period 6) forecast expenditure after transfers to and from reserves is now £211.654m resulting in a forecast overspend of £12.652m. This represents an adverse movement of £1.614m from Period 5 and would mean a large draw down on the Council's reserves, so work to reduce spending will need to continue further. This will be reported regularly throughout the year.</p>	

There is also the inherent risk that demand costs increase and other unforeseen costs materialise which result in additional expenditure or shortfalls of income not currently included within the Period 6 forecast.

There is also a projected overspend of £7.080m on the HRA, which is slightly higher than the position at Period 5 (£6.899m) but below the £7.50m overspend reported in P4. This level of overspend is not sustainable and work is currently underway to reduce this level of overspend going forward.

Currently corporate funding is expected to be in line with the budget but this year's dividend from Be First (estimated at c£10.4m) will be drawn down from reserves. Last year an exceptional return was made from the Muller deal, and it was agreed this could be spread over two years via a reserve.

There are a number of identified risks and opportunities which could have a beneficial or detrimental impact on the current forecast position. These need to be managed along with mitigating actions to sustainably reduce overspends in the remainder of the year.

If the forecast level of overspend continues, this could result in the requirement to draw funds down from the General Fund balance c£17m. The Council's current Reserves Policy has set the balance for the General Fund to be maintained at £12m.

Any amounts drawn down from the General Fund or earmarked reserves could significantly impact on the Council's financial sustainability. The position will continue to be closely monitored and risks and opportunities recognised as soon as certain.

Recommendation(s)

Cabinet is recommended to:

- (i) Note the projected £12.652m revenue overspend forecast at Period 6 for the General Fund for the 2023/24 financial year, as set out in sections 2 and 3 and Appendix A of the report;
- (ii) Note the projected £7.080m revenue overspend forecast for the Housing Revenue Account, as set out in section 4 and Appendix A of the report; and
- (iii) Note the projected returns for the Investment and Acquisition Strategy as set out in section 5 and Appendix A of the report.

Reason(s)

As a matter of good financial practice, the Cabinet should be informed about the Council's financial risks, spending performance and budgetary position. This will assist in holding officers to account and inform further financial decisions and support the objective of achieving Value for Money.

Chapter 2 of Part 4 of the Council's Constitution requires regular reporting to Cabinet on the overall financial position of each service and the current projected year-end outturn together with corrective actions as necessary.

1. Introduction and Background

- 1.1 This budget monitoring report to Cabinet reflects the forecast position for the end of the 2023/24 financial year as at end of September 2023 (Period 6).
- 1.2 This financial year continues to see the high level of financial risk realised in 2022/23 outturn which feeds into 2023/24. The risk of inflation, and rising interest rates can not only drive increases in demand but directly impact the costs paid by the Council to staff and suppliers. The performance of Council's companies is also impacted and are unable to deliver on the dividends which requires the Council to drawdown on reserves.
- 1.3 The pressure identified in this report are significant and will be factored into the Council's MTFS Planning process to identify long term financial implications on the Council. It is important that the Council begins to significantly reduce the forecast overspend in order to ensure the Council remains financially sustainable over the coming years. The continued drawdown of reserves to support budget pressures is unsustainable and viable solutions will need to be identified to bring spend in line with allocated budgets.
- 1.4 The financial pressures are unsustainable and immediate action will need to be taken to bring the overspend down. The Council continues carry out monitoring monthly and forecast will be reviewed regularly.

2. Overall Financial Position - General Fund

- 2.1 The 2023/24 budget was approved by the Assembly in March 2023 and is £199.002m – a net increase of £16m from last year. Growth funding was supplied to most services to meet known demand and cost pressures and a central provision was made for the expected Local Government pay award. In addition, there were £7.049m of savings included in the budget.
- 2.2 As **Appendix A** shows, the expenditure forecast is £211.654m after planned transfers to and from reserves resulting in a net overspend of £12.652m. Approved transfers to and from reserves are not normally considered to be overspends since they are planned and agreed spending for which funding sources has been identified – often grant income brought forward from previous years. Table 1 below summarises the overall financial forecast for the Council followed by a narrative highlighting the key drivers behind the forecasts. More detail is given in Appendix A.

Table 1: Overall Financial Forecasted Position by Directorate

	This Years Budget		Actuals/Forecast		Reserves	Variances Inc Reserves			
	Outturn 2022/23	Revised	YTD Actuals	Current Forecast	Net Movement in Reserves	Variance	Last Period Variance	Movement from Last Period	
GENERAL FUND I&E	210,758,420	199,002,253	100,560,955	228,938,748	(17,284,620)	12,651,875	11,037,395	1,614,479	
PEOPLE & RESILIENCE	117,190,113	116,957,652	56,758,574	130,366,517	0	13,408,864	11,020,797	2,388,067	
CORPORATE MANAGEMENT	52,696,852	45,112,923	8,195,233	59,906,828	(12,161,574)	2,632,331	2,240,899	391,431	
LAW AND GOVERNANCE	(5,174,523)	(4,202,417)	916,060	(6,755,603)	1,455,000	(1,098,186)	(945,775)	(152,411)	
STRATEGY	3,546,790	9,755,640	5,437,282	9,791,675	(363,662)	(327,627)	(813,576)	485,949	
INCLUSIVE GROWTH	2,229,661	1,735,078	2,436,307	3,711,490	(1,765,298)	211,114	274,848	(63,734)	
COMMUNITY SOLUTIONS	25,021,966	14,461,470	7,267,630	17,165,392	(4,449,086)	(1,745,164)	(1,431,665)	(313,499)	
MY PLACE	15,247,563	15,181,907	19,549,868	14,752,450	0	(429,456)	691,867	(1,121,323)	

2.3 Key Organisational Risks contained within the forecast are outline below:

- 2.3.1 Temporary Accommodation rental properties available: We are currently at capacity within our own hostels and have received several hand backs requests for Private Sector Landlord's which may lead to moving tenants into more expensive accommodation such as into B&B's and Hotels. Modelling is being carried out against various assumptions which will enable a more robust forecast. This is a national issue. This will also impact support for Social Care clients with the immigration status of No Recourse to Public Funds (NRPF).
- 2.3.2 Social Care budgets are highly dependent on demand for services and effects of price rises on provision of care packages. As costs of care are very high even small changes in numbers of people needing support can cause large swings in the overall forecast. The Adult's service was holding some health funding in reserve to offset against potential winter pressures, but this has now been released to offset budget pressures much earlier than anticipated, which carries significant risk.
- 2.3.3 My Place is the managing agent for Reside properties. It therefore attracts expenditure which in turn must be passed to the relevant reside company. There is a risk of the current insufficient breakdown of the expenditure between HRA and Reside properties hindering My Place from being able to secure payment for invoices from the relevant company, leaving the service with an overspend.
- 2.3.4 Commercial Services – Leisure Income: Sports and Leisure Management has given notice that they will be terminating the Leisure contract from September 2024. It is assumed that SLM will continue to pay the concession fee up to the termination date. The assumed income is £665k in 2023/24. It is highly unlikely that the new leisure provider will be able to provide the same level of management fee income to the Council as factored into the MTFS.
- 2.3.5 Contaminated Land by Eastbrookend Park. Although a provision was made for this issue at the end of 21/22 until the matter is settled then there remains a risk.
- 2.3.6 HB subsidy and overpayments recovery, the forecasts are based on the current returns and are subject to change throughout the year. There are new players in the market that are claiming the Supported Exempt Status, this means they are

exempt from Universal Credit and can claim HB. DWP will only pay the amount in rent to the LA that is advised by the rent officer. Where there are new entrants to the market there is no comparator for rent and therefore there are risks that the LA will be picking up the cost of the gap between the rent officer rate and the provider rate.

2.4 Key assumptions made within the Organisational Forecast are outlined below:

2.4.1 Forecasts are provided by budget holders and service managers with Finance advice and support.

2.4.2 Staffing costs are estimated within services at 22/23 pay rates. An estimate of the additional costs of a 6.5% pay increase has been included in Central Expenses resulting in a £3.7m overspend and forms part of the Corporate Management overspend.

2.4.3 There is an inflation provision held centrally of £5.5m for energy and contract costs. £2.7m has been distributed to services and a further £0.7m is shown as an underspend against declared service pressures leaving c£2m.

2.4.4 Care and Support figures are based on known clients and care packages held on CONTROC and does not factor in clients going through the onboarding process. Any increases in clients or shifts in types of placements above this assumption will create variances. Since individual clients can require very expensive packages these budgets can be very volatile. Further work is now being picked up to better forecast for placement spend with a clear model being developed by Finance, supported by Social Care.

2.4.5 Quarter two debt monitoring did not support an increase in bad debt provision as the increase in debt to date is attributed to seasonal effects so there is currently no forecast for this being required. Bad debt is revisited Quarterly and will be updated in P9 with a clearer position identified at year end.

2.4.6 It is assumed that the company dividends total of £12m will be drawn down from reserves and this position is factored within the Corporate Management Directorate. Be First £10m and BDTP £2m will be covered from the IAS reserve using the Mueller Profit in part as the companies are unlikely to deliver returns 23/24. Not drawing down these reserves will further add to the overspend by £12m.

2.4.7 Parking Income has been forecast to include the current trend. Currently forecasting additional income of £1.2m of which £0.2m will be transferred to Reserves and c£1m is included in the outturn position. There are schemes to come online in year that may increase the achieved income. We have been prudent in the income forecast. There is a potential uplift of c£0.3m up to c£.5m but this will depend on the timescales of delivering schemes.

2.4.8 There is no variance reported on borrowing and interest costs and income or the MRP budget – in previous years this has been managed by use of reserves.

3 Service Variances

3.1 People & Resilience – forecast overspend £13.4m

People and Resilience									
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves		
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement
Adult's Disabilities	20,056,478	19,878,126	11,980,552	22,979,582	0	0	3,101,456	2,853,564	247,891
Adult's Care and Support	22,025,777	23,535,403	9,701,446	27,576,830	0	0	4,041,427	2,137,009	1,904,418
Commissioning Care and Support	9,849,999	14,602,173	7,620,074	14,094,940	0	0	(507,233)	(667,622)	160,389
Public Health	(339,189)	(318,250)	(8,667,618)	(318,249)	0	0	1	1	0
Children's Care and Support	45,863,019	41,486,049	22,853,766	46,766,164	0	0	5,280,115	4,472,249	807,865
Education, Youth and Childcare	4,102,925	3,754,781	6,929,857	3,754,781	0	0	0	0	0
Early Help Service	2,876,729	3,391,965	60,402	2,811,661	0	0	(580,304)	(432,376)	(147,928)
Children's and Young People Disabilities	13,913,317	10,627,405	5,861,665	12,700,808	0	0	2,073,403	2,657,972	(584,569)
Grand Total	118,349,054	116,957,652	56,340,145	130,366,517	0	0	13,408,864	11,020,797	2,388,067

- 3.1.1 Overall, there is an overspend of £13.409m across the whole of People and Resilience. This is an adverse movement of £2.388m since last month.
- 3.1.2 This is largely due to new placements across both Children's and Adult's services and the cancelling of some Adult client debt, with some offsetting income from clawback of direct payments.
- 3.1.3 The underlying pressure is largely to the cost of implementing supplier uplifts and paying the London Living Wage to all providers, which had led to a pressure of £5.6m. The service is experiencing a significant rise in the number of Education, Health and Care plans, which has resulted in an increasing overspend on the Children with Disabilities budget. The impact of Young B&D is also significant. There are around 300 18-25s receiving care, who are causing a significant financial pressure as they transfer to Adults. The clients transferring are entering Adult care at far greater cost than those clients leaving. Given the numbers, this will have long-term financial implications for the authority.
- 3.1.4 Placement forecasts within Children's and Adults Services are based on actual client's full year costs as shown in the social care placements database (ContrOcc). The service intends to move towards a position where the forecast incorporates estimated future activity, which should lead to less volatility in the monthly forecast. The current estimated outturn moving to this methodology is a likely year end overspend of approximately £16m. As this is work in progress, the forecast has not yet been updated to reflect this likely increase.
- 3.1.5 A review of Adult Social Care debt has identified 210 clients for whom a financial assessment has not been undertaken by the Financial Assessment Team within Community Solutions due to non-engagement or capability issues. To date, contributions totalling £4.3m have been assumed as income by the Council over a multi-year period. There is a risk that this income will have to be written off if these clients are subsequently found not to be liable for these charges.

3.2 Corporate Management – forecast overspend £0.652m

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period
CORPORATE MANAGEMENT	1,962,734	1,962,734	0	632,331	2,776,768	0	(161,574)	652,460	(100,111)
STRATEGIC LEADERSHIP	425,369	425,369		198,715	477,237	0	(99,360)	(47,492)	(105,132)
FINANCE	12,859,478	12,859,478		11,709,508	12,680,454	0	(62,214)	(241,238)	(936,169)
WORKFORCE CHANGE / HR	1,917,111	1,917,111		2,073,484	2,809,802	0	0	892,691	892,691
LEADERS OFFICE	271,251	271,251		161,099	319,750	0	0	48,499	48,499
TECHNICAL - CORP MGMT	(13,510,475)	(13,510,475)		(13,510,475)	(13,510,475)	0	0	0	0

3.2.1 There is a forecast overspend of £0.6m in Corporate Management, an adverse movement of £752,000 from P5 mainly due to estimated additional audit fees to be accrued, relating to prior years, coupled with additional finance interim resource costs.

3.2.2 IT (within Finance) is reflecting an underspend of (£1.03m) with an increase in the underspend of (£77,000) is due to delayed recruitment to vacancies and the recent recruitment pause.

3.2.3 Workforce Change/HR and the Leader's Office have not shown any significant changes since P5. Therefore, the current forecast remains consistent, indicating an expected overspend of £950k. Within the HR department, re-evaluation of the Housing Revenue Account (HRA) recharge has led to an income deficit of £437k. This change, along with ongoing challenges, has made it impractical for HR to meet the originally projected savings of £577k in the 2023/24 financial year. The delays in implementing the ERP system and the Self-Service Manager model are contributing factors to this setback. Furthermore, the Leader's Office is grappling with a historical budget pressure of £50k.

Central Expenses – forecast overspend £2.025m

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period
CENTRAL EXPENSES	47,252,029	47,315,029	(63,000)	9,011,114	61,277,539	0	(12,000,000)	2,025,510	2,431,013

3.2.4 A 2.7m inflation provision has been released to support services and a further £0.7m is offsetting overspends elsewhere. The assumption in the previous forecast was a pay award of 4% considering the offers to other Public Sector workers averaging over 6% the forecast has increased the pay award assumption to 6.5%. This is a change in assumption from last period. This is resulting in a net forecast overspend of £2.6m. There is a small underspend of £0.2m on MRP. This is a change in assumption from last period. This is resulting in a net forecast overspend of £2.6m. There is a small underspend of £0.2m on MRP.

3.2.5 A 2.7m inflation provision has been released to support services and a further £0.7m is offsetting overspends elsewhere. The assumption in the previous forecast was a pay award of 4%. Considering the offers to other Public Sector workers averaging over 6% the forecast has increased the pay award assumption to 6.5%.

3.2.6 There are £4.2m contingency budgets and provisions which are assumed to be fully spent including the redundancy provision (£1.3m) and the remaining inflation pot (£2m.) The biggest risk is bad debt provision as there is only £1.9m of budget. No

pressure is currently being forecast. This will be reviewed at the end of quarter three. There is £110k overspend on HB Overpayment Recovery and Subsidy due to overpayment reclaims.

3.2.7 In previous years the Council has usually made a healthy underspend on net interest income and expenditure – up to £7m in a good year. However, this may not be so achievable in the current economic climate. This is currently not included in the forecast as it is generally taken to the IAS reserve to fund future borrowing/investment.

3.2.8 The £12m reserve drawdown reflects the fact that Be First and Reside, wholly owned Council companies, will fail to make dividend payments as budgeted. The Council will mitigate this pressure by drawing down a £12m investment reserve that was set aside last year from a one-off dividend received by the sale of the Muller site by Be First Muller development.

3.3 Law & Governance – forecast underspend £1.098m

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
LAW AND GOVERNANCE	(4,202,417)	(4,202,417)		916,060	(6,755,603)	1,485,000	(30,000)	(1,098,186)	(945,057)
LEGAL	3,628,084	3,628,084		2,662,299	3,552,888		(30,000)	(105,196)	29,713
ENFORCEMENT	(7,830,501)	(7,830,501)		(1,746,239)	(10,308,491)	1,485,000		(992,990)	(974,770)

3.3.1 There is additional income being forecast for Off Street Parking (ie Car Parks) and Traffic Management Orders. These are not ringfenced and can be used to offset other council pressures. On Street Parking income surpluses will be taken to the reserves.

3.4 Strategy – forecast underspend (£0.327m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
STRATEGY	9,755,640	9,755,640		5,437,282	9,791,675	0	(363,662)	(327,627)	(813,576)
STRATEGY & INSIGHT	8,392,400	8,392,400		4,573,272	8,288,696	0	(351,662)	(455,366)	(955,253)
COMMUNICATIONS	1,363,240	1,363,240		864,010	1,502,979	0	(12,000)	127,739	141,677

3.4.1 There are underspends across the following services, mainly due to vacancy savings: Customer Contact (£203k), Strategy (£139k), and Insight (£105k). Advertising is forecast to exceed the £236k income target by (£56k).

3.4.2 There are overspends within Communications and Events £128k and the PMO £38K. These overspends are in the main driven by a shortfall in HRA income: £112k in Comms and £116k in the PMO. These overspends are mitigated by holding vacant posts.

3.4.3 The underspend position has reduced by £486k since Period 5. This is due to a reduction in HRA income within Customer Contact.

3.4.4 The following sums are being drawn down from reserves: £283k growth funding for the Customer Experience team, £50k to Insight for One View, £19k for a salaries carry forward within Strategy and £12k Women’s Empowerment funding to Events.

3.5 Inclusive Growth – forecast overspend £0.211m

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
INCLUSIVE GROWTH	1,735,078	1,735,078		2,436,307	3,711,490	154,342	(1,919,640)	211,114	274,848
COMMERCIAL	(761,371)	(761,371)		61,091	(860,778)	154,342	(40,000)	14,935	45,733
INCLUSIVE GROWTH	2,496,449	2,496,449		2,375,216	4,572,267	0	(1,879,640)	196,178	229,115

3.5.1 This overspend is mainly due to a £500k income target (for 2023/24 only) for Soil Importation within Parks Commissioning which will not be met. This is being offset by holding vacancies and other management action.

3.5.2 The overspend has reduced by £63k since Period 5 due to the recruitment pause.

3.5.3 The key risk within this service area is income from the leisure contract, although the risk is from 2024/25 when the current leisure contract ends. The procurement process for a new leisure provider is underway, and it is not yet known what level of management fee income will be secured.

3.6 Community Solutions – forecast underspend of £1.745m

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
COMMUNITY SOLUTIONS	14,461,470	14,461,470		7,267,630	17,165,392		(4,449,086)	(1,745,164)	(1,431,665)
SUPPORT AND COLLECTIONS	7,017,112	7,017,112		3,386,379	7,587,206		(1,511,164)	(941,070)	(657,756)
COMMUNITY SOLUTIONS	1,069,410	1,069,410		451,124	915,097		(156,000)	(310,313)	(316,010)
COMMUNITY PARTICIPATION & PREV	7,679,948	7,679,948		4,735,127	9,968,089		(2,781,922)	(493,781)	(457,898)
TECHNICAL - COMSOLS	(1,305,000)	(1,305,000)		(1,305,000)	(1,305,000)				

3.6.1 Within this forecast there is a financial pressure of £3.4m – mostly relating to services no longer being charged to the HRA. This is being managed in-year with a mitigation plan including holding vacancies and drawing heavily on reserves. The service has also been successful in increasing its income including grant income from the GLA, Health income and HRA recharges.

3.6.2 The key risks are Becontree Collection Service achieving the forecast income of £600k in 2023/24 and limiting the use of B&B's and Hostels for Temporary Accommodation.

3.7 My Place – forecast underspend of (£0.4m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
MY PLACE	15,181,907	15,181,907	0	19,549,868	14,752,451	0	0	(429,456)	691,867
HOMES AND ASSETS	(1,145,987)	(1,145,987)	0	8,395,670	(28,583)	0	0	1,117,404	1,442,774
PUBLIC REALM	16,327,894	16,327,894	0	11,154,198	14,781,034	0	0	(1,546,860)	(750,907)

3.7.1 This is made up of an underspend in Public Realm of (£1.547m) offset by a £1.117m overspend in Homes and Assets. The Homes and Assets pressure results from a reduced ability to charge to the HRA and a shortfall on Commercial Property income while the Public Realm underspend relates to an increased recharge to HRA of appropriate costs following reviews and staffing vacancies being held ahead of a restructure and due to recruitment freeze.

3.7.2 Homes and Assets is currently forecasting a £0.790m overspend within the Commercial Portfolio, this is seen as an underlying pressure within the outturn. The Strategic Director has tasked the Commercial Lead with completing a full asset list

and rent role to determine the recoverability of the pressure and support budget setting assumptions for 2024/25. This is expected to be completed by end of October.

3.7.3 One of the primary risks for Homes and Assets is its ability to recover costs in the role of the managing agent for the Reside group of entities. This raises several risks from identifying all reside related expenditure, aggregating it between the different blocks and companies, raising service charge invoices and managing the debt position of this all within the General Fund. The risk is that the service is left holding the expenditure.

3.8 Savings

	Savings Rated Green £ 000s	Savings Rated Amber £ 000s	Savings Rated Green £ 000s
Care and Support		237	500
Community Solutions	130	220	1,122
My Place	155		153
Inclusive Growth	500		370
Finance & IT			735
Law & Governance			2,300
HR	577		
Education	15		
EYCC		35	
Total	1,377	492	5,180

3.8.1 There is a new savings target of £7.049m for 2023/24. At P6:

- £1.377m (20%) are rated red, not being achieved; (HR £0.577m, Parks income £0.5m, My Place £0.15m, Valence library £0.13m)
- £0.492m (16%) are rated amber / green, forecast as uncertain and may only be part achieved
- £5.18m (64%) are rated green, fully achieved (either now or by year end) or expected to be achieved in year.

3.8.2 Red savings are reflected in the service overspends. Unachieved savings in the current financial year increases the risk to the medium-term financial strategy moving forward and will increase the budget gap unless viable alternative savings can be found.

4 Housing Revenue Account

4.1 The HRA is forecasting to overspend by £7.080m. The primary cause of the overspend is the significant increase in the BDMS contract for Housing Repairs and Maintenance which has increased from £15.670m to £25m, an agreed increase after budget setting. This movement is not like for like with some costs being removed and others added during the one-year contract extension. The overall increase, taking account of the DLO underspend is £9.907m across Repairs and Maintenance, Supervision and Management

- 4.2 These costs are being partly mitigated by a slowdown in the capital programme leaving residual pressures of £7.080m. HRA reserves stand at £18m and may reduce by a further £1m once the HRA for 2022/23 is finalised. Drawing a further £7m from reserves will significantly deplete HRA reserves. It should also be noted that reducing capital spending may result in a further increase in reactive costs in future years vs planned.
- 4.3 There are a range of risks confronting the HRA totalling £2.040m together with at least 10 further areas that are non-quantified. The most significant quantified risk at this time is £1.5m relating to Fleet costs incurred within BDMS which they are seeking outside of the contract price. In terms of opportunities, there is upwards of (£1.5m) potentially from releasing Bad Debt Provision budget but currently being cautious with the cost of living and awareness that the other Disrepair Provision may require further funding in the current year.

5. Investment and Acquisition Strategy and Treasury Management

- 5.1 The Council has an Investment and Acquisition Strategy to achieve a financial return while supporting the regeneration of the borough. This is reported on in detail at regular intervals but a short summary of the current in-year forecast is provided in Appendix A.
- 5.2 Overall there is a shortfall of £3.7m on returns with only £3.2m being forecast to be achieved against a target of £6.9m. However, this is offset by a £4.5m net over achievement of income on borrowing and investment income creating a net surplus of £0.863m.
- 5.3 There is also a small surplus forecast of £0.943m on general treasury management activity. This has not been incorporated into the main budget forecast as the economic situation is volatile but it does represent an opportunity to decrease the overspend if returns remain favourable.

6. Financial Implications

Implications completed by: Nish Popat, Deputy Section 151 Officer

- 6.1 This report is one of a series of regular updates to Cabinet about the Council's financial position and the main body of the report provides key financial implications.
- 6.2 The overspends indicated within this report are unsustainable and places the Council's under increased risk of running out of reserves. The overspend of £12.652m is after a drawdown of £17m in reserves and therefore the true overspend, without reserve drawdown, is £29.5m which is over 10% of the net allocated services budget.
- 6.3 It is important that key actions are taken to bring the overspend down

7. Legal Implications

Implications completed by: Dr Paul Feild, Senior Standards & Governance Lawyer

- 7.1 Local authorities are required by law to set a balanced budget for each financial year. During the year, there is an ongoing responsibility to monitor spending and ensure the finances continue to be sound. This does mean as a legal requirement there must be frequent reviews of spending and obligation trends so that timely intervention can be made ensuring the annual budgeting targets are met.
- 7.2 In spite of inflationary pressures such as the Post covid and war in Eastern Europe shocks, the fiduciary duty to Council taxpayers and the Government for proper stewardship of funds entrusted to the Council together with ensuring value for money plus the legal duties to achieve best value still apply. Furthermore, there remains an obligation to ensure statutory services and care standards for the vulnerable are maintained.
- 7.3 We must continue careful tracking of all costs and itemise and document the reasoning for procurement choices to ensure expenditure is in line with the Local Government Act 1999 duty to secure continuous improvement in the way in which the Council's functions are exercised, having regard to a combination of economy, efficiency, and effectiveness. If there should be need to make changes in services provision, then there is a duty to carry out proper consultation and have due regard to any impact on human rights and the Council's Public Sector Equality Duty under the Equality Act 2010 before finalising any decision.

8. Other Implications

- 8.1 **Risk Management** – Regular monitoring and reporting of the Council's budget position is a key management action to reduce the financial risks of the organisation.
- 8.2 **Corporate Policy and Equality Impact** – regular monitoring is part of the Council's Well Run Organisation strategy and is a key contributor to the achievement of Value for Money.

Public Background Papers used in preparation of this report:

- The Council's MTFS and budget setting report, Assembly 1 March 2023
[Budget Framework 2023-24 Report \(lbbd.gov.uk\)](#)

List of appendices:

- **Appendix A:** Revenue Budget Monitoring Pack 2023/24 (Period 6)

Finance Budget Monitoring – General Fund

APPENDIX A

2023/24

P6 (September 2023)

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Period 6: Overspend of £12.65m, a negative movement of £1.61m from previous period

	This Years Budget		Actuals/Forecast		Reserves	Variances Inc Reserves		
	Outturn 2022/23	Revised	YTD Actuals	Current Forecast	Net Movement in Reserves	Variance	Last Period Variance	Movement from Last Period
GENERAL FUND I&E	210,758,420	199,002,253	100,560,955	228,938,748	(17,284,620)	12,651,875	11,037,395	1,614,479
PEOPLE & RESILIENCE	117,190,113	116,957,652	56,758,574	130,366,517	0	13,408,864	11,020,797	2,388,067
CORPORATE MANAGEMENT	52,696,852	45,112,923	8,195,233	59,906,828	(12,161,574)	2,632,331	2,240,899	391,431
LAW AND GOVERNANCE	(5,174,523)	(4,202,417)	916,060	(6,755,603)	1,455,000	(1,098,186)	(945,775)	(152,411)
STRATEGY	3,546,790	9,755,640	5,437,282	9,791,675	(363,662)	(327,627)	(813,576)	485,949
INCLUSIVE GROWTH	2,229,661	1,735,078	2,436,307	3,711,490	(1,765,298)	211,114	274,848	(63,734)
COMMUNITY SOLUTIONS	25,021,966	14,461,470	7,267,630	17,165,392	(4,449,086)	(1,745,164)	(1,431,665)	(313,499)
MY PLACE	15,247,563	15,181,907	19,549,868	14,752,450	0	(429,456)	691,867	(1,121,323)

Key Drivers:

The most significant negative movement is from People and Resilience which moved by £2.39m with other relatively smaller movements from Corporate Management - 0.391m, and Strategy - £0.486m. These are offset by an improvement of £1.12m in My Place forecast outturn and £0.313m improvement on Community Solutions.

People and Resilience: £2.39m increase in forecast expenditure in P6.

The movement is largely due to new placements across both Children's and Adult's services and the cancelling of some Adult client debt, with some offsetting income from clawback of direct payments.

My Place: £1.12m reduction in forecast expenditure.

One of the key movement in P6 is from the review of the My Place HRA fixed recharges (£0.807m) which is now mostly completed with Street Cleansing the only outstanding area in My Place. The other is from holding vacancies in the department to deliver one off savings in 2023/24 (£0.250m) in line with the current recruitment freeze.

Corporate Management has been split in the detail section of this report with Central Expenses and Investment Acquisition Strategy (IAS) now separated from core corporate management of Strategic Leader's Office, Finance, Human Resources, Leadership office and Technical accounting items. The Corporate Management Directorate also factors in the non-achievement of £12m of dividend income from BeFirst and Reside but this pressures is supported from additional drawdown of reserves.

Key assumptions

- Forecasts are provided by budget holders and service managers with Finance advice and support
- Staff are costed within services at 22/23 pay rates within services. An estimate of the additional costs of a 6.5% pay increase has been included in Central Expenses resulting in a £3.7m overspend and forms part of the Corporate Management overspend.
- There is an inflation provision held centrally of £5.5m for energy and contract costs. £2.7m has been distributed to services and a further £0.7m is shown as an underspend against declared service pressures leaving c£2m.
- Care and Support figures are based on known clients and care packages held on ContrOcc and does not factor in clients going through the onboarding process . Any increases in clients or shifts in types of placement above this assumption will create variances. Since individual clients can require very expensive packages these budgets can be very volatile. Further work is now being picked up to better forecast for placement spend with a clear model being developed.
- Quarter one debt monitoring did not support an increase in bad debt provision so there is currently no forecast for this being required. Bad debt is revisited Quarterly and will be updated in P9 with a clearer position identified at year end
- It is assumed that the company dividends total of £12m will be drawn down from reserves and this position is factored within the Corporate Management Directorate. Be First £10m and BDTP £2m will be covered from the IAS reserve using the Mueller Profit in part as the companies are unlikely to deliver returns 23/24. Not drawing down these reserves will further add to the overspend by £12m.
- Parking Income has been forecast to include the current trend. Currently forecasting additional income of £1.2m of which £0.2m will be transferred to Reserves and c£1m is included in the outturn position. There are schemes to come online in year that may increase the achieved income. We have been prudent in the income forecast. There is a potential uplift of c£0.3m up to c£.5m but this will depend on the timescales of delivering schemes.
- There is no variance reported on borrowing and interest costs and income or the MRP budget – in previous years this has been managed by use of reserves.

Funding assumptions

- The Budget assumes funding from Subsidiaries of c£12m via dividends, however this seems unlikely as stated in this report. The non-achievement of dividend will now be funded from Reserves.
- There was a deficit on the 22/23 Collection Fund that will be brought into this year's General Fund (in accordance with regulations.) This will be covered by a drawdown from reserves as reported in the February 2023 budget and this was planned.
- The Market Sustainability Grant was given by Government to cover Adult Social Care costs but was given as part of our overall Spending Power. It is therefore shown as Corporate Funding and has been used to fund Adult's budget growth.
- There are currently no forecast variances on Corporate Funding. In previous years the Council has received additional in year section 31 grants – if this occurs again this year this will potentially be used to offset the overspend or to replenish reserves.

Key risks

- The Ethical Collection Service is forecasting income of £600k. The service is working towards a higher income collection. However, it is currently unable to cover its costs. Finance believe the income will range between £400k - £600k and this may increase the outturn variance.
- Temporary Accommodation rental properties available - We are currently at capacity within our own hostels and have received several hand backs requests for PSL's which may lead to an overspill into B&B's and Hotels. Modelling is being carried out against various assumptions which will enable a more robust forecast. This is a national issue. This will also impact support for Social Care clients with the immigration status of No Recourse to Public Funds (NRPF)
- Social Care budgets are highly dependent on demand for services which cannot be controlled at the point of need. As costs of care are very high even small changes in numbers of people needing support can cause large swings in the overall forecast. The Adult's service was holding some health funding in reserve to offset against potential winter pressures, but this has now been released, which carries significant risk.

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My Place is the managing agent for Reside properties. It therefore attracts expenditure which in turn must be passed to the relevant reside company. The risk if there is insufficient breakdown of the expenditure then My Place will not be able to secure invoices from the relevant company and will be left with an overspend.

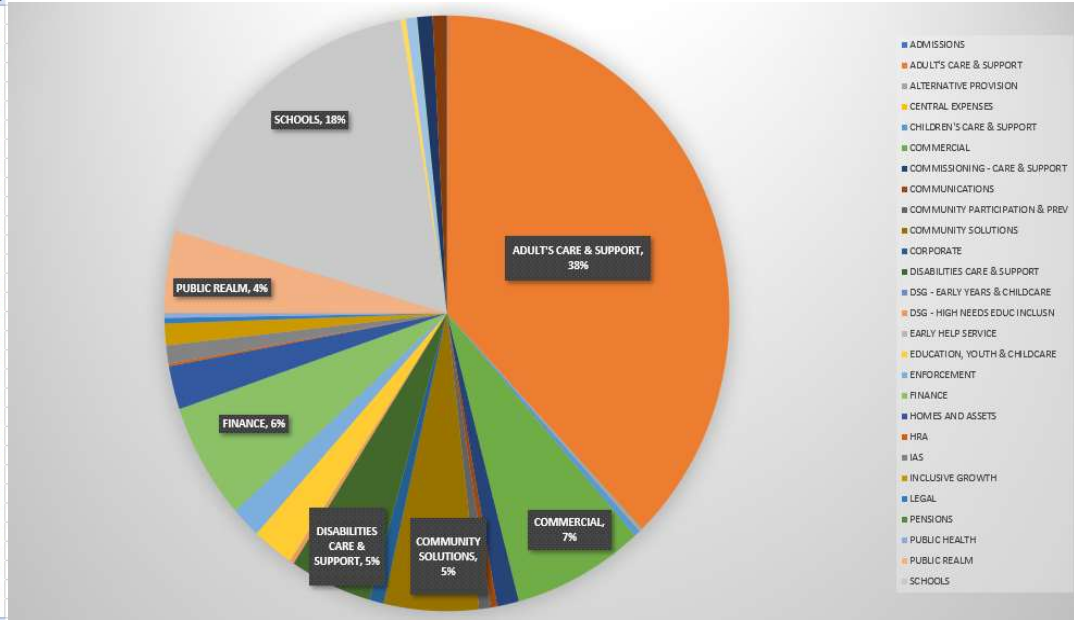
- Commercial Services – Leisure Income: SLM has given notice that they will be terminating the Leisure contract from September 2024. It is assumed that SLM will continue to pay the concession fee up to the termination date. The assumed income is £665k in 2023/24. It is highly unlikely that the new leisure provider will be able to provide the same level of management fee income to the Council as factored into the MTFS.
- Contaminated Land by Eastbrookend Park. Although a provision was made for this issue at the end of 21/22 until the matter is settled then there remains a risk.
- HB subsidy and overpayments recovery, the forecasts are based on the current returns and are subject to change throughout the year. There are new players in the market that are claiming the Supported Exempt Status, this means they are exempt from Universal Credit and can claim HB. DWP will only pay the amount in rent to the LA that is advised by the rent officer. Where there are new entrants to the market there is no comparator for rent and therefore there are risks that the LA will be picking up the cost of the gap between the rent officer rate and the provider rate.

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Bad Debt – This is Updated Quarterly. Current Position P6

Row Labels	Sum of Overdue 0-12 months	Sum of Overdue 12-24 months	Sum of Overdue 24-36 months	Sum of Overdue 36 months +	Sum of TOTAL SUM
ADMISSIONS	2,574	26,729	-	1,106	30,409
ADULT'S CARE & SUPPORT	6,182,826	4,795,652	2,981,441	4,690,990	18,650,909
ALTERNATIVE PROVISION	270	50,110	7,326	29,524	87,230
CENTRAL EXPENSES	-	-	-	7,608	7,608
CHILDREN'S CARE & SUPPORT	3,190	120,853	6,020	48,672	178,734
COMMERCIAL	3,688,599	-	230	5,643	3,694,472
COMMISSIONING - CARE & SUPPORT	210,940	202,009	154,831	47,430	615,209
COMMUNICATIONS	78,007	32,089	37,210	30,723	178,029
COMMUNITY PARTICIPATION & PREV	167,893	19,487	52,829	90,672	330,881
COMMUNITY SOLUTIONS	836,325	1,197,016	641,326	1,485	2,676,152
CORPORATE	298,730	103,931	5,154	520	408,334
DISABILITIES CARE & SUPPORT	501,683	767,223	394,552	657,576	2,321,034
DSG - EARLY YEARS & CHILDCARE	-	-	25	75	100
DSG - HIGH NEEDS EDUC INCLUSN	20,720	88,516	967	230	110,433
EARLY HELP SERVICE	-	15,857	-	-	15,857
EDUCATION, YOUTH & CHILDCARE	296,977	119,977	328,687	426,219	1,171,861
ENFORCEMENT	276,902	194,519	311,969	58,177	841,567
FINANCE	1,139,343	598,561	979,531	400,831	3,118,265
HOMES AND ASSETS	520,237	208,474	179,863	258,142	1,166,715
HRA	60	37,053	18,321	5,804	61,238
IAS	143,273	129,601	139,946	81,000	493,819
INCLUSIVE GROWTH	43,560	197,660	299,818	37,747	578,786
LEGAL	96,145	23,059	10,729	20,632	150,564
PENSIONS	280	-	-	-	280
PUBLIC HEALTH	-	80,000	49,200	-	129,200
PUBLIC REALM	519,892	821,540	754,992	94,614	2,191,038
SCHOOLS	8,598,880	215,738	9,714	17,106	8,841,437
SCHOOLS - FUNDING	-	150,000	-	-	150,000
STRATEGIC LEADERSHIP	-	-	-	281,213	281,213
STRATEGY & TRANSFORMATION	-	-	24,530	3,646	28,175
SUPPORT AND COLLECTIONS	-	278,412	112,943	42,956	434,312
WORKFORCE CHANGE / HR	65,128	185,989	27,166	120,061	398,344
Grand Total	23,692,434	10,660,054	7,529,317	7,460,402	49,342,206



The above data comes from the 'All Invoices' report run from E5 and has been split out by Directorate based on the cost centre linked to the invoice.

The data shows total invoices outstanding as at 30th September 2023 and has been sorted into aging buckets.

Total Bad Debt above includes LBD schools and companies which would normally be excluded when calculating the bad debt provision.

At end of quarter two the total level of debt had increased since quarter 1 – however it is thought this be in part a seasonal effect. We will not include bad debt in the forecast until the trend is clearly established.

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2023-24 Savings Progress Overview

There were several savings targets identified as part of the MTFS process. The table opposite shows the performance in relation to those savings by area.

It is crucial that savings proposals are met, or alternatives found.

More detail on the specific savings can be found in the appendices.

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	Savings Rated Green £ 000s	Savings Rated Amber £ 000s	Savings Rated Green £ 000s
Care and Support		237	500
Community Solutions	130	220	1,122
My Place	155		153
Inclusive Growth	500		370
Finance & IT			735
Law & Governance			2,300
HR	577		
Education	15		
EYCC		35	
Total	1,377	492	5,180

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Finance Budget Monitoring – HRA,DSG and Investment Strategy

P4

2023/24

P6 (September 2023)

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HRA: Period 6

The HRA is projecting **£7.080m overspend** at Period 6, an **adverse** movement of **£182,000**. The voluntary budget allocation to support the Capital Programme of £6.680m been released in part mitigation. The primary cause of the overspend is the significant increase of the BDMS R&M Contract which has gone from a budget of £15.670m to £26.472m. **The contract was agreed after the budget was set.** Adjusting for DLO expenditure, the net impact is **£9.907m**.

The Period 6 movement is driven by revised forecasts to HRA recharges £456,000, Compliance £324,000, and cost of Council Tax £185,000. This is offset by reductions in DLO (**£183,000**), Insurance (**£307,000**) and improved void levels (**£263,000**).

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P5	2023/24 FORECAST OUTTURN					
	VARIANCE	REPORT LEVEL	BUDGET	FORECAST	VARIANCE	CHANGE
			£'000	£'000	£'000	£'000
£2,603	SUPERVISION & MANAGEMENT		48,394	50,765	£2,371	(£232)
£6,759	REPAIRS & MAINTENANCE		24,473	31,373	£6,901	£142
£1,268	RENTS, RATES ETC		1,587	2,732	£1,146	(£122)
£0	INTEREST PAYABLE		11,300	11,300	£0	£0
£0	DISREPAIR PROVISION		0	0	£0	£0
£0	BAD DEBT PROVISION (BDP)		3,309	3,309	£0	£0
(£257)	CDC RECHARGE		1,102	932	(£170)	£87
£10,372	TOTAL EXPENDITURE		90,164	100,411	£10,247	(£125)
(£59)	DWELLING RENTS		(£90,432)	(90,764)	(£331)	(£273)
£11	NON-DWELLING RENTS		(£765)	(754)	£11	£0
£1,691	CHARGES FOR SERVICES & FACILITIES		(£26,158)	(23,892)	£2,266	£574
£0	INTEREST & INVESTMENT INCOME		(£400)	(400)	£0	£0
£1,644	TOTAL INCOME		(£117,755)	(£115,810)	£1,945	£302
£12,016	NET TOTAL BEFORE CAPITAL		(£27,591)	(£15,398)	£12,193	£177
£1,555	DEPRECIATION		19,210	20,765	£1,555	£0
(£6,680)	TRANSFER TO MAJOR REPAIR RESERVE (MRR)		6,680	0	(£6,680)	£0
(£5,126)	CAPITAL PROGRAMME FUNDING		£25,891	£20,765	(£5,126)	£0
£6,890	NET TOTAL AFTER CAPITAL		(£1,700)	£5,367	£7,067	£177
£8	TRANSFER TO HRA LEASEHOLDER RESERVE		£1,700	1,714	£14	£5
£6,899	TRANSFER FROM/(TO) HRA RESERVE		(£0)	£7,080	£7,080	£182

Key Drivers of the Position (Summary):

- **Supervision & Management: £2.371m overspend**
BDMS Contract £3.565m relating to Management of We Fix and Agency mostly offset by the removal of reside related costs from the HRA position in 2023/24 and Recharges into the HRA from the GF. The positive movement (**£232,000**) is the net impact of both My Place Recharge and HRA Fixed Recharge reviewed positions.
 - **Repairs and Maintenance: £6.901m overspend**
We Fix activity is the driving cause, **BDMS Contract £7.238m** relating to service costs (materials, subcontractors, contact centre etc) and Fleet costs **£500,000** are slightly offset by **Direct Labour Organisation (DLO) (£903,000)** underspend. **Movement** this month **£142,000** relates mainly to Compliance work outside of BDMS contract.
 - **Other Expenditure Lines: £976,000 overspend**
Rents, Rates: £1.146m - Insurance £762,000 reflects higher 2023/24 premiums on Building Insurance together with a recognition that the HRA will likely have to pay **Council Tax** for its void properties **£385,000**. This is offset in part by a reduction in the projected **CDC recharge (£170,000)** which was also reviewed alongside other recharges.
 - **Income: £1.945m under recovery**
Services & Facilities £2.266m is reflecting the removal of Reside income from the HRA position in 2023/24 and tenant service charges shortfall £174,000. **Dwelling Rents** is partially mitigating this (**£320,000**) due to reduced RTB sales and likely slippage in Estate Regeneration timetable. The positive movement in Dwelling Rents was down to the void rate reducing, which means more stock generates income. Services & Facilities negative movement was related to My Place Recharge (less RTB sales, lower Admin Fees).
 - **Capital Programme & Financing: (£5,126m) underspend**
This essentially finances the HRA element of the Capital Programme alongside the Transfer to MRR (Major Repairs Reserve). **Depreciation** is expected to increase by **£1.555m** compared to budget and is mandatory. The **MRR** budget allocation has been released (**£6.680m**) to offer partial mitigation to the in-year overspend but capital borrowing costs could rise in future years for the HRA.
- As the HRA in year position must balance at Outturn, should mitigation not be identified, then this would require funding from the HRA Reserve (£18.4m).**
- Risks: £2.050m + 10 unquantified risks**
Opportunities: (£1.950m) +1 unquantified opportunity.

Dedicated Schools Grant (DSG)

Estimated DSG forecast for 23/24 is an overspend of **£3.5m**, this is mainly due to pressures within High Needs Block. The main drivers are combination of the following factors:

- Out of borough non-maintained **fees & top-up payments**
- **Revised HN funding allocation** announced in July by DfE reduced our HN funding by **£1.1m** from £50.9m to £49.8m due to import & export adjustments and recoupment for academies.
- **One-off exceptional payments** to schools to help alleviate the financial pressures schools are facing due to the ongoing demand and complex cases of children with SEND
- **The overspend will be funded from DSG reserves.**
- **There's no impact on the councils General Fund.**

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Dedicated Schools Grant {DSG} Forecast	2023-24 Budget	2023-24 Projected Outturn	Surplus / (Deficit) Outturn March 2024
	£'000	£'000	£'000
Schools Block – ISB	188,955	188,955	0
Central Block	2,162	2,162	0
High Needs Block	49,837	53,337	(3,500)
Early Years Block	23,174	23,174	0
Total	264,128	267,628	(3,500)
DSG Surplus B/F			10,073
Revised DSG Reserve			6,573
add EY refund			264
23/24 DSG Reserve			6,837
Of which:			
SFFD retained		963	
Growth & Falling Fund B/F		309	
Net DSG Reserve			5,565

General Fund Treasury Strategy (P6)

Type of Income / Expense	31/8/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	Comments
General Fund Borrowing											
GF - Market	16,733	3.76%	631			16,711	3.76%	631			Borrowing for Street lights and original LOBO
GF – ST Borrowing	81,887	4.35%	2,000			118,687	4.47%	2,490			ST borrowing allocated to variable loans but there is some pressure
Total GF Borrowing	98,620	2.67%	2,631	10,139	-7,507	135,398	2.31%	3,121	10,139	-7,018	Budget adjusted for the £4.542m capitalised interest and TA interest virement of £638k
General Fund Investments											
Company WC Loan	-10,046	9.78%	-984			-10,046	9.78%	-984			Working Capital loan interest (Be First and BDTP)- revised dates
Energy Company Loan	-7,259	5.98%	-436			-7,259	5.98%	-436			Loans to the Energy Company
LEUK Loan	-26,476	8.06%	-2,140			-26,476	8.06%	-2,140			Loan to BDTP for LEUK. Purchased for £22m, valued at £30m, BDTP sold £8m of land but used to fund operational cost. Company valued at £21.7m now and cannot pay interest
Other Loans	-6,650	7.32%	-487			-6,650	7.32%	-487			Small loans, generally fixed rate
Total GF Investments	-50,431	8.02%	-4,046	-6,503	2,457	-50,431	8.02%	-4,046	-6,503	2,457	
LEUK Loan Provision			2,140		2,140			2,140		2,140	Likely write-off of interest from LEUK
Interest Pressure Provision			1,000		1,000			1,000		1,000	
Be First and BDTP Interest			984	0	968			984	0	968	Possible loss of interest from loan to Be First and BDTP
Net General Fund	48,189		2,709	3,636	-943	84,967		3,199	3,636	-454	Small Surplus against net budget cost of £3m

Key issues:

- Investment strategy income and expenditure removed but budget remains. Forecast is for a small surplus to the General Fund of £454k after a number of provisions.
- Forecast under pressure from interest rate increases on short-term borrowing but this may decrease between now and year end – provision included but may not be needed.
- Interest payable budget adjusted for £4.5m virement for capitalised interest and £638k Temporary Accommodation virement.
- ST borrowing allocated to variable rate loans to reduce risk but variable rate loans include working capital loans and LEUK loans are under pressure.
- ST borrowing also used to replace internal borrowing, with remaining ST borrowing used to fund IAS commercial.
- Provision for LEUK, Be First and BDTP interest as will struggle to pay and capitalising interest not preferred option due to operational difficulties at each.
- Need to confirm approach to Company loans as current approach is not sustainable and pressures are within each company.
- ST borrowing costs have increased significantly with rates over 5% and average rate at 4.47%.
- Borrowing relates to the non-IAS capital spend, which includes Temporary Accommodation, and is profiled to the asset life.
- There is the potential that the energy company capital loan and LEUK loan will transfer across to the IAS if formally agreed.

Investment and Acquisition Strategy Funding (P6)

Type of Income / Expense	31/8/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	Comments
IAS Borrowing											
IAS - Market	71,563	2.21%	1,584		1,584	71,563	2.21%	1,584		1,584	Initial EIB loan to fund initial developments - on-lending rate is 3% = 0.8% margin
IAS - PWLB	606,383	1.91%	11,644		11,669	602,600	1.91%	11,644		11,669	Forecast based on completions, new schemes, rate at 2.6% = 0.8% margin
IAS - ST Borrowing	142,113	4.35%	3,471		3,471	142,113	4.47%	2,981		2,981	Includes £50m additional borrowing
IAS - Interest Recharge			-5,143		-5,143			-6,141		-5,143	Based on commercial portfolio (no new schemes) - average rate is 3.62% = loss of 0.18%
Capitalised Interest			-10,231		-10,231			-10,231		-10,231	Based on AUC - currently WACC is 2.4%, budgeted 2.5% - when complete moves to 2.6% Reside loan
Interest Pressure Provision			1,000		1,000			1,000		1,000	
Muller Equity	26,111		0			28,032		0			Currently ST borrowing but also same as return from MMF so net nil
Total IAS Borrowing	846,171	2.13%	2,324	0	2,350	844,309	2.13%	836	0	1,860	Small(ish) overspend from commercial and delays in handing over properties
Reside Loans	-190,418	2.61%	-5,568	0	-5,568	-190,308	2.61%	-5,568	0	-5,568	Interest from Reside - average 2.61% compared to average borrowing of 1.87%- 0.74% margin
Treasury Investments	-46,450	4.00%	-1,279		-1,279	-38,200	4.00%	-1,279		-1,279	Returns on cash held. In my opinion this can be part of IAS as used to cover ST borrowing costs
Reside Leases	-105,659				0	-105,659				0	Leases for Private Rents and Shared Ownership - forecast is currently nil due to delays in lettings and sales
Total IAS / Treasury Returns	-342,527	2.00%	-6,848	0	-6,848	-334,167	2.05%	-6,848	0	-6,848	Surplus return
Net IAS Treasury Return	503,644	-0.90%	-4,523	0	-4,523	510,141	-1.18%	-6,011	0	-6,011	IAS return on Treasury part of developments

Key issues:

- Investment strategy income and expenditure separated from General Fund and HRA and now has no budget allocated as needs to cover costs with no Council funding.
- Interest payable is netted off against capitalised interest and interest from internal lending for commercial schemes.
- Lease income is currently forecast as a net nil position due to continued delays in letting PRS properties and slow sales for shared ownership schemes. As more certainty over the lettings and sales is confirmed then it may produce a net income for 2023/24.
- ST borrowing allocated to commercial schemes but this has put pressure on the net return from commercial that gets allocated to Be First and a provision has been included.
- Increase in IAS funding return impacted by reduced surplus from IAS as ST interest pressures used to fund commercial increase treasury charge but decreases IAS commercial return.
- A significant number of schemes became operational in 2022/23 and the on-lending interest rate of 2.65% is higher than the average capitalised interest rate of 2.45% (which was 2% in 2022/23). This has provided an additional return to the strategy, although this has been reduced by the poor lettings of private rental schemes.
- The net surplus from treasury management for the IAS is £6.01m, which will be used to support underperformance in the surplus returns for the IAS, which is covered in the next slide.
- Total IAS borrowing is £844m at an average cost of 2.13%. Residential average on-lending rate is 2.65% and commercial is 3.62%, with a blended rate of 3.21%

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Investment and Acquisition Strategy Returns (P6)

Type of Income / Expense	31/8/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance	Comments
IAS Return											
Net Commercial Income			-7,828	-1,252	-6,576			-5,657	-1,252	-4,405	Gross Rent from Commercial holdings
Borrowing Costs - Commercial			4,443	0	4,443			6,141	0	6,141	Borrowing costs for ST borrowing on commercial portfolio
Costs			1,838	0	1,838			171	0	171	Mainly Industria - reduces return to Be First
MRP			-600	-600	0			1,369	-1,024	2,393	Charged as assets have no firm plan for redevelopment
Abbey Road MRP			-1,706	-2,810	1,104			-600	-600	0	This was initially a saving (was not paying MRP on a development) - this is now part of the IAS return
IAS Residential Income			1,024	-1,024	2,048			-1,706	-2,810	1,104	Forecast net surplus from Reside
CR27 Lease and Leasback			-862	-862	0			-862	-862	0	Travelodge and CR27 Hotel deals - lease surplus
Leases and Reserves			-314	-314	0			-314	-314	0	Travelodge and CR27 Hotel deals - lease surplus
CR27 Hotel Inflation			413		413			200		200	
Travelodge Hotel Inflation			390		390			200		200	
Net IAS Position			-3,201	-6,861	3,660			-1,057	-6,861	5,804	
GF Net IAS & Interest Cost			-7,725	-6,861	-863			-7,069	-6,861	-207	IAS and Treasury Forecast is £207k surplus

Key issues:

- Overall there is a shortfall of £5.8m from the IAS, with a return of £1.1m forecast against a target of £6.9m. With the IAS treasury return the net surplus of £207k
- The strategy includes the two-hotel lease and lease back deals (CR27 and Travelodge). Both hotels have reserves that include an inflation link, with inflation currently at high levels. The reserves are inflated by £200k each and this has placed a pressure on the IAS as it is used to fund the inflation. The result of this is that the hotel reserves are forecast to be £12.5m.
- Returns from Reside are currently rough estimates as the pressures from operational costs make forecasting difficult. Further work is required with Reside to firm up the net contribution. This is an urgent action as there is currently no visibility over returns for 2023/24.**
- Commercial income is currently forecasting a loss. This should be picked up from Be First, but they are not forecasting a dividend for this year and will need to use the surplus from the sale of Muller to fund this. Decision is whether to use the IAS return or Muller surplus to fund the IAS commercial loss.**
- Debt repayment (MRP) is allocated to the commercial portfolio and is a cost of £1.4m but this will reduce the cost of the commercial assets. P5 figures for costs included MRP, which is now reported separately.
- A total of £1.8m will be transferred to reserves based on current forecasts but pressures within the IAS commercial may require this due to increased costs with a number of new completed commercial developments.

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Investment and Acquisition Reserves forecast 2023/24 – P5

	Reserves	2022/23	2023/24
BR0014	CAPITAL INVESTMENT RESERVE	3,779	3,779
BR0029	INVESTMENT RESERVE	15,067	15,274
BR0029	CR27 Hotel Inflation	720	920
BR0029	Travelodge Hotel Interest	381	581
F00000.351100.0000.BR0033	CR27 Reserve	5,500	5,500
F00000.351100.0000.BR0044	Travelodge Reserve	5,500	5,500
	Total Reserves	30,947	31,554

Key issues:

- The value of the reserves is forecast to increase from £30.95m to £31.55m.
- The IAS reserve is used to protect the IAS from significant market fluctuations, including interest rates and losses.
- Each individual scheme within the IAS has a number of assumptions that include some contingency and it is only as a last resort that this reserve will be required.
- However, there are pressure from losses incurred at handover, with significant delays from Private Rental lets.
- Pressures on the strategy is also from interest rate increases, with short-term borrowing increasing from near zero in 2021 to 5.5% currently. This has reduced the surplus return from commercial.
- Interest rate increases and build costs have put pressure on the pipeline of schemes, with many schemes now unviable based on the current assumptions used to calculate the viability of schemes.

Commercial Subsidiaries

Be First

- In FY23/24 budget, we have the annual target return of £10.3m which is made up of the following components:
 - **New Homes Bonus** - £1.9m forecast for the year
 - **Commercial Income** – Expected to be at least the same level as FY23/24 - £300k
 - **Dividend** – the remaining balance to be made up from dividend
 - Be First did not declare a dividend in FY22/23 which means no dividend will be received in FY23/24
 - The gap will be filled by the Muller earmarked reserve
- **BD Group**
 - No dividend expected this year
 - Significant work underway to return to breakeven position

Capital Programme

Strategic Function	Budget	Actuals to P6	Forecast	Forecast Variance	Change in Variance	FINANCING	
						Borrowing	Other Sources
						£000s	£000s
GF - CARE & SUPPORT	3,557	791	3,557	(0)	0	0	3,557
GF - INCLUSIVE GROWTH	6,373	143	5,904	(470)	101	3,158	3,215
GF - CIL	761	25	726	(35)	0	300	461
GF - TFL	2,680	390	2,510	(170)	80	0	2,681
GF - ICT	3,013	2,191	2,941	(71)	(1,758)	2,415	598
GF - COMMUNITY SOLUTIONS	6	(4)	6	(0)	0	6	0
GF - CULTURE & HERITAGE	1,121	31	527	(594)	0	362	760
GF - PARKS COMMISSIONING	12,925	3,724	10,945	(1,980)	(140)	6,678	6,247
GF - ENFORCEMENT	2,151	78	498	(1,654)	(1,654)	2,152	0
GF - MY PLACE	9,145	3,997	8,433	(713)	470	8,225	920
GF - PUBLIC REALM	1,305	139	392	(913)	(1,023)	1,304	0
GF - EDUCATION, YOUTH & CHIL	15,253	5,568	14,732	(521)	(400)	0	15,252
GF - SALIX	130	40	128	(2)	40	0	130
General Fund	58,422	17,113	51,300	(7,122)	(4,284)	24,600	33,822
HRA STOCK INVESTMENT	14,000	3,715	14,000	0	(0)	0	14,000
HRA ESTATE RENEWAL	4,000	1,311	4,000	(0)	0	0	4,000
HRA NEW BUILD SCHEMES	544	102	549	5	0	0	544
HRA Total	18,544	5,128	18,549	5	0	0	18,544
IAS RESIDENTIAL	242,297	113,571	258,309	16,012	18,142	242,099	200
IAS COMMERCIAL	17,450	11,450	13,714	(3,736)	(598)	17,450	0
Investments Total	259,747	125,021	272,022	12,276	17,544	259,549	200
Total	336,713	147,262	341,871	5,158	13,260	284,149	52,566

Capital programme

The capital programme is funded from various sources including, grants, s106, CIL (Community Infrastructure Levy), revenue resources, HRA resources and borrowing. The value of schemes in the 2023/24 programme which are funded from borrowing is £284.149m . This is a reduction of £153m in the amount of borrowing that was approved in the Budget Report to February Cabinet.

Capital Programme Monitoring P6

Forecast outturn expenditure for 2023/24 is £341.871m which results in an overspend variance of £5.158m. This is an increase in the variance from P4 of £13.26m (P4 showed an underspend forecast of £8.101m).

The Investment and Acquisition Strategy (IAS) is reporting an overspend of £12.276m which is an increase of £17.544m (P4 showed underspend forecast of £5.268m). This will be corrected in P6 as the budget will increase to reflect a revised, accelerated cashflow for Gascoigne West Phase 2 and to reflect a revised cashflow due to upfront costs of offsite manufacturing for Transport House.

The General Fund programme is reporting an underspend of £7.122m which is an increase in the underspend of £4.284m. This is mainly due to :

- The removal of forecast expenditure on ERP Phase 2, which had been included in the P4 forecast. Although a reduced programme has been agreed there is further work to be done to establish the capital/revenue split. The financing of the programme will be picked up in the review of MRP that is currently taking place.

- A change in the forecast for the CPZ programme which is now reporting an underspend variance of £1,654k due to delayed roll-out compared to the original delivery programme.

- A reduction in the forecast on vehicle fleet replacement to an underspend of £943k, as there are no plans to invest in the purchase of further vehicles before year-end.

Appendices:

**Directorate Detail
Budget Monitoring**

**Barking &
Dagenham**

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2023/24

one borough; one community; no one left behind

People and Resilience: Period 6

People and Resilience									
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves		
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement
Adult's Disabilities	20,056,478	19,878,126	11,980,552	22,979,582	0	0	3,101,456	2,853,564	247,891
Adult's Care and Support	22,025,777	23,535,403	9,701,446	27,576,830	0	0	4,041,427	2,137,009	1,904,418
Commissioning Care and Support	9,849,999	14,602,173	7,620,074	14,094,940	0	0	(507,233)	(667,622)	160,389
Public Health	(339,189)	(318,250)	(8,667,618)	(318,249)	0	0	1	1	0
Children's Care and Support	45,863,019	41,486,049	22,853,766	46,766,164	0	0	5,280,115	4,472,249	807,865
Education, Youth and Childcare	4,102,925	3,754,781	6,929,857	3,754,781	0	0	0	0	0
Early Help Service	2,876,729	3,391,965	60,402	2,811,661	0	0	(580,304)	(432,376)	(147,928)
Children's and Young People Disabilities	13,913,317	10,627,405	5,861,665	12,700,808	0	0	2,073,403	2,657,972	(584,569)
Grand Total	118,349,054	116,957,652	56,340,145	130,366,517	0	0	13,408,864	11,020,797	2,388,067

Overall Summary

Overall, there is an overspend of £13.409m across the whole of People and Resilience. This is an adverse movement of £2.388m since last month

This is largely due to new placements across both Children's and Adult's services and the cancelling of some Adult client debt, with some offsetting income from clawback of direct payments.

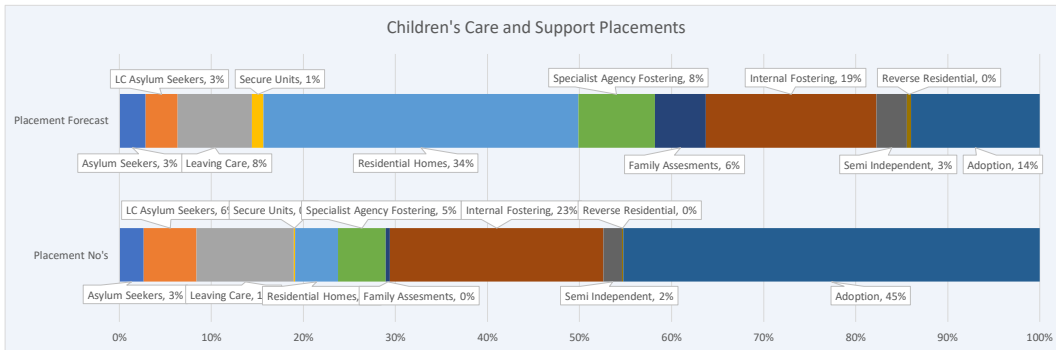
The underlying pressure is largely to the cost of implementing supplier uplifts and paying the London Living Wage to all providers, which had led to a pressure of £5.6m. The service is experiencing a significant rise in the number of Education, Health and Care plans, which has resulted in an increasing overspend on the Children with Disabilities budget. The impact of Young B&D is also significant. There are around 300 18-25s receiving care, who are causing a significant financial pressure as they transfer to Adults. The clients transferring are entering Adult care at far greater cost than those clients leaving. Given the numbers, this will have long-term financial implications for the authority.

Key assumptions & Risks

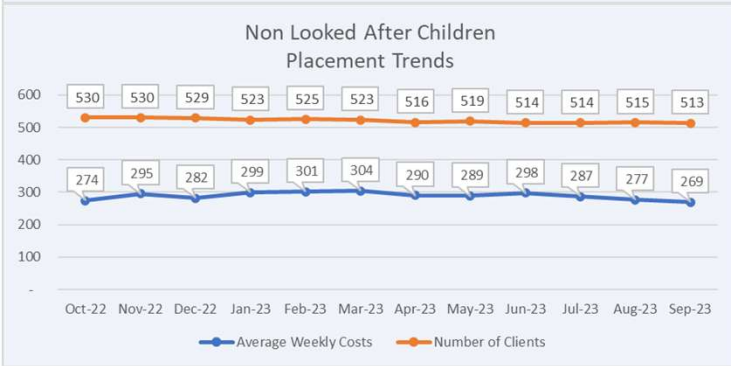
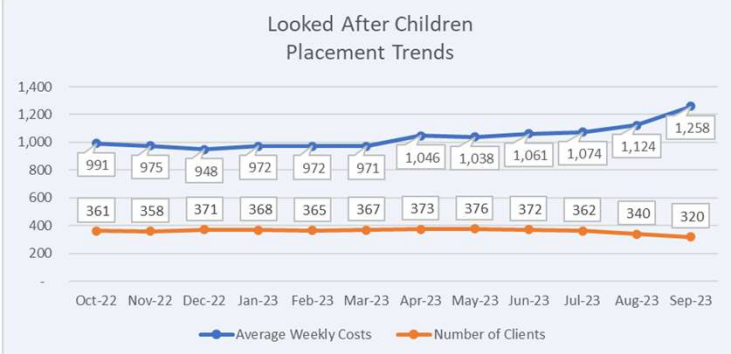
Placement forecasts within Children's and Adults Services are based on actual client's full year costs as shown in the social care placements database (ContrOcc). The service intends to move towards a position where the forecast incorporates estimated future activity, which should lead to less volatility in the monthly forecast. The current estimated outturn moving to this methodology is a likely year end overspend of approximately £16m. As this is work in progress, the forecast has not yet been updated to reflect this likely increase.

A review of Adult Social Care debt has identified 210 clients for whom a financial assessment has not been undertaken due to non-engagement or capability issues. To date, contributions totally £4.3m have been assumed as income by the authority over a multi-year period. There is a risk that this income will have to be written off if these clients are subsequently found not to be liable for these charges.

People and Resilience: Period 6 Data



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In here please include relevant graphs that show the actuals and forecast projections

People and Resilience: Period 6 – Adults with Disabilities

Adult's Disabilities										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(3,445,678)	(3,337,300)	(1,530,023)	(4,384,260)	0	0	(1,046,960)	(1,045,024)	(1,936)	1
Staffing	1,913,592	2,998,618	1,074,458	2,408,028	0	0	(590,590)	(590,590)	0	2
Agency	468,468	0	181,445	399,437	0	0	399,437	399,437	0	
Premises	73,874	31,600	11,942	120,117	0	0	88,517	88,517	0	
Transport	5,781	22,600	8,360	7,301	0	0	(15,299)	(15,299)	0	
Supplies & Services	116,672	328,800	18,236	208,148	0	0	(120,652)	(120,652)	0	
Third Party Payments	20,923,769	19,833,808	12,216,134	24,220,810	0	0	4,387,002	4,137,175	249,827	3
Grand Total	20,056,478	19,878,126	11,980,552	22,979,582	0	0	3,101,456	2,853,564	247,891	

1. Income - Variance (£1.0m), Movement £0.0m

The favourable variance is largely due to the receipt of and £1.1m additional Market Sustainability and Improvement fund from central government to support the workforce and inflationary pressures incurred by providers. The income stream was introduced part way through the financial year, hence is unbudgeted additional income.

Staffing and Agency- Variance (£0.2m), Movement £0.0m

Whilst the variance is not material it should be noted that 7fte posts are currently being filled by agency staff, due to difficulties in recruitment.

3. Third Party Payments- Variance £4.4m, Movement £0.2m

This area is made up of three areas of material variance.

- This figure incorporates an uplift of £2.9m (16.17%) which was applied to all disability placements in 23-24. This takes into consideration the effect of London Living Wage. The Market Sustainability Grant, £1.1m was applied to mitigate this pressure.
- This left £1.2m in Supported Living and £0.751m in Residential and Nursing of uplift pressures un-mitigated.
- A further £1.7m is continuing prior year pressures on Supported Living and Residential & Nursing which were apparent in the last financial year.

Movements

- The Residential and Nursing forecast has increased by £0.14m, which is primarily due to a client transitioning from the Children's Disability Service, in which costs have been backdated to the start of the financial year.
- The Supported Living forecast a further £0.08m which is due to the inclusion of 2 new placements, which has been partially offset by 1 client leaving the service.

People and Resilience: Period 6 – Adults Care & Support

Adult's Care and Support										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(45,031,421)	(41,589,500)	(23,449,361)	(43,781,930)	0	0	(2,192,430)	(2,629,166)	436,736	1
Staffing	8,665,541	10,467,442	4,164,140	8,592,431	0	0	(1,875,011)	(1,875,009)	(2)	2
Agency	696,896	0	526,688	1,581,118	0	0	1,581,118	1,581,118	0	
Premises	225,553	110,580	82,867	189,967	0	0	79,387	79,387	0	
Transport	48,628	36,100	25,134	46,404	0	0	10,304	10,304	0	
Supplies & Services	2,982,059	645,420	(254,567)	190,511	0	0	(454,909)	(454,909)	0	3
Third Party Payments	54,438,521	53,865,361	28,606,546	60,758,329	0	0	6,892,968	5,425,284	1,467,684	4
Grand Total	22,025,777	23,535,403	9,701,446	27,576,830	0	0	4,041,427	2,137,009	1,904,418	

1. Income - Variance (£2.2m), Movement £0.4m

The overall variance is due to receipt of additional Discharge Funding of £1.851m, £2.402m Market Sustainability Improvement and £0.414m Kallar Lodge uplift in income.

The unfavourable movement of £0.4m is primarily due to large one-off refunds to 3 clients who have been subject to financial assessment, in which it was determined that these clients were not appropriate to be charged for their care.

The process is currently being analysed as it is likely that there are other clients which are due to be financially reassessed, which could result in a potential adverse movement in the income forecast.

2. Staffing an Agency- Variance (£0.3m), Movement £0m.

The positive variance is due to Mental Health AMHP incentive pay being fully funded (£0.125m) and an underspend of £0.145m against the team that were funded to make the council ready for CQC inspection.

3. Supplies and Service – Variance (£0.5m), Movement (£0m)

This variance is due to the allocation of £0.456m better Care Fund.

People and Resilience: Period 6 – Adults Care & Support

4. Third Party Payments- Variance £6.9m, Movement £1.5m

Variance

This is largely attributable to the 16.17% uplift across all care types, which incorporates the effect of London Living Wage, which has caused an increased cost of £5.6m and the ongoing pressure of £2.9m in Mental Health, which overall has been part mitigated by the growth allocation of £3m.

This has also been contributed to by several older placements having ceased whereby clients have either passed away or have been moved onto enhanced packages of care. A number of these older placements were originally commissioned at a much lower rate, in which the market rate has seen a larger than usual upturn in price.

Movement

Residential & Nursing has increased by £0.552m due to 14 new and enhanced placements, 6 placements being uplifted and 1 inclusion of a Discharge to Assess placement. This has been partially offset by 12 clients leaving the service.

The Homecare forecast has increased by £0.736m due to an increase in the average monthly payment run. The current forecast is based on the monthly payment runs being projected forwards.

People and Resilience: Period 6 – Commissioning Care & Support

Commissioning Care and Support										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Period Movement	£250k deminimus
Income	(13,578,742)	(11,428,670)	(1,647,742)	(12,809,387)	0	0	(1,380,717)	(1,389,055)	8,338	1
Staffing	6,206,405	7,710,742	3,101,836	6,605,787	0	0	(1,104,955)	(1,115,513)	10,559	2
Agency	1,787,606	0	1,340,621	2,376,476	0	0	2,376,476	2,304,887	71,589	
Premises	2,678	0	4,681	0	0	0	0	0	0	
Transport	10,447	11,600	4,732	6,546	0	0	(5,054)	(6,655)	1,601	
Supplies & Services	198,750	1,864,367	(143,494)	1,600,152	0	0	(264,215)	(332,458)	68,243	3
Third Party Payments	15,222,854	16,444,134	4,959,440	16,315,365	0	0	(128,769)	(128,828)	59	4
Grand Total	9,849,999	14,602,173	7,620,074	14,094,940	0	0	(507,233)	(667,622)	160,389	

1. Income – Variance (£1.4m), Movement £0.0m

This variance is largely due to additional grant income from Supporting Families Grant and Public Health grant reserve.

2. Staffing and Agency – Variance £1.3m, Movement £0.1m

This is due to service agency staff costs mainly for Early Help and Start for Life projects. The service has vacancies filled by agency staff, due to delays in recruiting to vacant posts.

The movement is due to reforecasting agency staff end dates to reflect revised expected end dates due to the importance of the roles they are currently undertaking in completing key projects.

3. Supplies and Services – Variance (£0.3m), Movement £0.1m

This variance is due to underspend meant to fund agency staff costs. This will be re-aligned into the staffing budget.

4. Third Party Payments – Variance (£0.1m), Movement £0.0m

The variance is due to savings from renewal of a major contract.

People and Resilience: Period 6 – Public Health Grant

Public Health										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(19,381,114)	(17,787,080)	(9,595,067)	(18,367,243)	0	0	(580,163)	(580,163)	0	
Staffing	737,863	1,209,740	439,943	1,229,959	0	0	20,219	20,219	0	
Agency	425,327	0	260,189	337,760	0	0	337,760	337,760	0	
Premises	73	0	0	0	0	0	0	0	0	
Transport	216	0	407	0	0	0	0	0	0	
Supplies & Services	603,868	13,201,340	96,651	6,054,102	0	0	(7,147,238)	(7,147,238)	0	
Third Party Payments	4,001,161	2,994,750	50,259	2,756,750	0	0	(238,000)	(238,000)	0	
Recharges	13,273,418	63,000	80,000	7,670,423	0	0	7,607,423	7,607,423	0	
Grand Total	(339,189)	(318,250)	(8,667,618)	(318,249)	0	0	1	1	0	1

- Public Health (PH) is grant funded by Office for Health Improvement and Disparities (OHID), forecast includes reserve movement resulting in a net nil overall variance.
- Even though PH is reporting a breakeven, the Senior Procurement and Contracts Manager has identified a potential underspend of £0.550m and is looking at re-prioritising budgets towards services permitted within the terms of the grant.
- It should be noted that the service has £3.94m in reserves, which has been raised as a concern by OHID. A 3-year business plan has been developed and the expenditure against allocations is being closely monitored.
- The service will continue to review allocations for levels of spend, with the objective of re-prioritising where underspends are identified.

People and Resilience: Period 6 – Children with Disabilities

Children's and Young People Disabilities										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(902,139)	(757,600)	(516,587)	(1,429,938)	0	0	(672,338)	(162,668)	(509,670)	1
Staffing	939,002	1,660,439	789,434	1,230,198	0	0	(430,241)	(333,453)	(96,788)	2
Agency	1,088,694	0	169,795	627,188	0	0	627,188	585,447	41,741	
Premises	12,307	50,000	13,016	32,308	0	0	(17,692)	(17,692)	0	
Transport	2,167,617	1,498,988	879,052	2,489,009	0	0	990,021	980,021	10,000	3
Supplies & Services	1,329,250	510,860	234,129	730,180	0	0	219,320	219,320	0	
Third Party Payments	9,278,586	7,664,718	4,292,826	9,021,863	0	0	1,357,145	1,386,997	(29,852)	4
Grand Total	13,913,317	10,627,405	5,861,665	12,700,808	0	0	2,073,403	2,657,972	(584,569)	

Income – Variance (£0.7m), Movement (£0.5m)

Variance and movement is due to an expected DP clawback not previously forecast, figures are yet to be verified by finance.

Staffing and Agency – Variance £0.2m, Movement (£0.1m)

Variance is due to the higher cost of agency staff covering vacancies and the inclusion of a forecast for an unfunded new team (short break review team).

The movement is due to a realignment of the forecast.

1. Transport – Variance £1.0m, Movement £0m

The variance for this service is driven by the demand for transport services. New routes/travel plans have mostly been completed, but there are 47 outstanding requests being reviewed though not all are expected to be approved. This risk is not considered significant.

1. Third Party Payments – Variance £1.4m, Movement £0.0m

The variance of £1.4m is pressure from residential placements, demand led service currently with 18 clients at an average cost of £0.3m per annum.

People and Resilience: Period 6 – Childrens Care & Support

Children's Care and Support										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(6,625,992)	(5,258,300)	(1,813,863)	(6,007,912)	0	0	(749,612)	(746,572)	(3,040)	1
Staffing	16,535,939	19,995,516	8,052,485	16,122,727	0	0	(3,872,789)	(4,042,533)	169,744	2
Agency	4,199,453	522,000	2,241,147	4,251,606	0	0	3,729,606	3,709,326	20,280	
Premises	223,932	239,700	9,480	181,100	0	0	(58,600)	(58,600)	0	
Transport	274,443	286,900	129,788	210,301	0	0	(76,599)	(76,600)	1	
Supplies & Services	2,605,859	1,771,530	880,562	2,297,162	0	0	525,632	666,631	(140,999)	3
Third Party Payments	28,649,385	23,928,703	13,354,167	29,711,180	0	0	5,782,477	5,020,597	761,880	4
Grand Total	45,863,019	41,486,049	22,853,766	46,766,164	0	0	5,280,115	4,472,249	807,865	

1. Income – Variance (£0.7m), Movement (£0.0m)

This variance is due to additional income from Trading Standards, Youth Justice Board, Public Health, and HM Prisons and Probation

2. Staffing and Agency – Variance (£0.1m), Movement £0.2m

This variance is due to the service carrying 68fte vacancies, currently covered by 59.6fte agency staff, along with an underspend on recruitment budget which had been used for overseas recruitment last year.

The movement is due to an increase in the number of agency staff overall, and an increase to permanent staff.

Currently Public Health have agreed to provide funding of circa £0.4m to cover staffing costs for PAUSE and other roles within the service. With additional income from Health, MoJ, and other bodies funding a number of other roles within the service.

3. Supplies and Services – Variance £0.5m, Movement (£0.1m)

This variance is being driven by legal costs for cases being presented at court.

The movement reflects the reduced recharge for legal advocacy work over and above the standard corporate legal recharge.

4. Third Party Payments – Variance £5.8m, Movement £0.8m

- Looked After Children – Variance is driven by number of residential placements, currently 46 active clients, with 2 placements in excess of £10k per week.
- The movement of £0.8m was due to three additional high cost placements starting this month, with weekly costs ranging from £7.7k to £10.5k
- An additional provision of £0.2m was made for an expected high cost placement, circa £15k per week, once the client has been located.
- However, we have noted that the movement in Internal Fostering is larger than normal levels. The service is currently verifying this is accurate.
- Non-Looked After Children – Movement is due to clients moving on from care altogether.
- Other – Variance is due to high-cost placements within the safeguarding service.

	Clients	Budget	Forecast	Variance	Movement
		£'000	£'000	£'000	£'000
LAC	320	15,512	20,988	5,476	995
Non LAC	513	7,252	7,206	(46)	(233)
Other	-	1,165	1,518	352	-
Total	833	23,929	29,711	5,782	762

People and Resilience: Period 6 – Early Help

Early Help Service										
Income/Expenditure	Prior Year	Current Year			Reserves		Variances inc Reserves			Notes
	Outturn	Budget	Actual YTD	Forecast	Transfers To	Transfers From	Variance	Last Period Variance	Movement	£250k deminimus
Income	(1,909,529)	(1,462,330)	(1,793,333)	(1,462,333)	0	0	(3)	(3)	0	
Staffing	2,741,402	4,739,270	1,766,957	4,131,652	0	0	(607,618)	(459,690)	(147,928)	1
Agency	1,056,302	0	65,050	27,317	0	0	27,317	27,317	0	
Premises	0	0	0	0	0	0	0	0	0	
Transport	6,848	0	3,764	0	0	0	0	0	0	
Supplies & Services	965,301	0	17,964	0	0	0	0	0	0	
Third Party Payments	16,405	115,025	0	115,025	0	0	0	0	0	
Grand Total	2,876,729	3,391,965	60,402	2,811,661	0	0	(580,304)	(432,376)	(147,928)	

1. Staffing and Agency – Variance (£0.6m), Movement (£0.1m)

This is due to the services inability to fill all vacancies, partly due to recruitment freeze. The movement is due to review of start dates for vacant positions and postponing them to later dates.

Corporate Management: Period 6

Forecast Position: £2.7m (Overspend £0.6m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
CORPORATE MANAGEMENT	1,962,734	1,962,734		632,331	2,776,768	0	(161,574)	652,460	(90,811)
STRATEGIC LEADERSHIP	425,369	425,369		198,715	477,237	0	(99,360)	(47,492)	(105,132)
FINANCE	12,859,478	12,859,478		11,709,508	12,680,454	0	(62,214)	(241,238)	(936,169)
WORKFORCE CHANGE / HR	1,917,111	1,917,111		2,073,484	2,809,802	0	0	892,691	901,991
LEADERS OFFICE	271,251	271,251		161,099	319,750	0	0	48,499	48,499
TECHNICAL - CORP MGMT	(13,510,475)	(13,510,475)		(13,510,475)	(13,510,475)	0	0	0	0

Key Drivers of the Position:

There is a forecast overspend of £0.6m in Corporate Management, an adverse movement of £743,000 from P5 mainly due to estimated additional audit fees to be accrued, relating to prior years, coupled with additional finance interim resource costs.

- **Strategic Leadership (Chief Executive)** is forecast to underspend by (£47,400) an adverse movement of £58,000 from P5 of which £37,000 relates to a reduction in HRA recharge following a recent review and £21,000 increase in salaries costs.

- **Finance (includes IT)** are forecast to underspend by (241,238) combined summarised as follows:

IT is reflecting an underspend of (£1.03m) with an increase in the underspend of (£77,000) is due to delayed recruitment to vacancies and recent recruitment pause. £8,071 projected overspend in IT Third Party Contracts. The main cost driver for the cost centre is the maintenance and support contracts for IT systems. A £17,000 Budget virement is due to be transferred in P7 from Law and Governance to fund the Express mobile canvas application which improve the position.

(£1.13m) projected underspend on IT Staff and Agency, is largely attributable to difficulties in recruiting to existing vacant positions and recruitment pause. The underspend could decrease depending on IT business as usual work requiring interim expertise to cover the shortfall in resource.

(£64,791) forecast overachievement on Entity and external recharges for entity telephone and IT service charges. Further work is underway to agree the recharge position for the financial year reliant on finalising service level agreements with the entities which may alter the projected position.

£182,927 overspend on IT Projects where the income target needs to be reduced to reflect a lower value of project work.

Corporate Management: Period 6

Forecast Position: £2.7m (Overspend £0.6m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period
CORPORATE MANAGEMENT	1,962,734	1,962,734	0	632,331	2,776,768	0	(161,574)	652,460	(100,111)
STRATEGIC LEADERSHIP	425,369	425,369		198,715	477,237	0	(99,360)	(47,492)	(105,132)
FINANCE	12,859,478	12,859,478		11,709,508	12,680,454	0	(62,214)	(241,238)	(936,169)
WORKFORCE CHANGE / HR	1,917,111	1,917,111		2,073,484	2,809,802	0	0	892,691	892,691
LEADERS OFFICE	271,251	271,251		161,099	319,750	0	0	48,499	48,499
TECHNICAL - CORP MGMT	(13,510,475)	(13,510,475)		(13,510,475)	(13,510,475)	0	0	0	0

Key Drivers of the Position: Continued:

- The underspend in IT is offset by a net £798k overspend in other **Finance** areas where we see an adverse movement of £618,300 from P5. The increase is largely due £452,000 in additional audit fees costs in Corporate Finance covering financial years 18/19, 19/20 and 22/23 plus £160,000 in expected interim resource costs; this is likely to increase.
- Workforce Change/HR and the Leader's Office have not shown any significant changes since P5. Therefore, the current forecast remains consistent, indicating an expected overspend of £950k. Within the HR department, re-evaluation of the Housing Revenue Account (HRA) recharge has led to an income deficit of £437k. This change, along with ongoing challenges, has made it impractical for HR to meet the originally projected savings of £577k in the 2023/24 financial year. The delays in implementing the ERP system and the Self-Service Manager model are contributing factors to this setback. Furthermore, the Leader's Office is grappling with a historical budget pressure of £50k.
- The 161,574 transfer from reserves covers a £99,300 drawdown from Invest to Save reserves to fund a diagnostic social care service review and £62,200 IT Cyber Security grant brought forward

Central Expenses: Period 6

Forecast Position: £49.2m (Overspend £2m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period
CENTRAL EXPENSES	47,252,029	47,315,029	(63,000)	9,011,114	61,277,539	0	(12,000,000)	2,025,510	2,431,013

Key Drivers of the Position:

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 £2.7m inflation provision has been released from here to support services and a further £0.7m is shown as offsetting overspends elsewhere. The assumption in the previous forecast was a pay award of 4% considering the offers to other Public Sector workers averaging over 6% the forecast has increased the pay award assumption to 6.5%. This is a change in assumption from last period. This is resulting in a net forecast overspend of £2.6m. There is a small underspend of £0.2m on MRP.
- There are £4.2m contingency budgets and provisions which are assumed to be fully spent including the redundancy provision (£1.3m) and the remaining inflation pot (£2m.) The biggest risk is bad debt provision as there is only £1.9m of budget. No pressure is currently being forecast. This will be reviewed at the end of quarter two. There is £110k overspend on HB Overpayment Recovery and Subsidy due to overpayment reclaims.
- In previous years the Council has usually made a healthy underspend on net interest income and expenditure – up to £7m in a good year. However, this made not be so achievable in the current economic climate. This is currently not included in the forecast as is generally taken to the IAS reserve to fund future borrowing/investment.

Corporate Management: Period 6 Risk and Opportunities

Risks: (These are risks that are NOT in the forecast that we are monitoring)

- There are risks from the Senior Leadership review and also a number of services are reporting recruitment/retention issues that mean result in other upwards pressures on pay in addition to the pay award.
- Debt management improvement savings have reduced the budget available for providing against bad debt. The forecast currently assumes an overspend despite this as debt continues to rise in some areas as a result of the wider economic situation.

HR and Leaders Office

- HR income levels need to be met in order to deliver against the forecast
- Further delays in implementing the Self-Service Manager model will delay the MTFS savings.

Opportunities: (These are opportunities that are NOT in the forecast that we are monitoring)

- Currently the forecast includes estimated spend against several contingency budgets including the central redundancy pot and insurance. If these are not required, then this will contribute further underspends the Council position.

HR and Leaders Office

- Vacate Porters Avenue will reduce the forecast overspend by £100k
- Explore options around outsourcing Occupational Health
- Interest is currently forecast as on budget, but there is a potential £1.8m in interest income that could be realised in year. This could be used to offset an overspend but is likely to be transferred to reserve.

Law and Governance: Period 6

Forecast Position: Underspend of c£1.1m after transfer of c£1.2m PRPL income to reserve and transfer of c£0.2m parking surplus to reserves.

		This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
		Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
10C	LAW AND GOVERNANCE	(4,202,417)	(4,202,417)	0	916,060	(6,755,603)	1,485,000	(30,000)	(1,098,186)	(829,375)
10CB	LEGAL	3,628,084	3,628,084	0	2,662,299	3,552,888	0	(30,000)	(105,196)	28,995
10CC	ENFORCEMENT	(7,830,501)	(7,830,501)	0	(1,746,239)	(10,308,491)	1,485,000	0	(992,990)	(858,370)

Key Drivers of the Position (Summary):

There was a favourable movement of **c£0.1m** from Period 5. The movement is largely within Legal.

LEGAL

Legal and Democratic services are reporting an underspend of c£105k, a favourable movement of c£134k from P5. This is primarily due to the conversion of two agency staff members into permanent positions, as well as two permanent staff resigning. Consequently, these positions will remain vacant during this financial year. Additionally, recruitment of vacant posts within Democratic Services processes have encountered delays.

It is worth noting Legal are forecasting an overspend of c£35k, his overspend is primarily due to the recalculation of the HRA recharge, resulting in an income shortfall of c£180k within Legal.

In summary, while Legal and Democratic Services have experienced a favourable financial outcome due to the conversion of agency staff and staff resignations, Legal's overspend is partially offset by the ongoing vacancies in both departments.

ENFORCEMENT

The in-year Parking Off-Street income surplus of **c£0.75m** will not be transferred to reserve and is included in the outturn forecast as a mitigation. Parking are also overachieving the Traffic Management Order income by net **c£0.25m**, which is also included in the outturn forecast. Parking surplus of **c£0.2m** will be transferred into Parking reserves (ring fenced).

The Private Sector Property Licensing (PRPL) scheme income target will be met and a transfer of **c£1.2m** to reserve for future years.

AEO [@Nurul Alom] Hi, the previous month variance here is different from the figure reported in P5. Can you review please.

Alex Essilfie-Bondzie, 2023-10-25T12:04:46.395

Law and Enforcement: Period 6 Risk and Opportunities

Risks: (These are risks that are NOT in the forecast that we are monitoring)

- Parking income is volatile and depends on driver behaviour and compliance. There is a risk that actual income will be lower than the current forecast. Performance will be closely monitored, and the forecast will be updated over the course of the year based on actuals.
- The Barking Market - there is no budget provision for Security in the Market c£45k. Traders Parking is now covered by the Markets Team which has created a budget gap of £24k. The Waste Collection SLA is currently being agreed which is likely to cause a further gap of c£80k.
- Discussion are being held re: Street Cleaning in Barking Market. Public Realm are proposing to charge the cost of £360k to the Markets.
- The potential end of the SLA with Thurrock Council would mean a net decrease in Legal's income of c£80k. The current value of the contract with Thurrock Council is £320k, the cost to deliver the council is c£240k (5 FTE's).

Opportunities: (These are opportunities that are NOT in the forecast that we are monitoring)

- There are significant staff vacancies currently being recruited. The level of underspend may vary depending on the success of the recruitment campaign.

Strategy: Period 6

Forecast Position: Forecast £9.7m (underspend of £0.3m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
STRATEGY	9,755,640	9,755,640		5,437,282	9,791,675	0	(363,662)	(327,627)	(813,576)
STRATEGY & INSIGHT	8,392,400	8,392,400		4,573,272	8,288,696	0	(351,662)	(455,366)	(955,253)
COMMUNICATIONS	1,363,240	1,363,240		864,010	1,502,979	0	(12,000)	127,739	141,677

Key Drivers of the Position:

The Strategy directorate is forecast to underspend by £327,627 at the end of Period 6. The adverse movement from P5 of £486,000 relates to a £482,790 reduction in the HRA recharge in Customer Contact.

Strategy & Insight – Forecast Position (455,366) underspend, a decrease of (£499,000) from P5

Insight:

- **The Advertising contract** is expected to exceed the £236,000 income target by (£56,000) based on historical revenue information. Nonetheless, the excess income is variable and subject to change based on economic conditions.
- **Insight hub** is forecast to underspend by (£104,530) due to one vacancy and £50,000 drawdown from reserves in respect of the One View contract.

Strategy: The following 3 cost centres (PMO, Corporate Strategy Team and Director of Strategy) net result will be a balanced budget.

- **The PMO** is forecasting a reduced overspend of £38,759 an improvement of (£20,900) from P5 due to two vacancies being held, one of which now has a NMT Graduate attached for 6 months from 16 October. The main contributing factor to the overspend is the removal of the HRA income (the net result of which is a shortfall of £116,643).
- **The Corporate Strategy team** is forecast to underspend by (£139,100). However, this underspend is needed to directly support the overspend in PMO (due to lost HRA income).
- **Director of Strategy** is forecast to overspend by £8,228. This is an improvement of (£12,000) from P5 due to a recruitment gap into the Strategy Director post.

Customer Contact:

- **Customer contact:** With a budget of £6,368m has a forecast underspend of (£202,739) mainly due to delayed recruitment of vacant roles. The shift from P5 is attributable to the HRA Fixed recharge reduction of £482,790 and 16,000 overspend in Registrars due to Premises costs; maintenance of a Grade 2 listed building and security.

Forecast Position: Forecast £9.7m (underspend of £0.3m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
STRATEGY	9,755,640	9,755,640		5,437,282	9,791,675	0	(363,662)	(327,627)	(813,576)
STRATEGY & INSIGHT	8,392,400	8,392,400		4,573,272	8,288,696	0	(351,662)	(455,366)	(955,253)
COMMUNICATIONS	1,363,240	1,363,240		864,010	1,502,979	0	(12,000)	127,739	141,677

Key Drivers of the Position: (Continued)

Communications (Campaigns and Events) – Forecast Position: £127,739 overspend, a (14,000) favourable movement from P5 position due to a reduction in event and employee costs in Community events. The HRA income shortfall of £112,000 is the main contributing factor to the overspend.

- **Community Events** are forecast to underspend by £67,900 an improvement of £55,000 in P5 due to scaling back the WEM and BMAC events (21,000), reduced salaries costs from secondments terminating early (£26,000) and additional sponsorship income expected (12,000). Assumptions in the forecast include sponsorship income to be received to meet planned events costs.
- **Civic Events** are reflecting £29,700 over budget, largely attributable to a forecast overspend of £14,000 on salaries and £15,000 on overtime. Some of these costs are attributable to the Mayors Fund, and will be recharged, although the exact sum is to be determined.
- **Marketing & Communications** is forecast to overspend by £165,870 attributable to £112,500 reduced HRA income and £17,000 overspend due to cancelled duplicate invoices pertaining to previous financial years. The overspend increase of £40,714 from P5 relates mainly to the Q1 bad debt provision of £34,000.

The £363,662 transfer from Reserves represents a drawdown of £50,000 from the Supporting Families grant for the One View programme, £19k towards the salaries cost of the WRES post in the Director of Strategy service, £282,662 for Customer Experience Team Growth bid and £12k towards Women Empowerment event.

Strategy: Period 6 Mitigations Table

Forecast Position: Forecast £9.7m (underspend of £0.3m)

Service	Pressure	RAG/ Mitigation Amount	In Year Mitigation Comment
PMO	38,759	0	Pressure relates to £116,643 HRA shortfall, mitigated by managed underspend in Corporate Strategy Team
Director of Strategy	8,228	0	Mitigated by managed underspend in Corporate Strategy Team
			Mitigation : Purchase cards spend - Team are working hard to keep spends to an absolute minimum. Members Allowance- A spending cap has been introduced on the engagements that the Mayor and her guests attend to ensure budget is not exceeded To gather different quotes and choose the cheapest option for all events to ensure value for money. The Mayors Fundraising events - now solely funded from the Mayors Charity Account from which overtime for these events will be funded
Civic Events	29,790		
Marketing & Communication	165,870	0	The Pressure largely due to HRA income shortfall of £112,491
Other underspends	(570,274)		
Total	(327,627)	0	

Strategy Period 6 Opportunities

Opportunities: (These are opportunities that are NOT in the forecast that we are monitoring)

- Income from Digital Advertising is an area of opportunity. There is potential for new units to generate additional income of around £15k per annum. This is less than previous estimates which have been affected by the recent economic downturn. Despite this, negotiations are in progress with providers to establish the best possible position for the council. If we cannot achieve a good deal we may decide to wait a year before going to market again. This would delay the income stream. The service is currently in discussions with procurement, finance and external advisers to decide the best route.

Inclusive Growth: Period 6

Forecast Position: £3.7m (Overspend of £0.2m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
INCLUSIVE GROWTH	1,735,078	1,735,078		2,436,307	3,711,490	154,342	(1,919,640)	211,114	274,848
COMMERCIAL	(761,371)	(761,371)		61,091	(860,778)	154,342	(40,000)	14,935	45,733
INCLUSIVE GROWTH	2,496,449	2,496,449		2,375,216	4,572,267	0	(1,879,640)	196,178	229,115

Key Drivers of the Position (Summary):

The Inclusive Growth Directorate is forecast to **overspend by £211,114** at the end of Period 6, an improvement of (£63,700) from P5 due to the recruitment pause on vacancies, including a senior management role due to become vacant in December. The Inclusive Growth overspend is largely attributable to the one- off (£500,000) MTFS Soil importation income target and (£133,000) commercialisation income target, both unachievable in 23/24 and in future years.

Commercial Services – Forecast an overspend of £14,935 an improvement of (£31,000)

- **The Core Commercial Team** is projecting a (£120,502) underspend, a movement of (£71,000) from P5 attributable to difficulty recruiting into a vacancy in the service and senior role vacant from December.
- **Procurement – £17,640 overspend** – Procurement remains affected by the existing £117,000 HRA income shortfall contributing to the overspend.
- **Accounts Payable – £12,000 overspend** – the overspend is driven by the current recruitment process for the Accounts Payable Manager vacant position. Although this is an existing post within the structure, due to the £36,000 HRA income shortfall there is insufficient budget to cover the cost if it becomes filled.
- **The Film Office** is projecting £69,900 income underachievement, an adverse movement of £39,000 from P5 due to ongoing industry strikes leading to income generation uncertainties. This has especially impacted the film service to generate income from larger budget production. The forecast includes a drawdown of £40,000 and assumes there will be some productions re- commencing, although is impossible to predict the level of full year income achievable given the ad - hoc and site-specific requirements.
- **The CR27 Investment** is forecasting a £45,700 income underachievement. Further work is underway to determine insurance recharge to tenants (via the Insurance department) which is expected to favourably alter this position.
- **The Isle of Dogs TL investment** is forecast to **overachieve by (£10,000)** due to a reduction in the level of external advice required.
- **Leisure** is forecasting a breakeven position after incorporating part of the £200,000 termination payment to cover re-procurement costs. The balance of £154,342 is to be held in reserves to cover part of the 24/25 income shortfalls. **Leisure income for financial years 24/25 to 27/28 will be reduced as it is unlikely the new Leisure contract will provide the return as originally modelled in the MTFS. The forecast further assumes the 23/24 concession income of £665,575 will be received in full, with half (333k) already received in P6.**

Forecast Position: £3.7m (Overspend of £0.2m)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
INCLUSIVE GROWTH	1,735,078	1,735,078		2,436,307	3,711,490	154,342	(1,919,640)	211,114	274,848
COMMERCIAL	(761,371)	(761,371)		61,091	(860,778)	154,342	(40,000)	14,935	45,733
INCLUSIVE GROWTH	2,496,449	2,496,449		2,375,216	4,572,267	0	(1,879,640)	196,178	229,115

Key Drivers of the Position (continued):

Inclusive Growth – Forecast an overspend of £196,178 an improvement of (£33,000).

- **Parks Commissioning** is forecasting £527,674 overspend, a positive movement of (£11,100) from P5 mainly due vacancy recruitment pause. Parks Commissioning main cost driver is the £500,000 income generation target from the soil importation that cannot be achieved in year or in future years; There is a further pressure of £133,000 income generation from Parks commercialisation projects which will not be achieved as part of the 23/24 MTFS or in future years, as commercial returns are credited to the events team budget. Finance to confirm permanent removal of this budget pressure from Parks Commissioning.
- **Culture and Heritage** is reflecting a £2,101 overspend. The main contributing factor to the reduced overspend is utilising the allocated £57,000 UKSPF funding, £30,600 central funding towards inflationary pressures at Valance House and Eastbury Manor and a reduction in the forecast for casual staff in Eastbury Manor. The staff cost reduction follows the recent change in the building opening days from 4 days down to 3 a week in the quest to drive down costs. Further mitigating actions are being worked on to deliver services that can sustainably operate within the 23/24 budget and in future years.
- The **Inclusive growth core teams** (Inclusive Economy, place and development, Sustainability and core IG) forecast a combined **(282,291) underspend**, a favourable movement of (£10,300) mainly due to the recruitment pause offset by a £25k HRA recharge reduction following a recent review.
- **Development Planning** is projecting a **pressure of £38,000** driven by Added Years Compensatory pension payments to ex – employees, subject to a potential increase. There is no existing budget allocation to cover these costs.
- **Adult College, Apprenticeships and Employment & skills** are projecting an **underspend of (£88,000)** after drawing down from the Welfare Bid reserve, due to salaries underspend and kickstart prior years income posted in 23/24. This is an improvement of (11,600) from P5, although, the Apprenticeships service alone is overspending by £130,000 and has been unable to cover overspends over the years. Following a review of its financial sustainability, the winding down process of apprenticeship delivery has been formally initiated and may potentially increase the overspend once actual lost income and payments to providers is determined. The underspend will be absorbed within the overall overspends and Employment & Skills departmental reserve if necessary.

The £1.9m transfer from Reserves, represents a drawdown from Inclusive Growth and other reserves: Made in Dagenham Endowment programme (£273,200), Welfare reserve (647,800) and (£998,600) from grants brought forward.

Inclusive Growth: Period 6 Mitigations Table

Forecast Position: £3.7m (Overspend of £0.2m, potential mitigation of £78,000)

Service	Pressure	RAG/ Mitigation Amount	In Year Mitigation Comment
CR27 Investment	45,777	(78,000)	LBBD Insurance department is yet to confirm insurance value to recharge directly to tenants. The net amount between CR27 insurance paid and recharge to tenants should offset wholly or in part this overspend. In 22/23 the surplus from recharge was £42,000. The rent levels are also due to be indexed upwards by 4.25% (capped) in July with potential income achievable of £36,000
Film	69,917		Industry strikes are still ongoing which is having an impact on the filming productions and meeting the income target. Despite this the film service will be covering costs and still bring in a surplus to the council. Towards the end of January 2024 there is an expectation for an agreement to be made with the Industry unions.
Procurement	17,640		No planned mitigation
Accounts Payable	12,103		No planned mitigation
Commissioning & programmes	37,643		No planned mitigation. Pressure relates to Added Years Compensatory pension costs with no supporting budget
Employment Team (Apprenticeships)	130,576		Although the Employment Team service is now forecasting an underspend as a whole, the apprenticeships service is now formally winding down delivery to mitigate the cost pressure in the long run. The winding down process could potentially increase the overspend once actual lost income and payments to providers is determined. The underspend will be absorbed within the overall overspends and Employment & Skills departmental reserve if necessary. Full year effect of cost avoidance to be achieved in the coming financial years. Apprenticeships - £130,000 overspend
Heritage & Culture	2,101		A final mitigation plan is underway and to include: Potential reduction in opening days Valence House in order to cut running costs. (Value to be fully quantified); increase income through engagement activities (Valence House) and increasing venue hire for weddings and other appropriate events/hires (Eastbury Manor).
Parks Commissioning	527,674		Parks Commissioning main cost driver is the £500,000 income generation target from the soil importation that cannot be achieved in year. In addition a further pressure of £133,000 income generation from Parks commercialisation projects which will not be achieved as part of the 23/24 MTFS
Other underspends	(632,317)		
Total	211,114	(78,000)	

Inclusive Growth: Period 6 Opportunities

Opportunities: (These are opportunities that are NOT in the forecast that we are monitoring)

Food Sector, Make it Here, Employment & Skills

- We have scope to draw down further funding for Employment for staff costs from an existing European Social Fund contract up to the value of £114K – we are looking to maximise this.
- We are using the food and film sector endowments from the City of London and MBS/Hackman to leverage additional funding from external funders – including a potential grant from Film London – and establish sustainable training programmes that do not require significant ongoing funding from the Council/key partners.

Heritage and Culture

Valence House Museum is awaiting a response to the legal challenge on the rates currently being charged to the site. Our expectation based on legal advice is we will receive a significant reimbursement; however, we have just encountered a setback from the VO who have queried whether different rates should be charged to different buildings across the broader site, which could mean another year-long delay in their formal response and the reimbursement.

Parks Commissioning:

- Tennis Development Proposal – as per the associated report presented to Cabinet on 21.03.23 Parks Commissioning has secured internal (£75,400) and external funding from the LTA (£327,417) to invest in the borough's 17 tennis courts to bring them back up to a playable standard. Work on site commenced at Central Park (the first of 5 x sites) on 11th August, followed by Barking Park, St Chads Park, Old Dagenham Park, and Greatfields Park. The court works are due to be completed early November. The contract for the management and maintenance of the borough's tennis courts is due to go out to tender in October.
- External funding – Parks commissioning was successful in securing Rewild London (Round 2) funding including £39,000 and £35,410 respectively to deliver the River Rom Phase II and Reptile Survey projects. These projects will deliver significant social, environmental, and economic benefits for the borough and residents. £50k has been secured from London Marathon Community Trust's 'Active Spaces Fund' and will be used to refurbish the toddler play area at Old Dagenham Park. Other external funding bids and associated EOIs (e.g., Environment Agency's Natural Flood Management Programme) are also being prepared.

Inclusive Growth: Period 6 Risk

Risks: (These are risks that are NOT in the forecast that we are monitoring)

Food Sector, Make it Here, Employment & Skills

- The Adult College budget relies on maximising income potential from assets – work is underway to secure sustainable tenants for Ripple Road.
- There are long term risks to economic development funding, as the food, film and care sector projects are all funded by temporary grants/endowments. We are working with key partners to secure ongoing funding.

Heritage and Culture

- There is a risk The Arts Council grant for Archivist is not guaranteed for future years – net £41k.
- The Women's Museum project is currently being funded through the Cultural Commissioning budget, with additional funds being granted through SCIL. Currently there is a future budget pressure expected next financial year as the site is opened and operational costs will need to be covered into the long term. The Service is looking into fundraising significantly into the coming months to meet this pressure, and in the interim period will continue to support the project through CC

Commercial Risk:

- There is an inherent risk that external market factors may make it more difficult for tenants of the Council's hotel investments to meet their rent payments

Parks Commissioning - Contaminated land adjacent to Eastbrookend Country Park – risks:

- Remaining risk of prosecution from Thames Water – if LBBB fails to deliver the agreed Contaminated Land Action Plan.
- Lack of clarity about the future management and maintenance of the contaminated land, and especially the Effluent Treatment Plan, and where this responsibility sits within the Council.
- Vehicular access – the planning application still needs to be submitted and planning consent obtained. However, progress has been made, including: the revised planning application drawings have been submitted, the Transport Statement has been completed and is ready to be issued, the BNG/UGF reports are being progressed, the Arboricultural Impact Report has been commissioned and a survey undertaken, so the report is expected before end October. So, the aim is to complete all the reports before COP Friday 27th October ready for the submission of the planning application.
- Electricity supply – a permanent electricity supply is essential to avoid future dependency on generator use and diesel deliveries. We are currently waiting for a fee proposal from Arcadis to prepare tender docs.
- Drainage proposal – work commenced on site on Monday 25th September. The weather and ground conditions could impact on the delivery of the works and delay the implementation of the drainage works.

Community Solutions: Period 6

Forecast Position: £17.2m (underspend of £1.7m, -12% Variance)

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
COMMUNITY SOLUTIONS	14,461,470	14,461,470		7,267,630	17,165,392		(4,449,086)	(1,745,164)	(1,558,065)
SUPPORT AND COLLECTIONS	7,017,112	7,017,112		3,386,379	7,587,206		(1,511,164)	(941,070)	(774,156)
COMMUNITY SOLUTIONS	1,069,410	1,069,410		451,124	915,097		(156,000)	(310,313)	(316,010)
COMMUNITY PARTICIPATION & PREV	7,679,948	7,679,948		4,735,127	9,968,089		(2,781,922)	(493,781)	(467,898)
TECHNICAL - COMSOLS	(1,305,000)	(1,305,000)		(1,305,000)	(1,305,000)				

Key Drivers of the Position:

The total overspend pressure for Community Solutions is **£3.7m**

The recalculation of the HRA recharge has resulted in an income shortfall of **£3.1m** across Community Solutions. There are delays in delivering MTFS savings across Community Participation & Prevention of **£0.3m** which is being closely monitored. The MTFS savings for transfer of buildings to VCS has been paused due to the emerging locality model proposals from Adults.

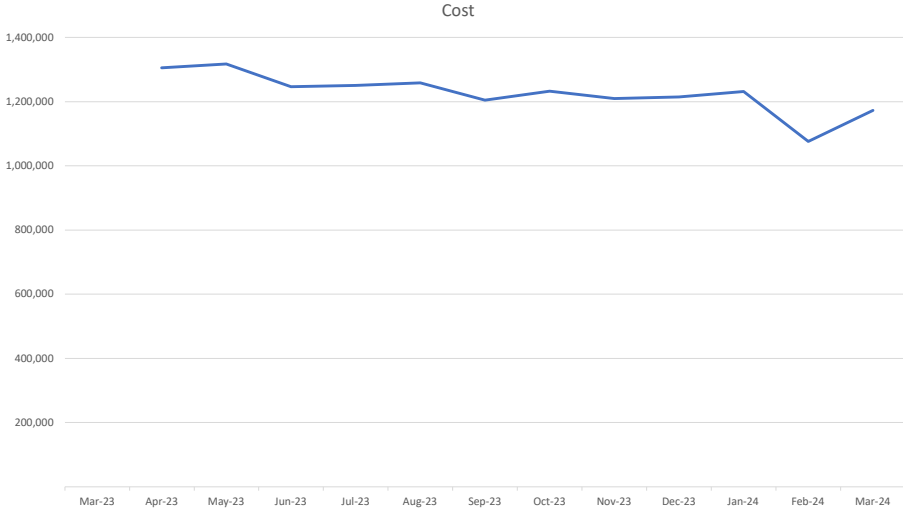
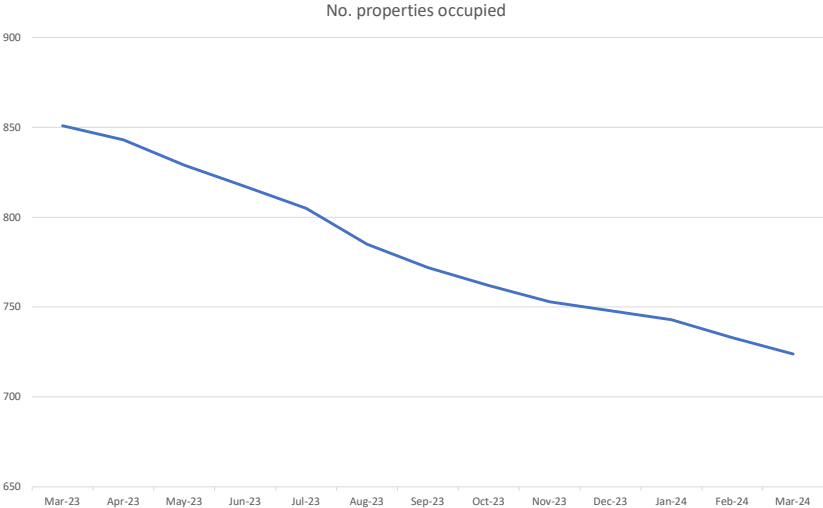
The Ethical Collection Service is forecasting an overspend of **£0.3m**. The service is working towards a higher income collection. However, it is currently unable to cover its costs. Finance still believe the overspend will range from **£0.3m - £0.5m** and this may increase the outturn variance.

Community Solutions have taken a number of difficult decisions and identified one-off mitigations of **£3.9m** to reduce the outturn variance, which are listed in the mitigations table. It is to be noted that these mitigations come with their own level of risk/impact and this will be closely monitored.

Community Solutions: Period 6 Data

Temporary Accommodation – forecast PSL properties occupied and cost

Page 68



Community Solutions: Period 6 Mitigations Table

Forecast Position: £17.2m (underspend of £1.7m, -12% Variance)

	Amount	Comments
Service Development Salary underspend	100,000	A decision has been taken to not fill the Transformation Manager Position in the current financial year
Strategic Director Salary underspend	188,000	The Strategic Director position will not be filled in 2023/24.
Funding swap with additional HPG Grant - release GF	1,135,000	Additional grant to support Ukraine, will be delivered from existing stock
Additional Asylum Dispersal Grant - Funding Swap	475,000	Additional grant to support dispersal of Asylum seekers, using existing stock
Court officers	25,000	Excelerate savings
SD Officer Secondment Cover	25,000	Hold vacancy
Consultancy Fee (SM)	100,000	Release of funding
Household Support Fund Admin Fee	400,000	HSF allocation for 2023/24 has been confirmed and attracts a fee income
Marriage Salary underspend	80,000	There is a vacancy and not all staff are at the top of the grade.
Hold vacancy in CPP	40,000	RR Service area vacancy
P&E Vacancy	31,000	Hold vacancy
Migration reserve release	200,000	
GLA CTAX Income	515,000	Confirmation of grant for CTAX
Correction of cleaning forecast	100,000	Budget vired - forecast updated
Other corrections	100,000	
Play & Comm Recharge agreed	160,000	Recharge only for 2023/24
ICB Funding for 2023/24 confirmed	188,000	
Total Mitigations	3,862,000	

Mitigations highlighted blue have been added in P5

Community Solutions: Period 6 Risk and Opportunities

Forecast Position: £17.2m (underspend of £1.7m, -12% Variance)

Risks: (These are risks that are NOT in the forecast that we are monitoring)

- The Ethical Collection Service is forecasting fee income of **£600k**. The income is dependent on a steady flow of warrants from Parking, Council Tax and Business rates. There is currently a delay in the warrants from Parking and the age of the debt is causing issues with recovery. Finance believe the fee income will range between **£0.4m - £0.6m**.
- Temporary Accommodation – due to the current climate, the use of B&B's and Hotels is on the rise. This is causing LA's to overspend against their TA budget. We are currently at capacity within our own hostels and have received a number of hand backs requests for PSL's which may lead to an overspill into B&B's and Hotels. Modelling will be carried out in August against various assumptions which will enable a more robust forecast. This is a national issue.

Opportunities: (These are opportunities that are NOT in the forecast that we are monitoring)

- A **£250k** gatekeeping buffer has been set-aside for Temporary accommodation due to Voids and demand, if unused will reduce the forecast.

My Place Summary: Period 6

Forecast Position: (£429,000) underspend

	This Years Budget			Actuals/Forecast		Transfers to/from Reserves		Variances Inc Reserves	
	Revised	Controlled	UnControlled	YTD Actuals	Current Forecast	Transfers to	Transfers from	Variance	Last Period Variance
MY PLACE	15,181,907	15,181,907	0	19,549,868	14,752,451	0	0	(429,456)	691,867
HOMES AND ASSETS	(1,145,987)	(1,145,987)	0	8,395,670	(28,583)	0	0	1,117,404	1,442,774
PUBLIC REALM	16,327,894	16,327,894	0	11,154,198	14,781,034	0	0	(1,546,860)	(750,907)

Executive Summary

The service is projecting a **(£429,000) underspend**, a positive movement of **(£1.121m)**. The budget has been increased since Period 3 to fund inflationary pressures of £1.418m. The main drivers behind the positive movement in the variance at Period 6 is **(£807,000)** HRA Fixed Recharges following reviews and partial mitigation of My Place Recharge pressure. It should be noted that the service is carrying significant risks of £2.5m with **(£250,000)** Opportunities.

The variance is driven by:

- **HRA Fixed Recharges (£902,000), Employee Expenses (£624,000)** across Public Realm mainly and areas of Homes and Assets **(£350,000)**. Offset by;
- **Commercial Portfolio: £790,000 and My Place Recharge Budget: £656,000 overspends.**

Homes & Assets: Period 6 £1.117m overspend

Commercial Portfolio is reflecting **£790,000 overspend**, a minor improvement of **(£25,000)**.

- £577,000 income under recovery including £30,000 of non-deliverable income. The service did not meet deadline to produce underlying asset list and rent roll to support forecast and future budget assumptions. Commercial Lead has confirmed with Strategic Director to redirect resources for delivery in time for Period 7 reporting. This is critical.
- £156,000 Premises expenditure which is primarily security of premises that are vacant, for Period 7, this will be reviewed to confirm appropriate commitments between the Portfolio and IAS.
- £57,000 Staffing costs which is due to agency costs above establishment budget. The establishment is only 3 FTE for a significant portfolio.
- The improvement on Period 5 of **(£25,000)** was related to revising Business Rates forecast (£70,000) offset mainly by worsening of income position.

Continued...

Property Assets is **underspending** by **(£65,000)**, a slight improvement of **(18,000)**.

- Highways has now transferred into Public Realm.
- Asset Management is forecasting a **(£109,000) underspend**:
 - **(£166,000)** due to vacancies being held pending restructure.
 - £206,000 on premises costs.
 - **(£149,000)** forecast income for ELWA use of depot and increased staff capitalisation.
- Major Works is forecasting a **£44,000 overspend** due to reduced staff capitalisation output.

My Place Recharge Budget: £656,000 overspend, is caused by the change in non-controllable budgets and how they are funded by the HRA £1.051m. The related non-controllable budget and charge was removed but the loss of charging it to the HRA must still be addressed. **(£400,000)** is offsetting this in Period 6 but further analysis is complicated by movements in Period 6 from structural, forecast and budget adjustments in Homes and Assets.

Homes & Assets (Other Areas): (£264,000) underspends across other areas are offering partial mitigation to the Commercial Portfolio and Recharge pressure. This is mainly from staffing in areas like Business Development and Contract Management where posts are held due to restructure and a contract commitment being revised down.

Public Realm: Period 6 (£1.547m) underspend

There has been a positive movement since Period 5 of **(£796,000)**. This is primarily down to:

- **HRA Fixed Recharges: (£423,000)** relating to **Domestic Waste** and **Highways recharges** following review. Street Cleansing now remains the only outstanding area to be completed which is due in the next month.
- **Waste Operations: (£141,000)** relating to reductions in staffing forecasts following assimilation of agency staff into permanent positions.
- **Parks & Environment: (£153,000)** relating to reduction in staffing forecast and an increased positive outlook on cemeteries income.

The Forecast Variance relates to:

- **(£923,000)** – Relating to **HRA Fixed Recharges** following reviews of all services except Street Cleansing which is nearing completion.
- **(£624,000)** – **Employee Expenses** (includes agency, overtime) across Parks and Environment, Compliance (Admin) and Passenger Transport Service (PTS) mainly. Waste and Street Cleansing have been transferring agency staff to permanent vacancies but overall, the cause is from withholding recruitment until the My Place Restructure is completed. There is now the recruitment freeze until 1st March which is adding to this.

2023-24 Savings

*negative values (in brackets) are savings		2023/24 Target £k	RAG RATING
Service Area	Saving Proposal		
Care and Support	Finance Review Officer	(57)	Yellow
Care and Support	Early Help Investment deferral into 2024-25	(500)	Green
Care and Support	Early Years & Childcare	(180)	Yellow
Community Solution	Fund HAM Hub through collection fund surplus 40% - reserve transfer (Non-HRA)	(390)	Green
Community Solution	Delete x5 FTE vacancy from Welfare	(230)	Green
Community Solution	Service Development - Delete x2 FTE and x1 FTE recharge to Supporting Families Grant	(197)	Green
Community Solution	Customer Services - Delete X1 CSO	(34)	Green
Community Solution	Customer Experience team - Delete Internet Officer	(51)	Green
Community Solution	Delete x3 FTE Vacancy from Triage	(120)	Green
Community Solution	Stop Play and Comm Service (4.5FTE). Transfer to Family Hubs to be funded by Grant	(160)	Yellow
Community Solution	Transfer to VCS - WILLIAM BELLAMY CHILDREN'S CENTRE	(30)	Yellow
Community Solution	Transfer to VCS - LEYS CHILDREN'S CENTRE	(15)	Yellow
Community Solution	Transfer to VCS - SUE BRAMLEY CHILDREN'S CENTRE/ LIBRARY	(15)	Yellow
Community Solution	Creation of Heritage site at VALENCE LIBRARY + 2.5FTE Sc5	(130)	Red
My Place	NRSWA Income Stream Opportunities - Public Highway	(52)	Green
My Place	No longer have a dedicated Graffiti team.	(75)	Red
My Place	Security of vacant land.	(10)	Green
My Place	Reduce the opening days and times of the Town Hall and other buildings.	(50)	Red
My Place	Closure of Pondfield depot	(25)	Green
My Place	Increase the commercial income	(30)	Red
Inclusive Growth	New Town Culture	(260)	Green
Inclusive Growth	Line by Line Budget Review	(110)	Green

2023-24 Savings

		2023/24	RAG
*negative values (in brackets) are savings		Target £k	RATING
Service Area	Saving Proposal		
Finance & IT	WAN bill reduction £80K	(80)	GREEN
Finance & IT	ICT Consultancy £40K	(40)	
Finance & IT	Staff Dev & train £28K	(28)	
Finance & IT	Staff other expenses £10K	(10)	
Finance & IT	Entity recharges + 10% £48K (income)	(48)	
Finance & IT	Ezitracker £24K	(24)	
Finance & IT	One Trust £10K	(10)	
Finance & IT	Jontek £17K	(17)	
Finance & IT	Oracle Saving	(409)	
Law & Governance	Parking Services Income	(2,300)	
My Place	Property Management & Capital Delivery	(66)	
Finance & IT	Digital Identity Verification (requires £100k Capital)	(25)	
Finance & IT	Streamline IT Procurement	(44)	
EYCC	Staff Savings and DSG recharge	(35)	
P&P	FPN income	(15)	AMBER/G
Community Solutions	Everyone Everyday	(100)	RED
Inclusive Growth	Parks Commissioning - Soil Importation	(500)	
HR	Restructure	(577)	
Total		(7,049)	

GREEN	4548
AMBER/G	1124
RED	1377
	7049

CABINET

14 November 2023

Title: Barking and Dagenham Net Zero Carbon Roadmaps and Framework	
Report of the Cabinet Member for Public Realm & Climate Change	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Neil Pearce, Head of Sustainability, Net Zero & Parks Commissioning	Contact Details: Tel: 020 8227 5733 E-mail: neil.pearce@lbbd.gov.uk
Accountable Executive team Director: James Coulstock, Interim Strategic Director of Inclusive Growth	
<p>Summary:</p> <p>The Climate Change Act 2008 (2050 Target Amendment) Order 2019 legislated for the UK's transition to a low-carbon future within 30 years and meet the international ambitions set out in the Paris Agreement 2015 to limit the growth in harmful carbon and greenhouse gas emissions to no more than 1.5°C above pre-industrial levels, and this was further reiterated at the Glasgow COP26 last year.</p> <p>Assembly duly supported this target in January 2020 by passing a motion unanimously committing the Council to becoming a carbon neutral authority by 2030 and using its policy levers to ensure the wider borough becomes net zero carbon by 2050. Anthesis and the Carbon Trust were appointed to help the Council understand its greenhouse gas emissions baseline, prepare a high-level trajectory and devise a roadmap to support its journey to net zero, with a supporting framework of actions and interventions drawn up by the Council.</p> <p>The carbon footprints have been positioned on data sources from the financial year 2019/20 to ensure there was a 'business as usual' understanding of emissions rather than one reflecting the extraordinary circumstances of the pandemic between 2020/21. The borough is estimated to be responsible for the production of 566 ktCO₂e, with 38% derived from homes and buildings; 34% from industry and commerce and 27% from the transport network. The Council itself was deemed to be responsible for 119,000 tCO₂e of that through its day-to-day operations, corporate estate, fleet and supply chains.</p> <p>Adjusted to scientific modelling and framed against the Paris Agreement targets, Barking & Dagenham can only produce 3,035ktCO₂e between 2022 and 2050, requiring a 12.3% reduction in emissions every year until then to remain in that carbon budget. The accompanying Framework tries to plot the type of interventions required to keep to that trajectory. However, this remains an exceptionally challenging ambition given international events, costs, funding, the behaviour change required and technological uncertainty and this approach to net zero needs to be viewed against a 'reality gap' between the high-level ambition that the Council wants to reach and what is actually possible to do at this moment in time, with the likelihood of only incremental progress against the Council's own operational footprint between now and 2028/29.</p>	

Recommendation(s)

The Cabinet is recommended to:

- (i) Approve the Council's Operational Net Zero Carbon Roadmap at Appendix 1 to the report;
- (ii) Approve the Borough-wide Net Zero Carbon Roadmap at Appendix 2 to the report; and
- (iii) Approve the Net Zero Carbon Delivery Framework at Appendix 3 to the report.

Reason(s)

The Council has set itself a target to become a carbon neutral authority by 2030 and support the wider borough in achieving that ambition by 2050 in line with legislation. There is a level of reputational risk associated with the Council not taking carbon reduction targets seriously and it should be seen to be leading by example to mitigate the more local impacts of heatwaves, flash flooding and parkland fires which have occurred over the last two years.

1. Introduction and Background

- 1.1 In January 2020, Assembly adopted a motion signing up to the objectives of the Campaign Against Climate Change, a global warming pressure group, which called for local authorities to declare a climate change emergency and follow-up with actions and activities to implement that decision to become carbon neutral by 2030.
- 1.2 The campaign and the Council's motion draws on the conclusions of the International Panel on Climate Change (IPCC) which reported in October 2018 and called for a limit to the rise in global temperatures to no more than 1.5°C, with the United Nations suggesting that the world had 11 years left to avert a climate change catastrophe.
- 1.3 To date more than three hundred local authorities have made public declarations recognising the impact of global warming and committing to action to make their borough and/or respective councils carbon neutral by 2030. Carbon neutrality refers to achieving net zero carbon dioxide emissions by balancing carbon emissions with offsetting, removal or simply eliminating carbon emissions being created from activities in the first place. This was buttressed by national legislation in June 2019 when the Climate Change Act 2008 (2050 Target Amendment) Order was passed with the aim of making the UK a carbon neutral economy by 2050.
- 1.4 Local authorities are seen as enablers and agents of change and are therefore expected to be a key driver in those ambitions. This has become increasingly important in Barking & Dagenham in the last two years given local tornadoes and flash flooding in 2021, followed by the death of 8,000 trees in April last year and the grass fires in Beam Parklands and Fells Field in Dagenham last August – all considered to be the hallmarks of freakish climate-change induced weather events.

Therefore, the Council needs to do its best to prepare the borough's resilience against storm surges, floods and extreme heat in the decades to come. Mitigation and adaptation are going to be just as important as carbon reduction and the development of a roadmap and framework are considered critical strategies in delivering that.

- 1.5 However, it was noted that while local authorities are enablers, resources, costs, national policy responses, behaviour changes required among the wider public and technological constraints involved in reaching net zero, means that councils up and down the country will face an exceptionally difficult challenge in achieving emissions reductions in line with the Paris Agreement. Regardless of the intention and the ambition, progress is expected to be incremental at best.
- 1.6 Regardless of those concerns, the Council carried out a tender exercise in 2021 resulting in Anthesis and the Carbon Trust being appointed by the Council to baseline the Council's and the wider borough's greenhouse gas emissions, provide an assessment of what the Council can directly change and what it can influence to reduce carbon emissions and provide key targets which can translate into measurable interventions. Zero carbon roadmaps for the Council's operations and for the wider borough were to be developed and a framework of activities to be considered which could support Barking & Dagenham's journey to Net Zero.
- 1.7 Following an extensive review of internal and external datasets, Anthesis and the Carbon Trust provided a working spreadsheet to calculate the carbon footprint of the Council's operations, buildings, fleet and supply chains. Owing to the poor quality of and difficulty in sourcing some of that information internally that calculation could not be ascertained until 2022 and where there were gaps, the consultants have had to make assumptions based on industry proxies. Part of the recommendations in the roadmap include improving data collection and retention between services so that a more robust assessment of carbon emissions against the 2030 target can be undertaken.

Understanding the Method of Carbon Accountancy

- 1.8 Climate science and carbon accounting are complex matters, and this report seeks to provide a high-level summary of those key points from the roadmaps, but it is important to set out some of the main terms used in discussing net zero, which are governed by global definitions.
- 1.9 In their assessments the consultants adopted the International Greenhouse Gases Protocol which calculates a carbon footprint based on the total greenhouse gas emissions caused directly and indirectly by a person, organisation, service or product, and then multiplying the activity data with an associated emissions factor. The accuracy of a carbon footprint is largely dependent on the quality of activity data available. Primary data relating to the specific activity being footprinted (e.g. electricity meter readings) was preferred, but benchmarks or proxies were used where primary data was absent. Emission factors define the carbon intensity of an activity, and the most common emission factors are updated and published annually by the UK Government.

- 1.10 The greenhouse gas (GHG) protocol is an established and internationally recognised methodology for carbon reporting. In the protocol, emissions are categorised into three scopes:
- **Scope 1 – Direct GHG emissions** (i.e. occur at the point-of-use) from sources that are owned or controlled by the reporting organisation. For example, this would include emissions from the operation of a petrol vehicle owned/controlled by the reporting company, as emissions are directly released from the vehicle exhaust;
 - **Scope 2 – Indirect GHG emissions** (i.e. do not occur at the point-of-use) from energy consumed by the reporting organisation's owned/controlled assets. This includes electricity consumption, where the emissions associated with the consumption do not occur at the point-of-use but have been produced in the initial generation of the consumed electricity (e.g. from the burning of natural gas at a power station);
 - **Scope 3 – All other indirect emissions** that occur in the reporting company's value chain. For example, the production of paper used in the Council's printers. The transportation of that paper from the manufacturer to the Council would also be included, as would the processing and disposal of the waste-paper after use.
- 1.11 Greenhouse gases contribute to global warming by 'trapping' in heat that would otherwise escape to space. Carbon dioxide is the most widely-produced GHG but there are many others such as methane (emanating from livestock and landfill, for example) and nitrous oxide (from vehicle tail-pipes). The potency of GHGs is defined by their global warming potential and carbon footprints are measured in tonnes/kg carbon dioxide equivalent (CO₂e), combining the impact of different greenhouse gases into one figure. The Council's footprint therefore includes the impact of all greenhouse gases, not just carbon dioxide.
- 1.12 A similar approach has been adopted for the wider borough, but national data sets have been used to calculate the footprint. It should also be noted that for the purposes of this exercise emissions from housing are captured in the borough rather than council footprint, even though the Council is a social landlord for 17,000 properties. Although the Council owns the stock it does not have direct control over tenant energy use or access to its consumption levels to accurately record its carbon impact on the operational footprint. Equally, as it stands the cost of retrofitting and decarbonising the council's entire housing stock is estimated to be between £850m-£1bn – a scale of investment that could never be delivered by the Council in the next seven years.
- 1.13 For the purposes of the Protocols, the operational activities of the Council's subsidiaries such as Be First, BDTP, B&D Energy and Reside are not included in the Council's footprint. The protocol treats such entities as investments which need to be treated differently. However, to the general public there is little differentiation due to the council being the parent and therefore Inclusive Growth commissioners are encouraging each company to adopt its own baselining and develop a net zero trajectory.
- 1.14 Following the baselining and emissions calculation, the Council held a series of net zero workshops with services and subsidiaries in 2022 to help translate the Zero Carbon Roadmap objectives into a framework of activities and interventions

required to meet the 2030 and 2050 ambitions, and to establish the scale of investment and work required. The culmination of that work has concluded with a framework for decarbonising industry, transport, domestic buildings, reducing waste and offsetting the remaining carbon emissions.

1.15 Again it should be noted that the Framework sets out the pace of what is required to reach 2030 and 2050 and how that is tempered against what is achievable given current technology and funding. Given resources the Council has a highly difficult pathway to reaching net zero by 2030, with the likelihood that a majority of the tasks required will be back-loaded to nearer the target date rather than in the next couple years. Therefore, the Roadmap and Framework sets the trajectory on which the Council has already embarked through its retrofit programmes, electrification of fleet and demanding more carbon reduction practises from its supply chains. These include:

- Cosy Homes programme with EON delivering free energy efficiency installs and retrofit across all tenures, with almost 2,000 homes receiving measures since 2021;
- Deep retrofit pilots on homes on the Becontree Estate, making cold drafty homes into A-rated energy performing properties;
- £48.8M of grant funding to support the decarbonization of homes and buildings; deliver low-carbon district heat networks; electric chargepoints; air quality improvements; and investment into tree planting, green spaces and habitat restoration;
- Beginning of the corporate estate retrofit programme installing energy conservation measures across the Council's largest energy-consuming buildings;
- £1.2M funding into 250 new sustainable electric charging sockets with Connected Kerb, fitted with real-time air quality sensors and which in the future can be used for 5G;
- £13M of investment into one of London's largest district heat networks eventually connecting to 8,000 homes, connected to decarbonised sources of heat through water-source heat pumps, sewage and waste heat;
- Planting of 52,000 new trees and the restoration of 50 hectares of wetlands, providing natural means for sequestering carbon, while restoring habitat.

1.16 The Council is also developing a relationship with South Korea and the Thames Freeport to utilise the opportunities in the borough for retrofit and smart technology solutions for domestic and commercial decarbonisation.

2. Proposal and Issues

The Council

2.1 The following summarises the Council's operational carbon footprint and a suggested high-level trajectory of interventions contained in the Council's Roadmap (Appendix 1). This is broken down further in the Net Zero Delivery Framework (Appendix 3).

2.2 The London Borough of Barking & Dagenham's carbon footprint was baselined on the 2019/20 financial year and calculated to be 119,103 tCO₂e (Fig.1), including all Scope 1 and 2 emissions, relevant Scope 3 but excludes investments and the

subsidiaries. Scope 3 emissions account for approximately 77% of the overall footprint, with purchased good and services, and leased buildings making up the bulk of emissions (52% and 19% respectively). The Council’s Scope 1 and 2 results were from energy consumption in buildings and fleet vehicles.

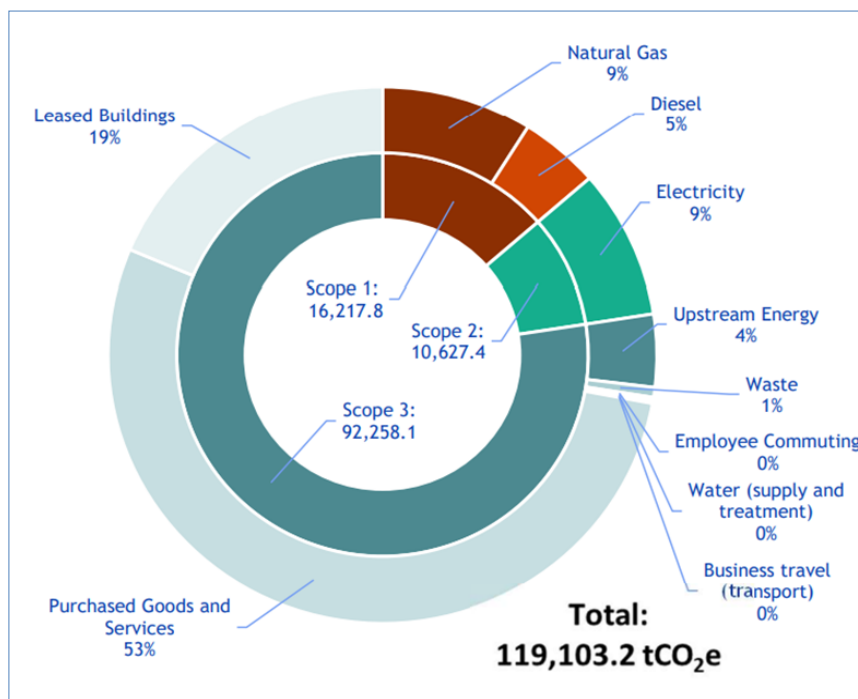


Fig.1 – LBB Operational carbon footprint 2019/20

- 2.3 To achieve net zero emissions by 2030, the Council will need to reduce emissions by an average of 9% each year based on the 2019/20 baseline and offset or inset whatever residual emissions from operations remain through activities such as tree-planting or by purchasing carbon credits from PAS2060 accredited carbon neutral organisations in 2030.
- 2.4 The Council’s existing activities, which include the beginning of a corporate retrofit programme installing energy efficiency measures in buildings across the public estate, moves to increase the number of electric vehicles in our fleet and other activities such as connecting buildings to the district heat network will have a modest impact on meeting the projected target.
- 2.5 Figure 2 tabularises the high-ambition interventions and activities recommended for adoption if the 2030 targets are to be met. These will be highly challenging to deliver but underline what is scientifically required to meet members’ commitments.

Council Emissions Activity	Midway target - 2025	2030 Target
Corporate energy contracts	50% of electricity is sourced from renewables	100% renewable electricity
Corporate energy consumption	10% reduction in energy demand	25% reduction in energy demand

Low-carbon heat sources	25% of corporate estate heated by low-carbon sources	100% low-carbon heat sources
Fleet	25% of fleet electrified	100% of fleet electrified
Waste	Nil	30% reduction in waste emissions linked to the delivery of the ELWA contract
Procurement/supply chains	50% of supply chains publish and evidence net zero strategies and targets	100% of supply chains on net zero trajectory

Fig.2 – Trajectory targets to reach Net Zero by 2030

It would also entail a comprehensive deployment of solar PV across the public estate; a holistic energy assessment for all buildings within the estate and better energy monitoring and targeting to reduce power consumption; ensuring all domestic properties leased through private sector leasing for temporary/emergency accommodation meet energy performance certificate (EPC) ratings of B; that NHS Net Zero targets are applied across procured health and social care services and all tender specifications are encouraged to prioritise the reduction of emissions in goods and services.

2.6 It is important to stress that even if the Council continued all its existing decarbonisation activities and adopted the recommended course of interventions from Anthesis and the Carbon Trust, there would remain a 55,000tCO₂e emissions gap if the Council does not effectively reduce the carbon impact of its goods and services. Without a comprehensive switch to sustainable procurement, the council will fail to become carbon neutral by 2030 as illustrated in Fig.3.

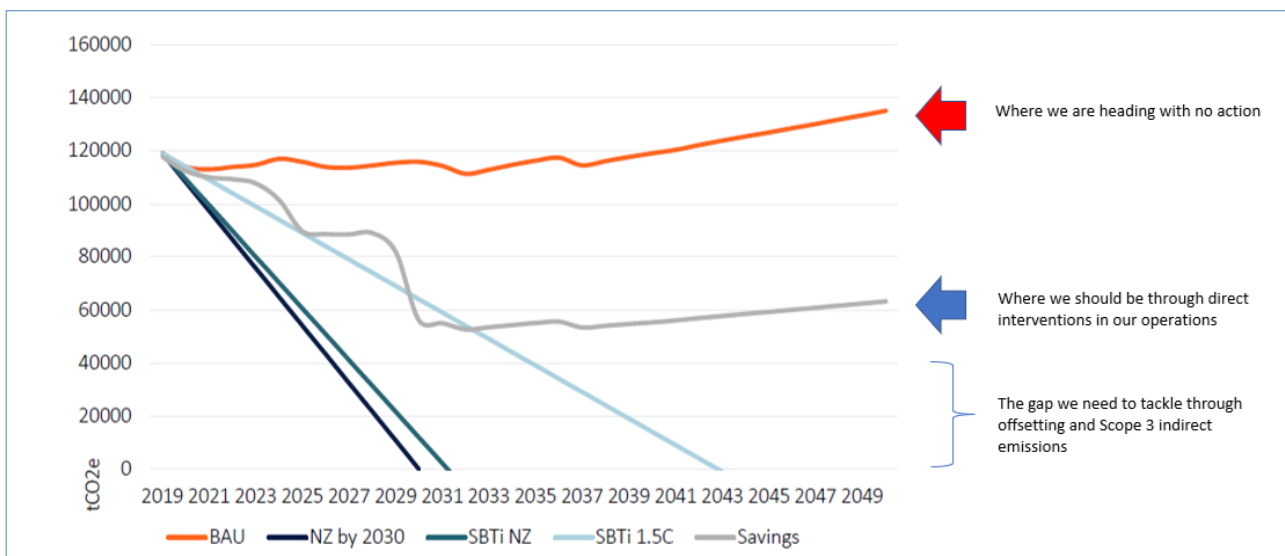


Fig.3 – estimated savings from carbon reduction measures

The Wider Borough

- 2.7 For most of the last decade, the Greater London Authority's assessment of emissions (London Emissions Greenhouse Gas Inventory - LEGGI) has concluded that Barking & Dagenham, as a borough-wide entity, has been the lowest emitter of greenhouse gases in the capital. The Carbon Trust analysis for the Council suggests that emissions continue to fall and have calculated that in the baseline year the borough-wide footprint was 566ktCO₂e (Fig.4), with 38% of emissions emanating from housing; 34% from industry and commercial premises and 27% from transport. The observation is that transport emissions have remained largely static over the decade, with a gentle declension in residential output but a significant decline in emissions from industry.

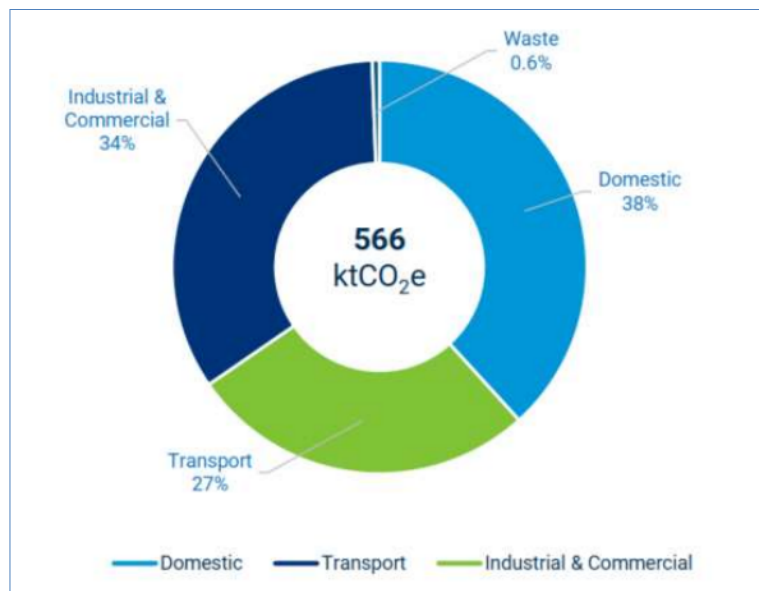


Fig.4 – LBBD's Borough-wide carbon footprint 2019/20

- 2.8 While this abatement in emissions is welcome, the borough's current business-as-usual rate of decarbonisation is unlikely to see carbon levels fall much below 450ktCO₂e by 2050. The modest reduction, largely driven by gradual national policy measures, small-scale changes in resident behaviour and decarbonisation of the National Grid will account for a modest 12.3% reduction every year up to 2030 and 20% by 2050.
- 2.9 Anthesis deployed the SCATTER Pathway tool to generate a greenhouse gas emissions inventory and create different pathways to net zero depending on higher levels of ambition to understand how the wider-borough may achieve net zero (Fig.5). Modelling is in line with keeping temperature changes below 2°C, meaning that a fixed carbon budget has been set by which to judge the borough's progress. The University of Manchester's Tyndall Centre Carbon Budget tool has been adopted to assess the total volume of carbon emissions the borough is allowed to emit over a given time to meet the 2050 target. This assumes a carbon allowance of 3,035ktCO₂e between 2022-2100, requiring an annual reduction in emissions of 76% by 2030 and 98% by 2050. Based on current projections if Barking & Dagenham carries on along a business-as-usual trajectory with modest decreases, it will have exceeded the carbon budget target in the next three years.

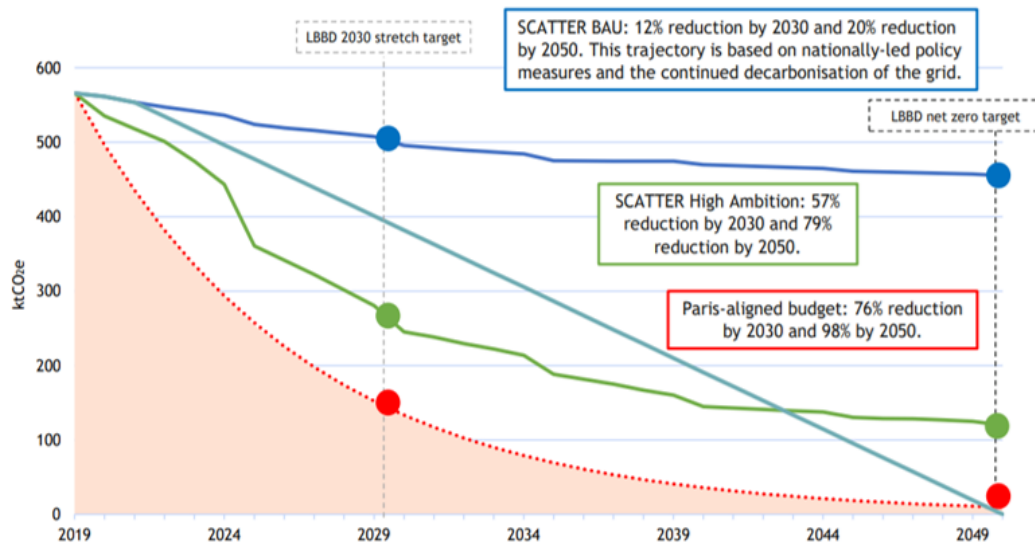


Fig.5 – borough-wide emission pathways set against carbon budget

2.10 Obviously, the Council has limited ability to dictate the pace of or influence the extent in which the borough decarbonises, and the report recognises that there needs to be unprecedented levels of extensive deep retrofit, solar deployment, electric charging and nature-based carbon sequestration to align with the trajectory set by the carbon budget. Nonetheless the Roadmap suggests that regional and national policy and funding frameworks need to be geared towards the type of interventions set out in Fig.6. These higher ambition targets using the SCATTER pathway tool suggest a 57% reduction in emissions by 2030 and 79% by 2050, if national policy and the Council wished to accelerate the pace of delivery to Net Zero.

2.11 In summary, the Fig.6 illustrates the key sectors, their emissions, the proposed interventions required and some assumptions about the levels of progress required for the wider borough to reach Net Zero by 2050:

Borough Emissions Activity	Emissions	Midway target - 2030	2050 Target
Domestic buildings	217ktCO ₂ e (38%)	22,400 homes retrofitted	57,300 homes retrofitted
		New-build homes 100% Passivhaus	100% of homes with low-carbon heating
Industry and commerce	192ktCO ₂ e (34%)	51% industrial emissions reduction	72% industrial emissions reduction
Transport	154ktCO ₂ e (27%)	76% of cars EV	100% cars EV
		27% of trips made through active travel	34% of trips made through active travel
Waste	23ktCO ₂ e (0.6%)	24% reduction in quantity of waste	57% reduction in quantity of waste

Fig.6 – Key emission sectors and Net Zero trajectory

- 2.12 Changes to the built environment require an 87% reduction in emissions through improving the thermal performance and energy efficiency of new-build and existing stock; swapping out gas heating systems for electric heat pumps and decarbonised heat networks and reducing energy demand with low-carbon cooking, lighting and appliances would save 4,268ktCO₂e by 2050.
- 2.13 A 68% reduction in transport emissions could be achieved by encouraging shorter levels of travel, switching modes of transport by driving less and using electrified public transport; the transition to electric vehicles in general and improving freight emissions through fuel efficiency and methods of travel would save 2,353ktCO₂e by 2050.
- 2.14 While waste accounted for only 0.53% of the borough's total emissions count it is publicly perceived as symbolic in the battle against greenhouse gases because of its association with landfill, incineration and reuse, recycling and repair. Improved reductions in the volume and weight of solid waste through decreased consumption, packaging reforms and increased recycling could save 24.1ktCO₂e by 2050, representing a 32% reduction in emissions. This would also require an 86% recycling rate.
- 2.15 Industrial use was responsible for 192ktCO₂e during the baseline year but the Council's ability to influence change and decarbonisation in this sector is minimal. National policy and subsidy will remain the key lever in shifting business away from fossil fuel use in industrial processes which could reduce emissions by 80% by 2050, a carbon saving of 3,356ktCO₂e.

Offsetting

- 2.16 However, even under the most ambitious trajectory, there are expected to be significant residual carbon emissions left in the borough-wide energy system by 2050. Estimates suggest this could be equivalent to 120ktCO₂e. This will be difficult to tackle but could be counter-balanced by significant levels of carbon offsetting through tree-planting, habitat restoration and enhancing the carbon sequestration potential of green spaces coupled with carbon capture technologies which hopefully will have matured into a developed market by 2050. Offsetting could only be considered nearer 2050.

Costs

- 2.17 The Roadmap being a high-level trajectory is not a costed plan to achieve Net Zero. With the current highly inflationary market, high energy costs and frustrated supply chains it is impossible to accurately reflect what it would cost to get the Council and the borough to Net Zero or predict how markets will evolve and technologies become cheaper by 2050.
- 2.18 Working on pre-inflation assumptions the cost of retrofitting council housing stock alone would be between £870M to £1bn; replacing all existing diesel refuse trucks with electric equivalents would cost at least £9M, without factoring in the number of sub-stations which would need to be built to support the charging network at £100,000 per unit.

- 2.19 Projects and interventions will need to be individually costed at feasibility stages and as and when funding and grant opportunities arise.

Net Zero Delivery Framework

- 2.20 Complimenting the Roadmaps is Net Zero Delivery Framework for both the Council and the wider-borough which sets out the key deliverables required across the main emission sectors, establishing the kind of activities and general targets required to make progress towards 2030 and 2050. This is delivery framework rather than a delivery plan because of the fluid nature and constantly evolving pace of climate change understanding and pace of national policy.
- 2.21 The Framework explains the principles behind our approach to Net Zero demonstrating the need for us to lead by example; the requirement to innovate in the use of new technologies and investments; the ability to influence the regulatory environment, partnerships and coaxing behaviour change, while embracing the co-benefits of this transition, across new employment opportunities, tackling inequalities and encouraging wider public participation. These principles are corralled by a series of constraints which impact upon the ability to reach Net Zero including the cost and business case of interventions; technological uncertainty (debate between electric and hydrogen, as well as carbon storage and capture); government policy (constant revisions in timeframes for delivery and stop-start opportunities for grant) and behaviour change.
- 2.22 The multitude of actions and targets are too numerous to detail in this covering report but are comprehensively mapped out in Appendix 3.

Tracking Progress

- 2.23 The scale of the challenge posed by the 2030 targets should not be underplayed with funding remaining the most significant barrier. Given the Council's current challenging financial position, reaching Net Zero does not feature in its Medium-Term Financial Strategy (MTFS), with only grant-funding opportunities providing a resource to make some progress. The Council's activities between now and 2026 are expected provide only the bare minimal impact upon its carbon footprint.
- 2.24 Tracking that progress against the Roadmap will also require external expert support. While some funding has been earmarked for a possible audit next June, this may now need to be delayed until 2025 and an assessment provided bi-annually.
- 2.25 Equally, due the Council's MTFS position, the recruitment of a Net Zero officer with responsibility for the data collation, management and technical inputs from across the service and support work on sustainable procurement has been paused indefinitely. That will have an impact on the quality of the Council's assessment of its progress against Net Zero targets in the short and medium term.

3. Options Appraisal

- 3.1 Having publicly committed to the climate emergency objectives in 2020, Barking & Dagenham is required to actively demonstrate that the authority has taken those targets seriously by establishing a scientific understanding of the profile of its

emissions; set a credible pathway towards a decarbonised future aligned to the 2019 regulations and publish a climate change action plan as a result.

- 3.2 The work produced by Anthesis and the Carbon Trust meets that requirement. There is reputational risk in the Council not adopting a suite of measures to reduce its carbon footprint, even if there is only a very narrow path to achieving 2030 and 2050 targets, given the many constraints around technology, capacity, funding and behaviour change.
- 3.3 It should be noted that the baseline and Roadmaps can only ever give a ball-park summation of the Council's and the Borough's position, and that may be revised with the activities and targets reviewed against better quality data, improvements in technology and maximisation of grant-funding.
- 3.4 Given the fluidity of national policy on Net Zero, including the Prime Minister's recent statement relaxing some of the targets around phasing out of internal combustion engine cars, replacement boilers and energy efficiency upgrades in tenanted properties, there is likely to be amendments to the Roadmap and Framework during the course of its timeframe. It is already acknowledged that a majority of activities for the Council are likely to be back-loaded to 2030, but there will need to be an assessment nearer that time as to whether that target can be realistically met or needs to be amended. This will be a question posed to all the 300 local authorities currently signed-up to the 2030 pledge.

Consultation

- 4.1 Internally the work towards net zero has been an enduring conversation with members, the senior leadership team and services. There have been several data gathering sessions and presentations to key staff members across the system in supporting their understanding of carbon literacy and establishing the baseline; again, key staff and service leads participated in a series of themed workshops last year to pull together the workstreams and objectives featured in the Framework. The senior leadership team has been briefed on changes in Net Zero policy and current progress and this now features as a corporate priority, embedded in all service plans and procurement reports, with several services owning and leading on key sustainability projects.
- 4.2 There is now an appointed Cabinet member with responsibility for climate change policy as well as a Cabinet Member Net Zero Working Group which has met bi-monthly since April. Wider all-member briefings were delivered in the spring and senior and backbench councillors are proactively involved or interested in the progress of many net zero projects. All this forms an ongoing dialogue about Net Zero across the system.
- 4.3 The Council has disclosed the major tenets of its Net Zero approach to a subgroup of the Citizens Alliance Network and this has been used to discuss a number of elements of climate change policy. This was followed up with an online consultation of the Inclusive Growth Strategy, which encapsulated the key themes of Net Zero. 79% of respondents were in agreement of the Council's approach to net zero and cleaner, greener environment. A majority of respondents cited net zero as the most important theme for them.

- 4.4 However, with the adoption of the Roadmaps and Framework, there is a need to build an ongoing communications plan to highlight the Council's objectives, the actions that residents can expect and progress that is made. The Sustainability team will work with Communications to develop the stages of a robust engagement strategy and has already started to draw together existing public communication campaigns between Waste, Public Realm and Parks to run the #OneStepGreener campaign on social media which is encouraging residents to support initiative to achieve Net Zero from recycling, reuse and repair; to accessing energy efficiency grants; taking up active travel and supporting our parks; recommending sites for EV charge-points and energy saving tips as examples.

5. Financial Implications

Implication completed by: Sandra Pillinger, Group Accountant for Inclusive Growth

- 5.1 This report sets out a Roadmap to Net Zero for both the Council and the wider borough, and a supporting Framework of actions and interventions. Whilst neither the Roadmap or the Framework includes a costing of how much funding is required to achieve Net Zero, it is clear that investment on a huge scale is required if significant progress is to be made in closing the gap between baseline carbon emissions and target, let alone meeting those targets. For example, para 2.18 above refers to a cost of at least £9m for replacing all existing diesel refuse trucks with electric equivalents and a cost of £870m-£1bn for retrofitting council housing stock.
- 5.2 There has been significant investment to date in initiatives which reduce GHG emissions and assist in progressing the trajectory which must be met if targets are to be achieved, such as free energy efficiency measures in residents' homes and energy conservation in Council buildings.
- 5.3 Given the Council's current challenging financial position, there is no specific provision within the MTFS to finance the scale of the investment which will be required to meet Net Zero targets. The Council needs to continue to identify external funding opportunities such as grant programmes to finance future investment and to act as an enabler for change across the borough.
- 5.4 Investment in council housing will need to be found within the Housing Revenue Account which is also facing financial challenges and will not receive any significant financial benefits from any improvements in energy use as these will usually accrue to the tenants.

6. Legal Implications

Implication completed by: Dr Paul Feild Principal Standards & Governance Lawyer

- 6.1 The key legislation is the Climate Change Act 2008 (the Act). The legislation established an advisory body, the Committee on Climate Change. It duly recommended a target date to aim for a significant reduction in the emission of 'Greenhouse Gases'. It is a legal requirement that the United Kingdom take such measures as to ensure there is a net zero of emissions of carbon by 2050. Article 2 of Climate Change Act 2008 (2050 Target Amendment) Order 2019 amends section 1 of the Act by altering the percentage amount in subsection (1). Section 1(1)

imposes a duty on the Secretary of State as to the level of the “net UK carbon account” (the amount of net UK emissions of targeted greenhouse gases for a period adjusted by the amount of carbon units credited or debited to the account) for the year 2050.

- 6.2 The duty is to ensure that the net UK carbon account is lower than the “1990 baseline” (the baseline of net UK emissions of targeted greenhouse gases against which the percentage amount in subsection 1(1) is applied) by a minimum percentage amount. This means that the minimum percentage by which the net UK carbon account for the year 2050 must be lower than the 1990 baseline is increased from 80% to 100% in other words no net carbon emission at all.
- 6.3 As mentioned in the body of this report, it presents a roadmap and framework. These set the direction and will be built upon. This will impact upon service delivery and procurement in the years ahead where the contribution to net zero will be part of the statutory best value delivery calculation. The Government advice is that the best way of achieving net zero is through it being designed at an early stage and will be an important element in procurement specification consideration.

7. Procurement Implications

- 7.1 The paper itself is not committing to procure goods and services, but in the event that this is required to support the trajectory to 2030, then the expectation is that these will be conducted in line with the Council’s Contract Rules and UK Legislation through the Public Contract Regulations 2015.
- 7.2 There are a number of initiatives and projects/reviews that will need to be conducted to drive the required outcomes being proposed. From a procurement viewpoint there will be some key dependencies needed to drive this forward.
- 7.3 This target is the responsibility of all commissioners and as such the accountability needs to be elevated and considered in all procurement across all spend areas from Bronze to Gold.
- 7.4 Corporate Procurement will fully support the drive towards the target date.

8. Other Implications

- 8.1 **Risk Management Issues** – The main body of the report addresses the inherent risks in achieving Net Zero but also underlines the reputational risk of not proactively adopting a course of action towards meeting that trajectory. Each and every project and workstream set out in the Framework will come with its own individual risk management assessments around cost, funding, resource, technological uncertainty and behaviour change.
- 8.2 **Corporate Policy, Customer and Equality Impact** – The long-term impacts of climate change are expected to exacerbate inequalities, which is why it is important that active steps are taken to ensure we are capturing the wider benefits of a just Net Zero transition, across equalities, employment, and engagement.

Decarbonisation will have different impacts for different groups, and there is a need to insulate vulnerable households from the potential costs. This is why utilising grant

and targeting such resources at low-income households is important (for example 77% of recipients of Cosy Homes installs were low-income vulnerable BAME households).

Net Zero offers a multitude of opportunities to improve the quality of life for local residents. The move to electrification of heating and transport will reduce carbon output, and eliminate nitrous oxides from cooking, boilers and vehicle fumes, providing cleaner and improved air quality and curtailing respiratory diseases. Insulating homes will reduce the need to heat space, cut energy consumption and prevent a squeeze on household budgets through lower bills and prevent cold, mould and condensation levels. Treating our green spaces, parks and habitats as protected natural carbon sinks will also support carbon capture and support wellbeing among residents, as will greater moves to enhance active travel through new walking routes, refreshed public spaces and cycling networks.

Overall, a move to Net Zero will lead to better income, job, health and environmental outcomes with a positive impact upon the protected characteristics outlined in the Equality Act 2010.

- 8.3 **Property / Asset Issues** – Net Zero objectives will lead to wholesale improvement of the thermal efficiency of corporate estate public buildings, schools, homes and commercial premises with cost savings generated from lower energy consumption and the swap out of gas heating systems. The electrification of fleet and vehicles in general should lead to long-term lower running costs in comparison to internal combustion engine transport.

Public Background Papers Used in the Preparation of the Report:

- LBBD Assembly Climate Change Emergency Declaration: January 2020 - <https://modgov.lbbd.gov.uk/Internet/documents/s136893/Minutes%2029012020%20Assembly.pdf>
- LBBD Inclusive Growth Strategy 2022/26 – Theme 4: Net Zero, Cleaner, Greener Environment <https://www.lbbd.gov.uk/inclusive-growth-2022-2026/net-zero-cleaner-greener-borough>

List of appendices:

- **Appendix 1** – Council’s Net Zero Carbon Roadmap
- **Appendix 2** – Borough-wide Net Zero Carbon Roadmap
- **Appendix 3** – Net Zero Delivery Framework

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LONDON BOROUGH OF BARKING AND DAGENHAM

APPENDIX 1

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Net Zero Roadmap

Jan 2022

V1.0



01 Executive Summary

1. EXECUTIVE SUMMARY

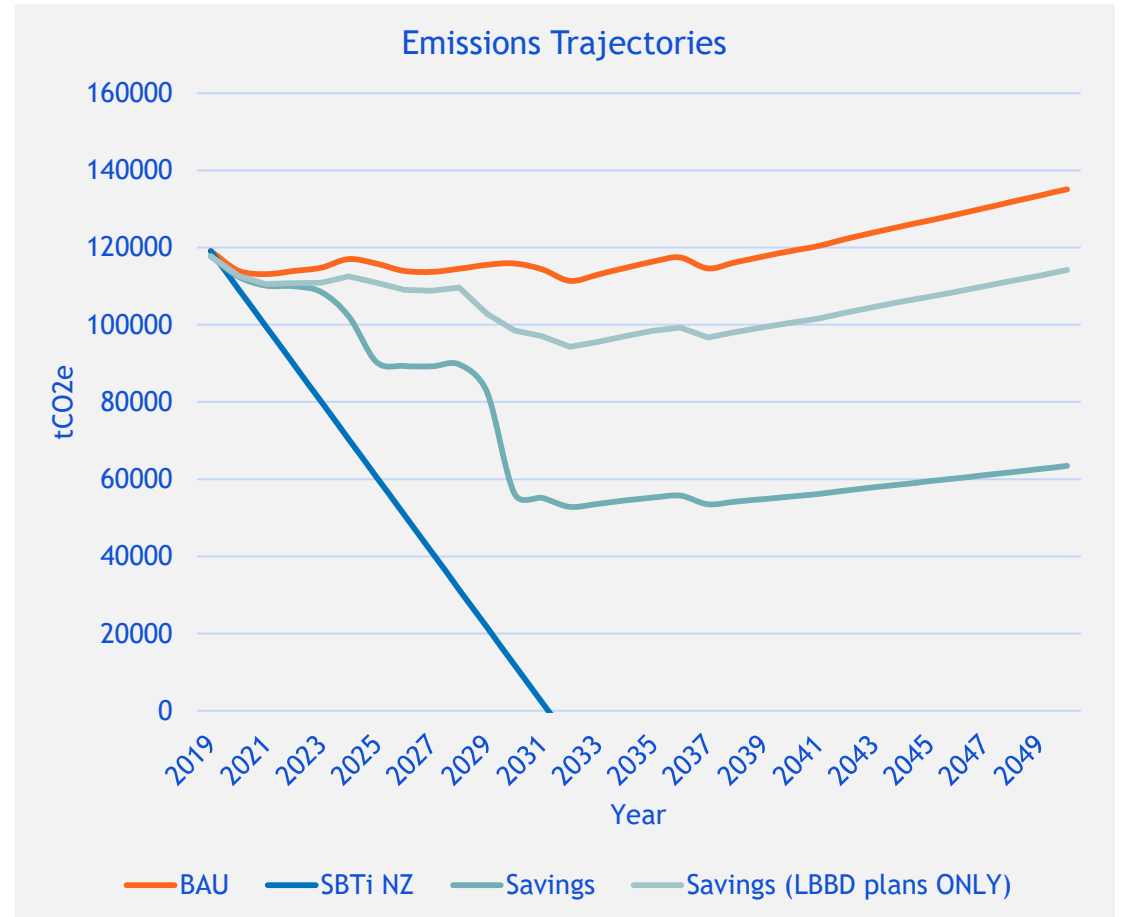
CLIMATE CHANGE STRATEGY AND ACTION PLAN

Climate Change Commitment

In 2020, the London Borough of Barking and Dagenham (“LBBD” or “the council”) declared a motion on climate change, recognising the growing urgency for climate action across the borough. The council has set an ambition for the borough to be carbon neutral by 2050 and for the council’s own footprint by 2030. This roadmap explores the actions the borough will need to consider to meet its net zero ambition.

Emissions Reduction Pathways

- **Business as Usual (BAU):** An evaluation of the current emissions, the expected growth factor year by year, and the expected grid decarbonization.
- **Net Zero Carbon by 2030:** An evaluation of reductions and/or offsets or removals required to achieve net zero emissions by 2030, based on the definition of carbon neutral as defined by the Carbon Neutral standard and PAS 2060.
- **Savings:** This line shows the reduction achievable from the recommendations within this roadmap. This includes projects already proposed by the Council and further activity recommended by Anthesis.
- **Savings (LBBD Plans Only):** This demonstrates the impact against BAU of only the projects already proposed by the council.



1. EXECUTIVE SUMMARY

NET ZERO ROADMAP – COUNCIL OPERATIONS

Delivering Climate Action

The plan sets out recommendations for action across several areas:



Buildings

- Radical demand reduction
- Electrification of heating and hot water



Energy Management Programmes

- Metering upgrades
- Monitoring and targeting
- Energy and carbon data management



Transport

- Switching to electric vehicles across the council fleet



Natural Environments

- Increased tree coverage & tree planting



Waste

- Realising the projected savings from ELWA Strategy 2027



Renewables

- Increase solar photovoltaic (PV) capacity
- Switch to renewable energy contracts



LBBB's Supply Chain

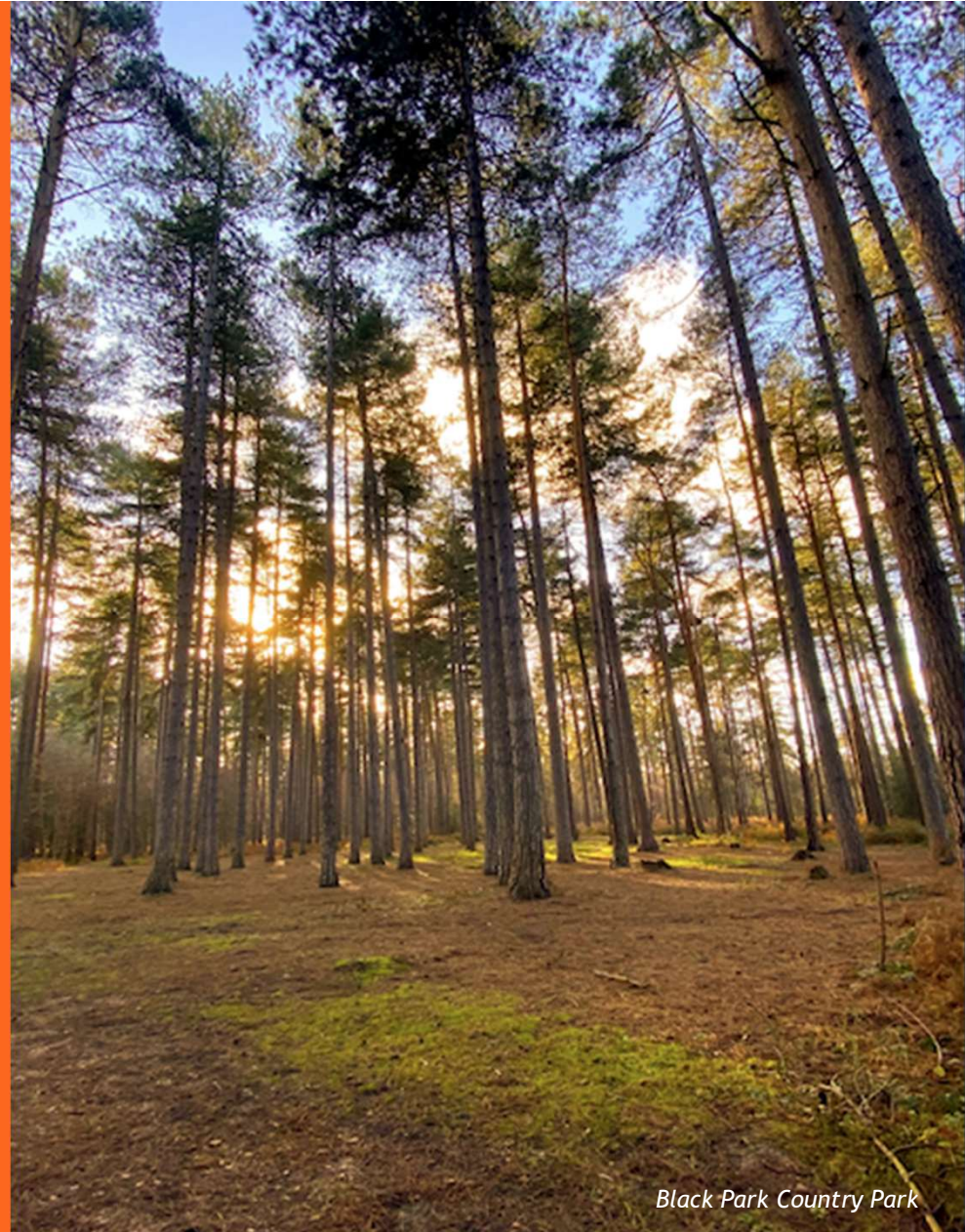
- Moving to Net Zero standard in key procurement contracts

The modelled measures achieve 51.5% reduction against the baseline. The remaining emissions in 2030 result from the purchased goods and services category of emissions.

This emphasises the necessity of engaging LBBB's full supply chain in order to achieve the target.

Carbon reductions achieved in the supply will have knock on benefits for carbon reductions across the borough.

02 Background & Context



Black Park Country Park

2. BACKGROUND & CONTEXT

INTRODUCTION

Overview & Scope

This report was commissioned by LBBB, who have committed to becoming a carbon neutral council by 2030 and borough by 2050.

The roadmap is designed to demonstrate the impact of existing programmes of work on the emissions trajectory for LBBB and provide an outline for further work or offsets to achieve the target.

Objectives

1. Provide an understanding of LBBB's carbon footprint using a location-based accounting approach and build on existing work to date;
2. Explore the science-based carbon budget and emissions reduction pathways;
3. Collate existing projects and understand their impact on the emissions profile of the Council and the Borough.
4. Identify further emissions reduction measures, milestones and actions for LBBB to implement

This will help LBBB to:

- Provide a more informed evidence base for climate change action
- Pull together the existing strands of action and visualise their cumulative impact and the remaining gap in reductions

Data Quality

As part of the scope of this roadmap, a baseline GHG footprint has been created. This footprint will need updating and completing each year in order to monitor progress against the reduction target.

The footprint will also need expanding and correcting to bring in data currently missing or requiring an alternative approach, and remove erroneous supplies as detailed in the technical report.

The council will be unable to track or report progress against the target without first addressing problems with data collection and management. This should form part of an overall energy and carbon management programme designed to achieve reductions in energy and carbon emissions, improve data and reporting, and complete the annual footprint of the council.

2. BACKGROUND & CONTEXT

OVERVIEW OF POLICY CONTEXT

A Motion on Climate Change

On 29 January 2020, the London Borough of Barking and Dagenham declared a motion on Climate Change. The motion stated: “This Council notes:

- That a changing climate will have severe and enduring social, economic and environmental implications, and that tackling climate change is an issue of inequality as the greatest impact will be on the most vulnerable and those least able to protect themselves.
- That the ‘Special Report on Global Warming of 1.5°C’, published by the Intergovernmental Panel on Climate Change in October 2018, (a) describes the enormous harm that a 2°C average rise in global temperatures is likely to cause compared with a 1.5°C rise, and (b) confirms that limiting Global Warming to 1.5°C may still be possible with ambitious action from national and sub-national authorities, civil society and the private sector.
- That strong policies to cut emissions also have associated health, wellbeing and economic benefits.”

National, Regional and Local Commitments

Commitments have been made and targets have been set at all levels of government in response to the growing consensus and evidence around climate change.



The Paris Agreement set the international target to limit global temperature rise to well below 2°C with the aim of 1.5°C above pre-industrial levels. The IPCC’s follow up report stated that this requires a global reduction in GHG emissions of 45% by 2030.



The Climate Change Act 2008 introduced a legally binding target for the UK to reduce GHG emissions by 80% by 2050. In June 2019, the target was updated to reach net zero by 2050. In April 2021, the government committed to reducing emissions by 78% by 2035 compared to 1990 levels - this is due to go to parliament in June 2021.

In 2018, both the London Environment Strategy and the Zero Carbon London: A 1.5°C Compatible Plan were launched, resolving to improve the city’s environment and transform London into a zero-carbon city by 2050 . The London Plan 2021 also covers multiple aspects of the natural environment and sustainable infrastructure.

In 2020, LBBDD set a motion on climate change and committed to tackling 8 key action objectives.¹ Following the motion, the Council set a borough-wide net target of 2050, and an operational target of 2030.

03 LBBD's Emissions Baseline



UPDATED CARBON FOOTPRINT

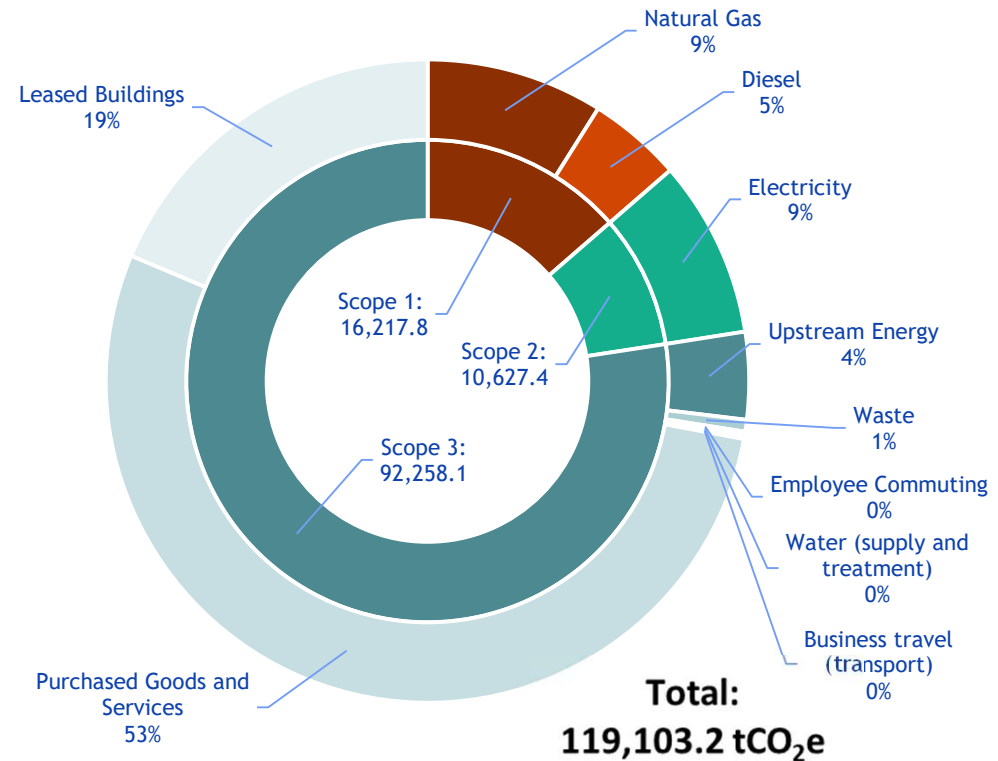
2019-2020

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LBBB's footprint for the FY 2018/2019 was recalculated based on the data from the Carbon Trust with additional data on communal energy in council housing stock factored in. The revised footprint was calculated to be 119,103 tCO₂e. The boundary of this assessment includes all scope 1 and 2 emissions and relevant scope 3 emissions (exc. investments).

The scope boundary excludes arms-length management organisations (ALMOs) such as BeFirst and B&D Energy. It is recommended that these organisations undertake their own carbon footprinting exercises.

Scope 3 emissions account for approximately 77% of the overall footprint, with purchased goods and services and leased buildings accounting for ~72% alone. LBBB's scope 1 and 2 emissions result from energy consumption in buildings and fleet vehicles.



04 Carbon Reduction Trajectories



4. LBBB EMISSIONS TRAJECTORY

Net Zero by 2030

To achieve net zero emissions by the year 2030, LBBB must reduce emissions as far as possible and then in 2030 purchase offset certificates equal to the residual emissions of the council operations. To achieve reductions in line with the Net Zero pathway, an average of 9% reduction must be achieved each year between 2019 and 2030.

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The volume of emissions emitted between now and 2030 differs greatly depending on the annual reductions achieved in the lead up to the target year, e.g. following this straight-line reduction pathway results in a total of 706,603 t/CO2e being emitted compared to 1,174,031 t/CO2e if reductions to 0 are only made in the final year.

The business-as-usual (BAU) emissions trajectory is the calculation of the emissions for the council based on the 2018/2019 baseline, the expected rate of grid decarbonisation and the growth in population.

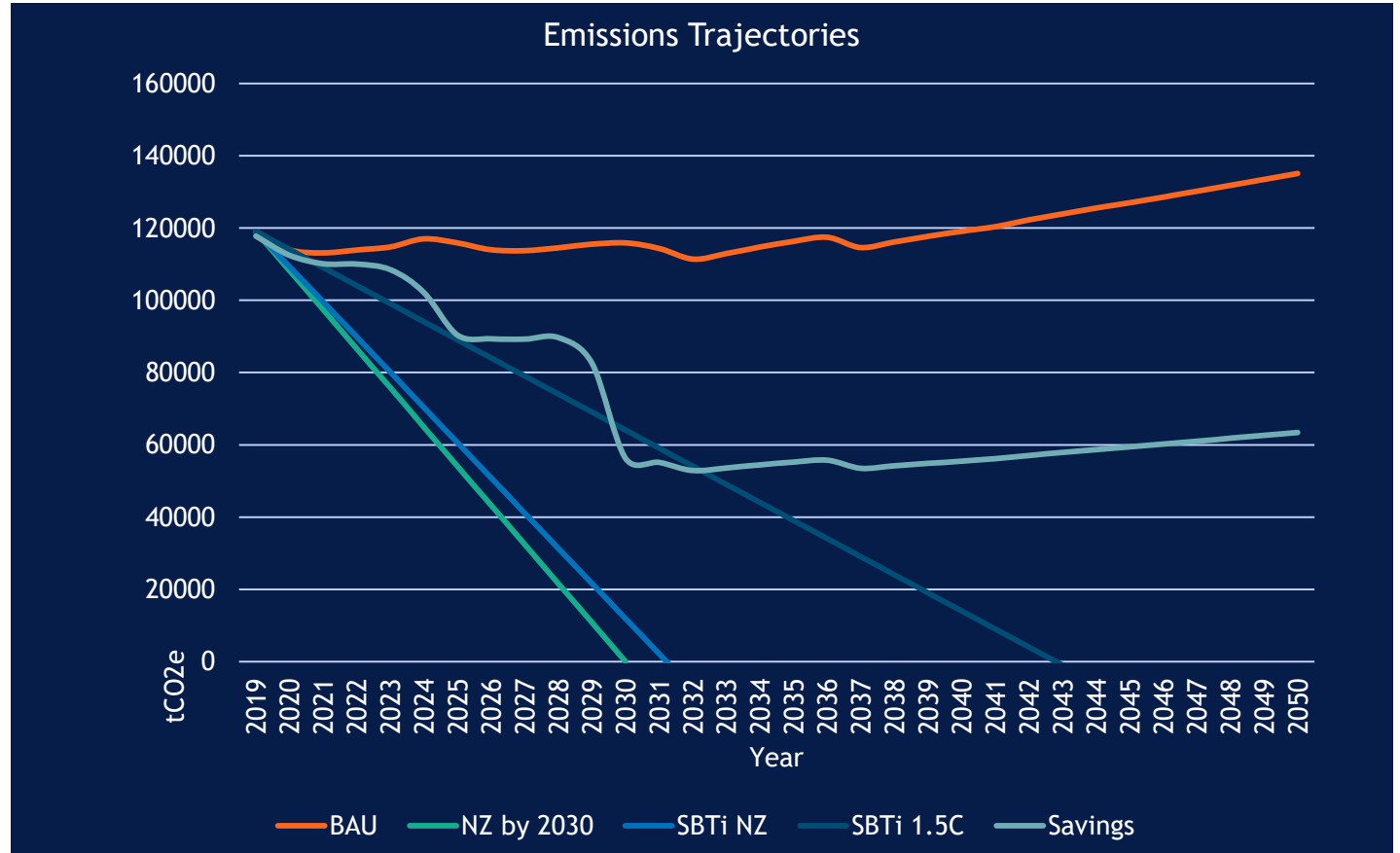


Figure 4.1: Emissions Reduction Trajectories and the Business as Usual Projection for LBBB

05 Identified Savings



5. IDENTIFIED SAVINGS

EXISTING AND ADDITIONAL PROJECTS

Despite applying the multiple existing work streams across the council estate, transport operations and large infrastructure projects, the savings achieved are very far from what is required.

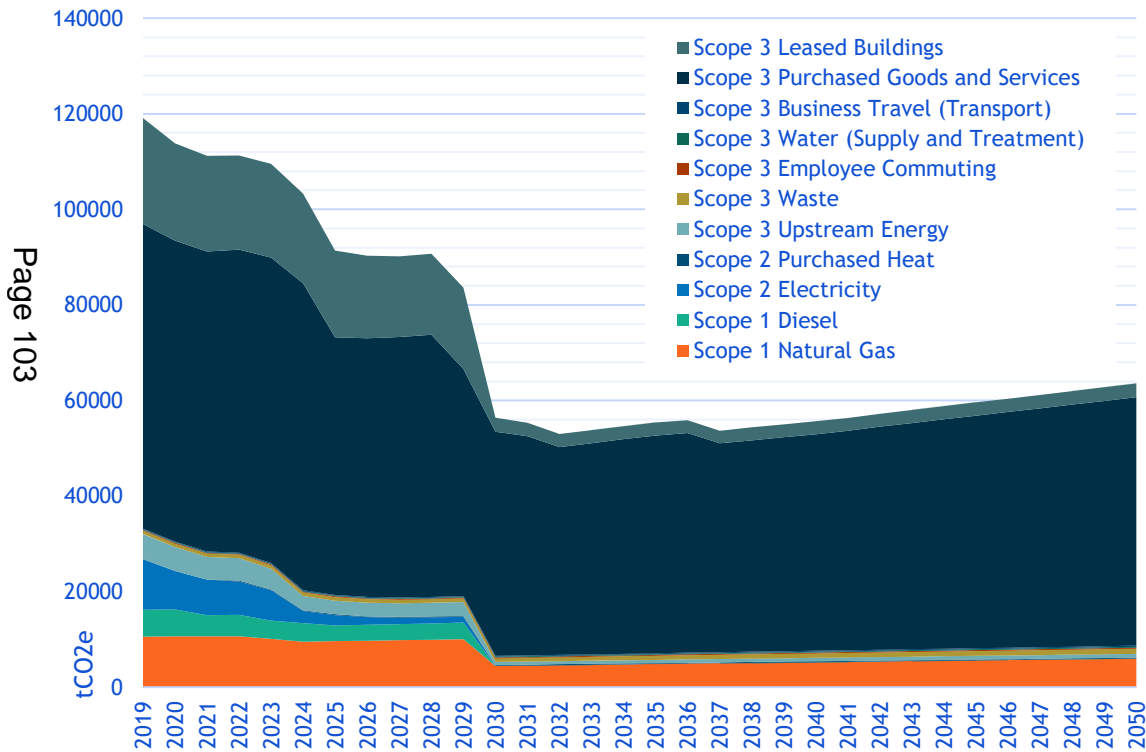


Figure 5.2: emissions trajectory for LBBD, broken down by scope and category. Shaded areas correspond to residual emissions (those remaining after reductions). Offsets from tree planting are not shown.

The identified savings and energy conservation measures (ECMs) include:

- Transitioning the council fleet to 100% electric vehicles
- Revising the council waste collection strategy in line with ELWA's Joint Strategy for East London's Resources and Waste 2027 - 2057
- NHS net zero targets applied to the health and domestic care services within the purchased goods and services (PG&S) category
- Ensuring all domestic properties with the Private Sector Leasing (PSL) sector are upgraded to EPC band B minimum
- Purchasing 100% renewable energy contracts
- PFI contracts for two schools coming to an end
- Selling of council property
- Installation of solar PV arrays on to multiple council properties
- A further holistic energy assessment for all buildings within the council estate, in order to reach net zero within the estate
- Expansion of the existing B&D-owned heat network to connect several public buildings
- Better energy management through metering monitoring and targeting activities across the council's estate
- Tender specifications and supplier engagement measures to reduce PG&S emissions

5. IDENTIFIED SAVINGS

THE GAP TO TARGET

How can LBBD achieve Net Zero?

Even with the successful implementation of the interventions, which will be discussed in further detail in Chapter 6, the bulk of the emissions remain.

To meet the target, the council will need to:

- set a higher ambition for decarbonising the estate
- move to activity-based emissions data and carbon footprinting
- push for much higher energy efficiency standard in private sector leasing
- Implement a shadow cost of carbon and flow this down through departmental budgets

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Closing the gap

Detailed below are some of the ways it may be possible to “close the gap” in emissions:

Technological innovation and marginal improvements

Improvements to technology, such as solar PV, have moved forward at an unpredictably rapid rate in the past twenty years. Technological efficiency improvements in different areas may dramatically improve the feasibility for emissions reductions in different sectors. However, no “silver bullet” transformational technology should be relied upon or anticipated.

Accelerated and increased deployment

LBBD may consider action ‘above and beyond’ the interventions outlined in this report, for example, installing more onsite renewables than currently identified by desktop studies. LBBD may also seek to deliver actions at an earlier date in order to accelerate emissions reductions. It is important to approach this with an understanding of the challenge associated with extending beyond the recommended measures, and the dependency on such developments.

Offsetting & Insetting

This approach would emphasise nature-based solutions such as tree planting and the restoration of other ecosystems. Other nascent technologies such as carbon capture and storage (CCS) and negative emissions technologies (NETs) may also be considered. Offsetting is explored further in Chapter 6. Insetting may also be considered. This is an alternative to traditional offsetting where instead of offsetting using an emissions reduction activity outside of the organization’s scope, the organisation targets emissions that are within its value chain. For a local authority, these could be emissions within its borough boundaries.

06 Action Plan



Tree planting in Scafell Park

6.1 Buildings



6.1 BUILDINGS

PORTFOLIO OVERVIEW

Data Quality Comment

The data supplied to calculate the footprint was largely missing for leased buildings. Of 546 leased building sites listed in the scope 3 data, actual data was available for only 3. Emissions were estimated using benchmark data and floor areas, however for a large number of sites floor areas data was also missing, leading to an incomplete footprint.

It is assumed that where data is supplied for schools, they are under the central billing service and therefore the council has ready access to the data. Where data was not supplied, the school is not part of this service. However at the point of the completion of the footprint, the data was provided under the basis of scope 1+2 and scope 3 leased buildings. This does not therefore accurately reflect the actual level of operational control. As the operational control is complex, and changing, but the impact of the emissions upon the footprint remains the same however the site is treated, the schools estate has been reviewed as a single entity and the measures applied equality to all sites. It is recommended to address the labelling of sites and produce a single asset management list of all portfolio buildings including the correct attribution to either scope 1+2 or scope 3 leased buildings, to enable future improvement to annual carbon footprint updates.

There are supplies which are within the council footprint erroneously, e.g., some domestic supplies which relate to a historic metering arrangement but should now be moved over to the private individual living at the address. Secondly, the leisure centre supplies within the footprint may in fact be within the operational control of B&D Energy and therefore not within scope of this roadmap. Until this question is resolved, the emissions remain in the total calculated footprint.

Within the total buildings portfolio within the operational footprint of LBBD, 44% of emissions result from energy use within the schools estate.

19% result from the communal area energy use and 12% from leisure centres and sports facilities.

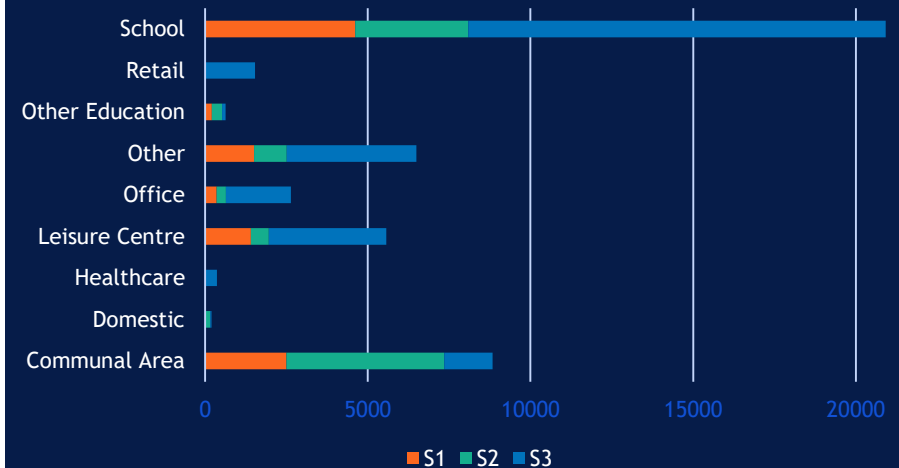


Figure 6.1.2: Emissions per building type, 2019.

6.1 BUILDINGS

INTERVENTIONS OVERVIEW

The interventions consider both decreasing the demand for energy, as well as the increase in scope 2 emissions from electrifying heating systems.

1. **Ameresco RE:FIT Phases:** This measure considers the energy savings from energy conservation measures (ECMs) in some of the council's largest energy consumers made possible according to an IGP process provided by Ameresco.
2. **Net Zero Estate Assessment:** This measure considers the need for a holistic assessment of every individual building within the council estate to go beyond the measures recommended by Ameresco and get each building to Net Zero.
3. **Energy Management (EM) Programme:** Considers the setup of an energy management service across all sites within the council portfolio.
4. **Move to Renewable and Lower Carbon Energy:** Considers the move to renewable energy across the council estate, in addition to a small number of council buildings being added to the local district heat network.
5. **Office Closure:** Considers the reduction in emissions from the selling of council properties so they are no longer in the council footprint.
6. **PSL EPC Improvement:** Considers the reduction in emissions from upgrading all homes within the private sector leasing category to a minimum of EPC band B.

6.1 BUILDINGS ENERGY MANAGEMENT

It is recommended to set up an energy management service and roll this out to all sites within the council portfolio, with the ambition being to reduce consumption via energy management practices and make it easier to then fully decarbonise the remaining energy demand. A conservative estimate of 10% reduction has been applied to the trajectory from 2024.

Schools: The council currently offers energy management and billing support to schools. This will need to be expanded into a more comprehensive service to further enable schools to reduce energy consumption and cost.

The service should entail:

- HH meter installs (as above)
- Monthly HH data analysis and reporting.
- BMS bureau service to monitor and manage HVAC control systems to ensure optimum operation
- Support to set up and run pupil-led sustainability programmes
- Support with Salix or other funding applications where applicable
- Billing review service to validate bills, monitor and reduce capacity charges
- Integration with schools estates team to connect and build upon ongoing energy conservation and sustainability work with schools

Leisure Centres: While the components required for this are the same as for schools, there are likely to be slightly different skills required in monitoring and managing more complex building systems than compared to some of the school estate.

Healthcare: It is possible the operators of the healthcare sites in the council's portfolio are within the NHS supply chain and are therefore required to reduce emissions in line with the NHS' scope 3 reduction targets. If there are no existing energy management targets and activity, they can be offered the same services as above. If the Council is purchasing any services from these operators, then carbon reduction requirements can be written into future purchase specifications.

Leased Retail and Office Sites: The retail sites are unlikely to be large enough to benefit from the same energy management service as schools, sports facilities and care homes. These sites would be better addressed as a programme, rather than individual sites. In the short term the council has limited options other than to encourage the occupier to join a centrally procured renewable energy contract and upgrade the meter to a smart meter to facilitate billing. In the medium term, upon lease break, further changes can be implemented to electrify the heating and hot water.

Actions and Next Steps: It is estimated that five FTE Energy Management Officers will be required to carry out the actions described above.

Final costs will be impacted by a large number of currently unknown variables. The council will be able to recover a portion of this cost by charging a small fee for an energy management service, and re-selling electricity purchased via a vPPA or other central contract, to the tenants of the leased buildings.

6.1 BUILDINGS

AMERESCO REPORT AND NET ZERO

The current carbon reduction plans for the council estate involve energy efficiency and installation of a number of PV systems and heat pumps across 18 of the highest energy consuming sites in the council portfolio. These measures have been identified through an IGP process provided by Ameresco.

The IGP found:

- An average of 11.7% annual energy reduction
- Total capital cost of £4.8m (exc VAT)
- Average £/tco2e LT of £373

The IGP presented the most cost- and carbon-effective ECMs, which follows from the purpose of the RE:FIT programme under which Ameresco were contracted.

In addition to the Ameresco IGP process, a desktop solar PV feasibility study was also carried out by BRE, to assess which sites would be suitable for the installation of solar PV arrays. Excluding some overlap with the Ameresco report, an additional estimated 160.7 tCO₂e per annum could be saved from solar PV arrays on several different council buildings.

Neither of these reports go far enough. LBBD will need to use a different methodology and approach to go beyond these savings, and determine the measures and steps required to get every building within the estate to net zero emissions. It is recommended that LBBD refer to the UK Government's Net Zero Estate Playbook for guidance on an overarching strategy.



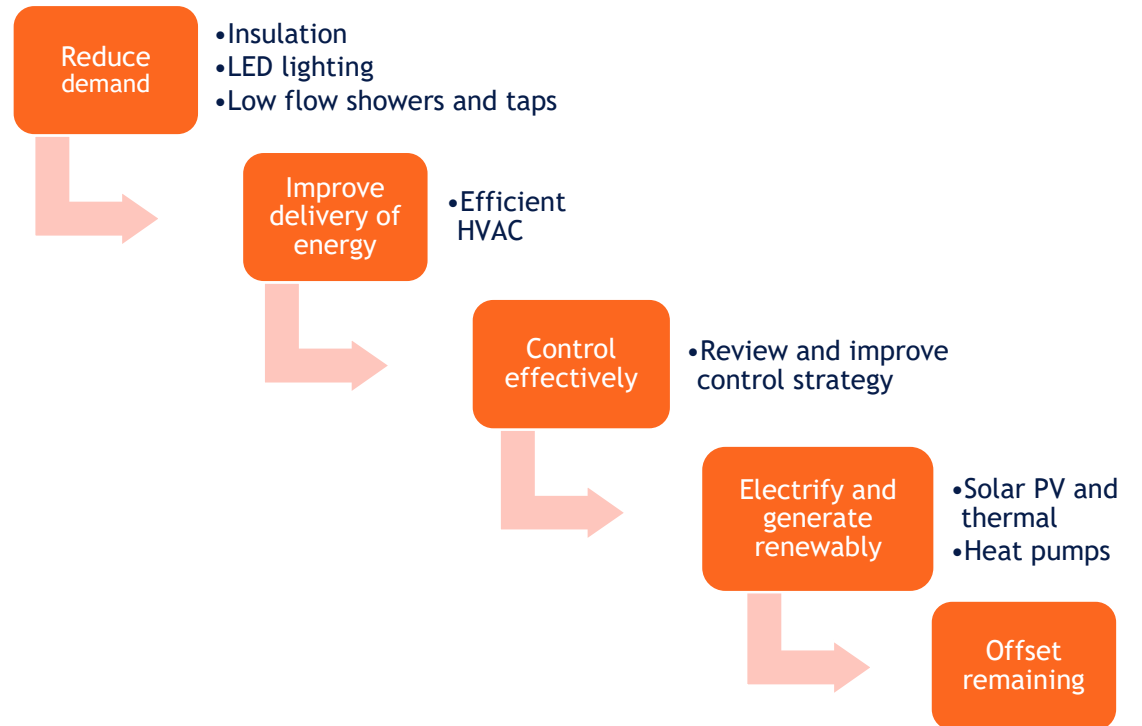
6.1 BUILDINGS

NET ZERO ESTATE ASSESSMENT

A summary for the approach to assessing individual buildings is shown here.

The council's portfolio includes a variety of different building types, such as schools, offices, leisure centres and industrial buildings.

While individual measures will vary depending on the suitability for an individual building or building type, the general steps remain the same.



6.1 BUILDINGS

DISTRICT HEAT NETWORK AND RENEWABLE ENERGY

B&D Energy District Heat Network

The Town Hall, Broadway Theatre and Abbey Leisure Centre are all planned to be connected to the district heat network in Barking town centre, run by B&D Energy, in January 2022.

This will move the buildings' scope 1 emissions to scope 2 (purchased heat and steam) in LBBB's footprint (and move them to the scope 1 footprint of B&D Energy) and reduce the scope 3 'leased building' emissions (two of the three buildings are double-counted in the original footprint) as a result of the improved efficiency of the heat network¹ compared to standard natural gas heating.

A total of 134.9 tCO₂e emissions are saved from LBBB's footprint by connecting these three buildings. Any plans by B&D Energy to decarbonize its district heating network will increase the emissions saved.

Renewable Electricity Procurement

Electricity consumption across scope 2 and scope 3 accounts for 18% of the total footprint of the council. These emissions arise indirectly from the mining or similar activities related to obtaining primary fuel, generation of the electricity and distribution to end users.

Moving to a fully renewable electricity supply across all this consumption is therefore imperative. While some supplies are currently directly controlled by the council, others will need to either be brought on to a central contract, or lease holders encouraged to move to a renewable supplier. This action therefore intertwines with the proposed energy management service described previously. The energy management service will enable the move to renewable energy across the estate.

There are multiple options for procuring renewable electricity, varying in perceived and actual robustness.

- LBBB could procure electricity directly via a vPPA between a generator anywhere in the UK and the council supplies which are purchased directly by the council. This would provide the most robust and direct link between LBBB actions and the increase of renewable generation and reduction in emissions from grid electricity.
- For all remaining supplies, it would still be necessary to move these to a 'green tariff' - an arrangement whereby a company purchases renewable electricity from its utility through a green premium - in order to address the emissions within the council footprint. Green tariffs are not necessarily backed by the utilities' own renewable electricity production, but in some cases by unbundled EACs, such as 'Renewable Energy Guarantees of Origin' (REGOs), acquired by the utility on the open market. This has led to some criticism over the lack of transparency with respect to the origin of the products offered and the extent to which they support additional renewable electricity deployment.

6.1 BUILDINGS

OFFICE CLOSURES AND PSL

Pondfield House

Pondfield House Depot was sold - and therefore no longer part of the council's estate, and carbon footprint - in 2020.

It is still currently being occupied by LBBB in the short-term, so the carbon savings from the sale are considered from 2022 onwards in the trajectory.

The building is listed in both the council's own estate and in the scope 3 leased buildings category, so savings from both are made.

The total estimated saving from the selling of Pondfield House Depot is 217.2 tCO₂e.

PSL EPC Improvement

11% of emissions from purchased goods and services (PG&S) arise from spend associated with private sector leasing. To reduce emissions arising from these private sector leases, LBBB should set specifications for a minimum EPC rating for any private sector accommodation leased by the council. However, as this will likely not affect the spend by on this category, without also changing the way these emissions are calculated, reductions will not be recognised. LBBB will need to require landlords to provide activity data such as actual energy consumption. More detail on this is given later.

The Minimum Energy Efficiency Standards (MEES) currently require any domestic property to achieve a minimum EPC rating of D. This will be raised to C in 2030, however the government is expected to bring this forward to 2028 and require band B by 2030.

94% of EPCs issues in LBBB in since 2008 are below band B. Requiring band B compared to the current average EPC rating would result in 20% emissions reduction across these homes.

6.2 Transport



6.2 TRANSPORT

LBBD'S OWN FLEET

When the baseline carbon footprint for LBBD was calculated, LBBD had 326 diesel vehicles in their ownership, contributing almost 7000 tCO₂e emissions each year (not to mention local air pollution). Several steps to decarbonisation have been identified.

- 1. BD Group fleet transition:** BD Group have recently taken ownership of 91 of the vans from LBBD's fleet, resulting in an approximate saving of 1512.7 tCO₂e from scope 1 and 3 emissions, as the vans no longer come under the council's estate.
- 2. Energy Saving Trust report:** A report carried out by the Energy Saving Trust in 2020 found that 42 vans, 8 cars and 3 refuse collection vehicles (RCVs) are suitable for replacement by electric vehicles (EVs) imminently. This would save an estimated 921 tCO₂e from scope 1 and 3 emissions.
- 3. Electrifying remaining fleet:** LBBD have set their own targets of electrifying 25% of their fleet by 2026 and 100% by 2030. Electrifying 25% of the remaining fleet would save a further estimated 685 tCO₂e, and the remaining 75% would save approximately 3950 tCO₂e.

Current Context 2022	By 2030
235 diesel vehicles, having transferred ownership of 91 vans to BD Group since the baseline footprint was calculated	100% fleet electrification

Table 6.3.3: Current context and the 2030 intervention milestone for reducing fleet emissions

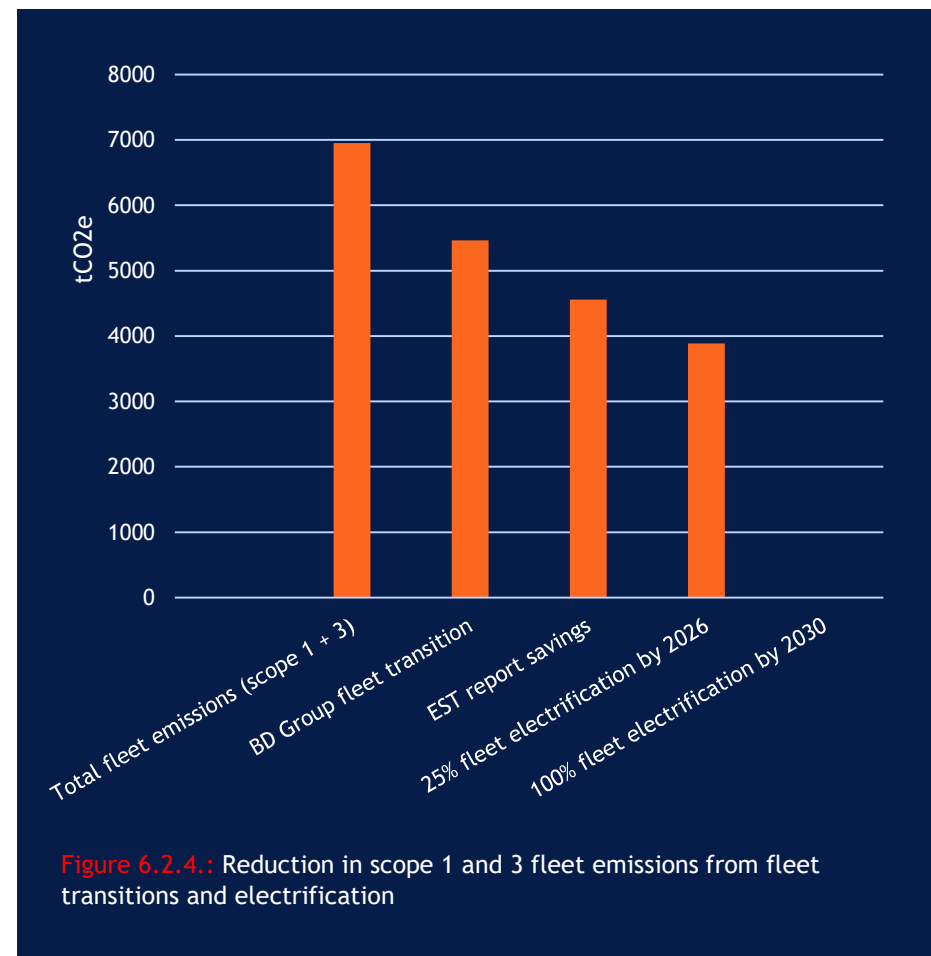


Figure 6.2.4.: Reduction in scope 1 and 3 fleet emissions from fleet transitions and electrification

6.3 Waste



6.3 WASTE RESOURCES AND WASTE STRATEGY

Carbon Footprint Data

Waste is covered in two sections in LBBB’s carbon footprint: ‘waste’ (scope 3) and ‘purchased goods and services - waste services’ (scope 3).

The larger category by far is the waste services. Based entirely on spend data rather than anything more granular, it contributed over 23,000 tCO2e emissions to LBBB’s baseline footprint.

ELWA’s Joint Strategy for East London’s Resources and Waste 2027 - 2057

The East London Waste Authority have produced a Joint Strategy for East London’s Resources and Waste¹ (which includes LBBB), covering the years 2027 - 2057.

As part of this strategy, the predicted volumes of waste and the impact of different collection and waste stream scenarios were modelled².

Assuming LBBB council follow the single stream waste collection service recommended, a 30.4% reduction in emissions from waste services was estimated.

Activity- rather than spend-based data is required to be able to accurately report emissions savings in this category of PG&S.

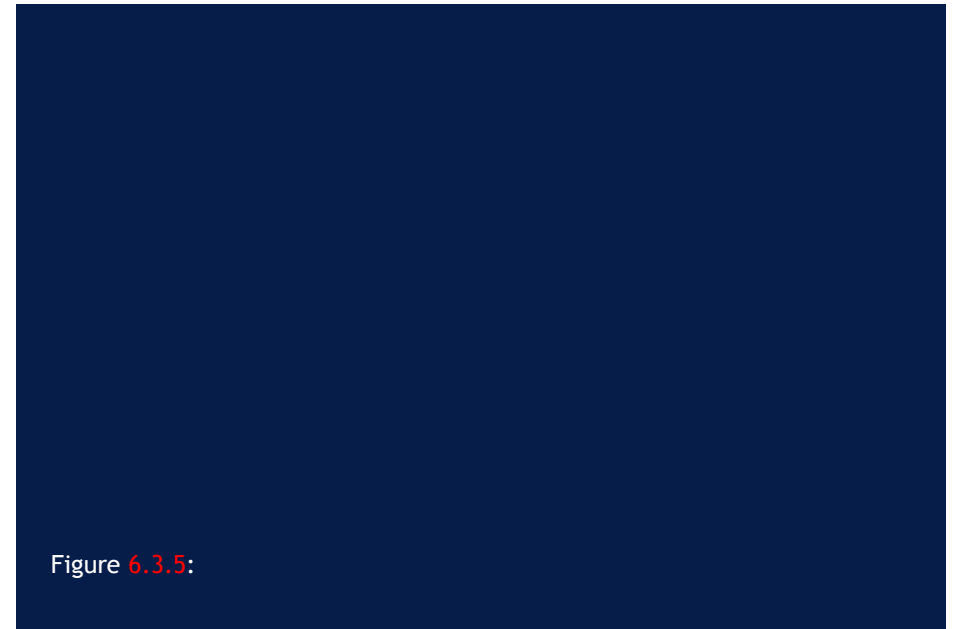


Figure 6.3.5:

Current Context 2022	By 2030
Over 23,000 tCO2e emissions from waste services, based on high-level spend-based data	Achieve a 30.4% reduction in emissions from waste services as a result of changes to collections Activity-based data to allow for accurate emissions reduction calculations

Table 6.3.3: Current context and the 2040 intervention milestones for increasing recycling rates.

¹ [ELWA Joint Strategy for East London’s Resources and Waste 2027 - 2057](#)

² [ELWA and Ricardo Waste Flow Model - Collections Modelling](#)

6.5 Natural Environments



6.5 NATURAL ENVIRONMENTS

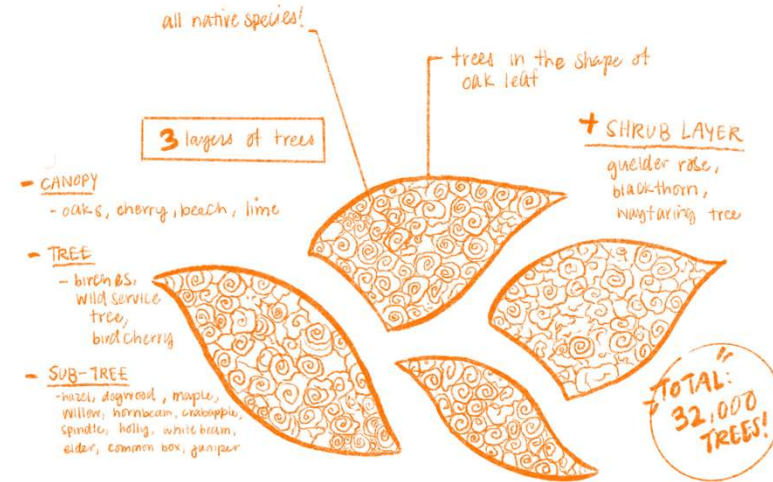
TREE PLANTING

The emissions sequestered by planting 50,000 trees add up to approximately 1100 tCO₂e per annum, once the trees reach maturity.

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The figure of 50,000 trees includes the Miyawaki Forest in Dagenham, on which work began in 2020.

These emissions reductions are added in to the savings trajectory in 2030, to allow time for the planted trees to grow and mature.



6.6 The Council's Supply Chain



6.6 THE COUNCIL'S SUPPLY CHAIN EMISSIONS DATA

Market-based emissions data:

Currently LBBDD report emissions from scope 2 purchased electricity using the location-based method, which reports emissions reflecting the emissions per unit of electricity delivered via the national grid.

In order to calculate and recognise reductions in emissions, LBBDD will need to move to market-based emissions reporting for scope 2, and should do so as soon as possible.

The market-based approach reflects emissions associated with the 'contractual instruments'. This means that a customer can decide to purchase electricity from a renewable electricity supplier and therefore reflect lower emissions (as recommended above). When setting an emissions reduction target, either a market-based or location-based method should be used and should be used from the baseline year. Therefore, once LBBDD can collect market-based data, the baseline and target should be refreshed.

Activity-based emissions data:

Scope 3 emissions have been calculated using environmentally extended input-output (EEIO) tables and spend data per category. In order to recognise the impact of action taken to reduce emissions, LBBDD will need to move to activity-based emissions calculations for key elements of scope 3 emissions.

On the right is a list of emissions categories areas which will require a change from the current emissions data and calculation methodology in order to report changes in emissions from activity recommended elsewhere in the roadmap.

Scope	Sub-Scope	Current Data	Required Data
Scope 2	Purchased electricity	Location-based	Market-based. Emissions factors per electricity contract to be obtained from the energy company
Scope 3	PG&S – Private sector leasing	Spend data	Activity data – EPC rating per accommodation location and length of time occupied, or actual electricity and gas consumption per occupancy
Scope 3	PG&S – Waste services	Spend data	Activity data – emissions per waste stream by volume
Scope 3	PG&S – Utilities provision	Spend data	Market-based. Move to obtain actual emissions factors from the utility provider
Scope 3	PG&S – Healthcare, SEND, care services including residential and homebased care	Spend data	Activity data – suppliers' scope 1+2 emissions data per year per contract.

6.6 THE COUNCIL'S SUPPLY CHAIN NET ZERO PROCUREMENT

Procurement Specifications:

In 2019, purchased goods and services accounted for 54% of the total carbon footprint of LBBB. These emissions occur during the provision of goods and services to LBBB. The council, as a procurer of significant amounts of local services, has the power to progress carbon management and reduction across these contracts between now and 2050. To achieve this will require short-, medium- and long-term supplier engagement, alongside specific requirements to be added to future tendering exercises.

Tender Specification:

There are specific tendering specifications which should be brought in for the largest sources of emissions within the PG&S category, such as:

- PFI
- Utility Provider Housing Stock
- Healthcare and Care Services
- Private Sector Leasing (previously discussed)
- Waste (previously discussed)

The council could also consider including as standard in all large contracts and for all large suppliers a requirement for a carbon reduction plan. These requirements could reference those recently brought in by the government for large contracts. These require bidders to have a published carbon reduction plan on their website, stating the actions they will take to achieve net zero emissions by 2050 across multiple different emissions sources.

The council could go one step further than this and require suppliers' scope 1+2 emissions data relating to delivery of the contract, service or product to be provided annually. This activity-level data would help to identify emissions and reductions by benchmarking suppliers against their competitors as well as their own previous performance.

Supplier Engagement:

Specifications within tenders provides the requirement, but supplier engagement both enables suppliers to meet that requirement and allows LBBB to better understand and report emissions from PG&S.

It is likely that LBBB will need to work with their largest suppliers in advance of new procurement rules requiring suppliers submit carbon emissions data and plans to reduce this.

Secondly, supplier engagement will help LBBB begin to uncouple PG&S from emissions. This will address the steady increase in emissions seen in the trajectory arising from the increase in population and therefore the increase in purchased goods and services.

07 Conclusions



7. CONCLUSIONS AND NEXT STEPS

PRIORITISING ACTION

Priority for Action

Substantial carbon and cost savings can be achieved, but it is essential to resource the carbon and energy management function within the council.

It is then possible to build the bedrock of good data, asset management and regular carbon reporting upon which the rest of the programme relies.

Funding

Identifying funding for this programme will be a substantial challenge, which makes it more essential to incorporate a form of carbon pricing as early as possible. This will prevent available funds being sunk into high carbon infrastructure which will prove more costly in the long run.

Secondly, it is expected that a fourth round of PSDS funding will be announced in 2022. Being ready to move on this will be important in making the most of this essential funding source.

LONDON BOROUGH OF BARKING AND DAGENHAM

APPENDIX 2

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Net Zero Roadmap

Mar 2022

V2.0

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01 Executive Summary

1. EXECUTIVE SUMMARY

CLIMATE CHANGE STRATEGY AND ACTION PLAN

Climate Change Commitment

In 2019, the London Borough of Barking and Dagenham (“LBBD” or “the Council”) declared a motion on climate change, recognising the growing urgency for climate action across the borough. The Council has set an ambition for the borough to be carbon neutral by 2050 and for the council’s own footprint by 2030. This roadmap explores the action the borough will need to consider to meet its net zero ambition.

Emissions Profile

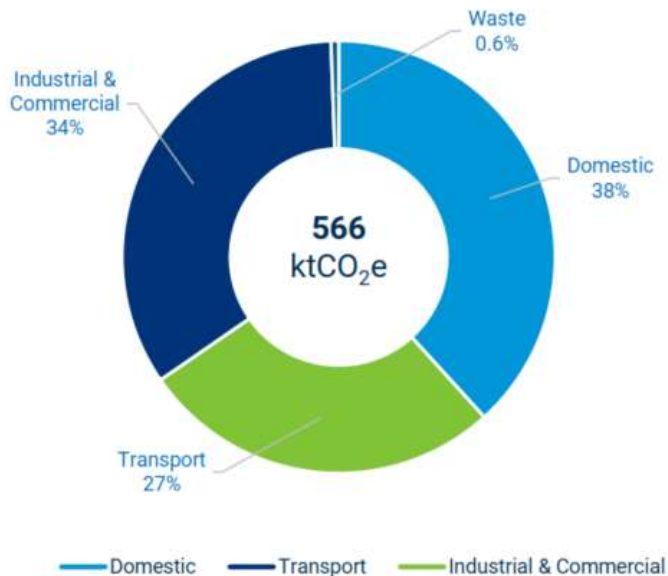


Figure 1.1: Emissions profile.

Emissions Reduction Pathways

The graph below shows two possible future emissions pathways for LBBD as modelled by the SCATTER Pathways Tool. This is compared against the reductions required by the Paris Agreement. Despite applying the most ambitious interventions in SCATTER, emissions remain in the energy system. The High Ambition Pathway indicates **245 ktCO₂e** will remain in the energy system in 2030 and **120 ktCO₂e** remain at 2050. This signals the need for radical action, focussing on the interventions outlined in SCATTER, but also going beyond. Carbon offsetting may also be explored after other actions.

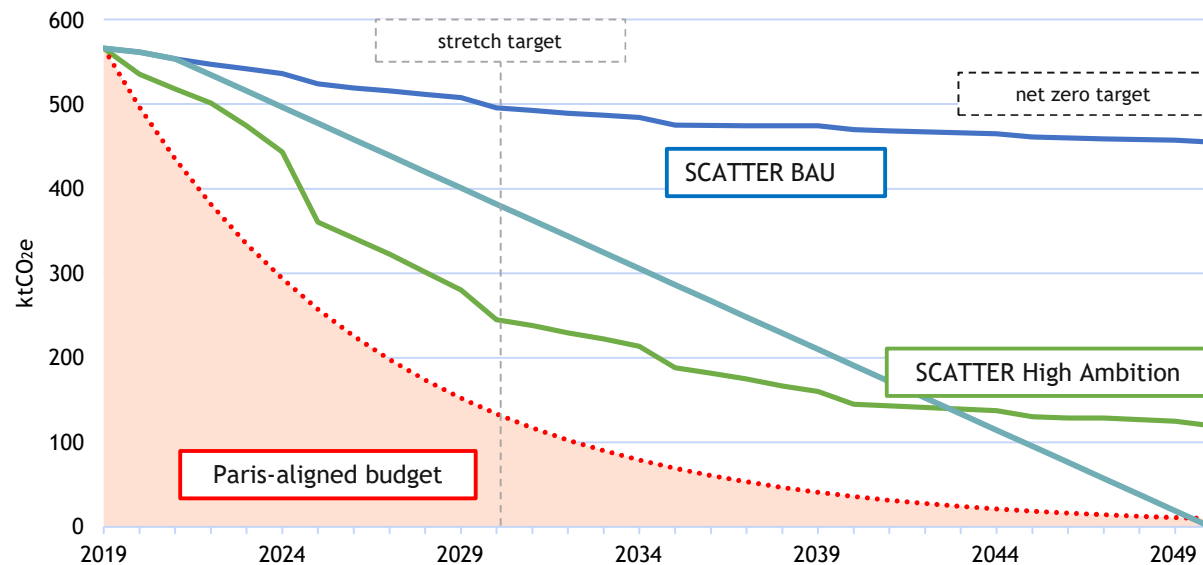


Figure 1.2: Emissions pathways as modelled by Anthesis’ SCATTER Pathways Tool

1. EXECUTIVE SUMMARY

NET ZERO ROADMAP - BOROUGH

Delivering Climate Action

The plan sets out recommendations for action across several areas:



Buildings

- Improved energy efficiency
- Shifting off gas heating systems
- Low carbon and energy efficient cooking, lighting and appliances



Industry

- Innovative technologies
- Industry support



Transport

- Travelling shorter distances
- Driving less
- Switching to electric vehicles
- Improving freight emissions
- Reducing aviation emissions



Natural Environments

- Increased tree coverage & tree planting
- Land use management
- Sustainable consumption
- Offsetting strategy



Waste

- Reducing the quantity of waste
- Increasing the recycling rate



Energy Supply

- Increased wind capacity
- Increase solar photovoltaic (PV) capacity
- Increase the capacity of other renewable technologies



LBBD's Wider Influence

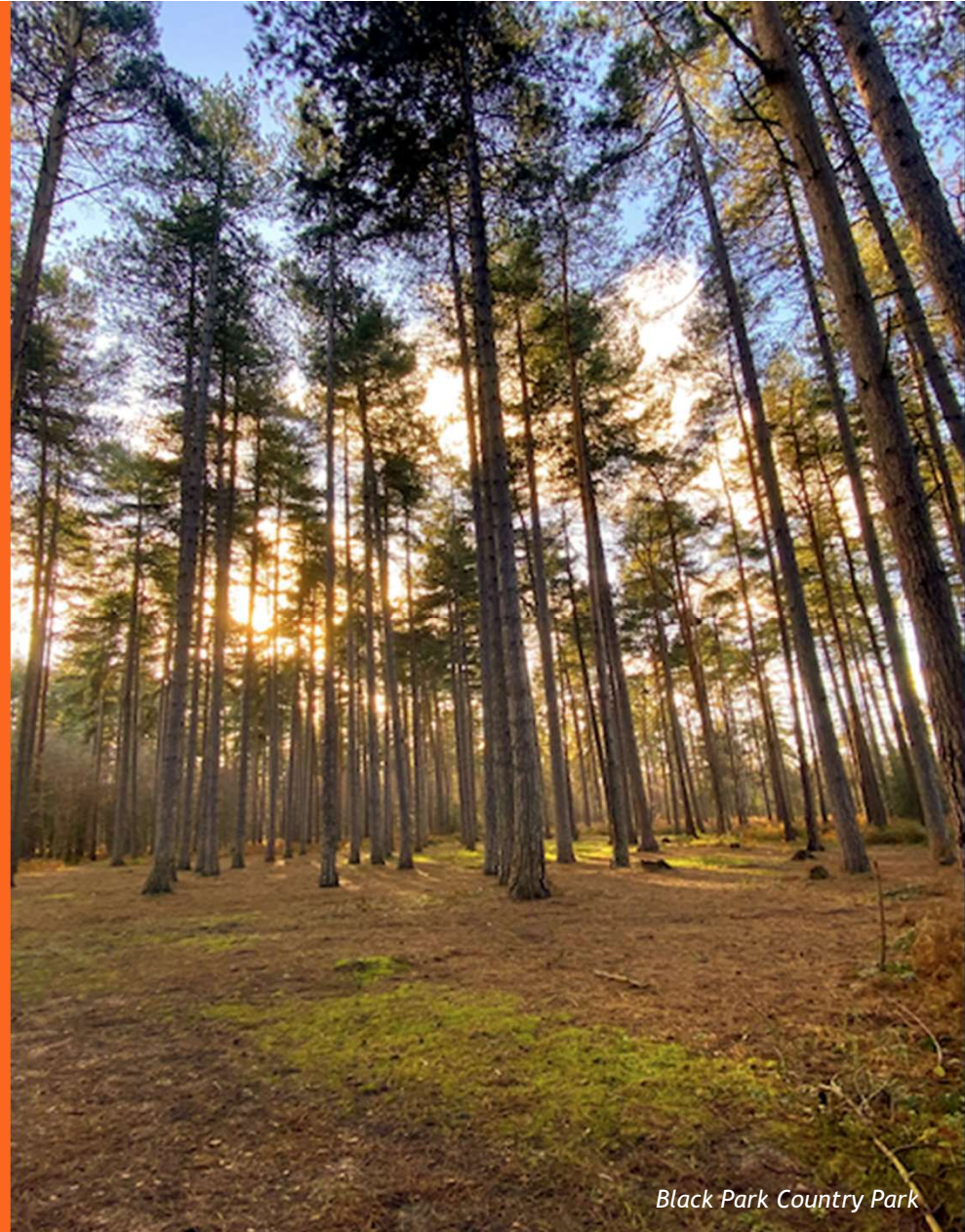
- Council behaviour change and influencing suppliers
- Leading change in the borough
- Lobbying national government

Implementing the actions

LBBD cannot meet its target on its own and will need input from stakeholders across the borough. Actions in the plan are divided into those for which the council is solely responsible, and those where the council has a role in engaging and influencing others. Key stakeholders are also indicated.

Decarbonising will offer co-benefits across wider economic, social and environmental spheres. It is essential that these savings and co-benefits are considered in making the case for action.

02 Background & Context



Black Park Country Park

2. BACKGROUND & CONTEXT

INTRODUCTION

Overview & Scope

This report was commissioned by LBBB, who have committed to becoming a carbon neutral council by 2030 and district by 2050.

The roadmap is designed to demonstrate the impact of existing programmes of work on the emissions trajectory for LBBB and provide an outline for further work or offsets to achieve the target.

The report is structured as follows:

- **Chapters 2 & 3** outline the current context for climate change action and provide an overview of LBBB's baseline emissions
- **Chapters 4 & 5** set out LBBB's carbon budget and emission reduction pathways.
- **Chapter 6** introduces the Action Plan for a zero-carbon trajectory based on the high ambition SCATTER pathway for domestic buildings, transport, waste, industry, energy supply and natural environments.

Objectives

1. Provide an understanding of LBBB's carbon footprint using a location-based accounting approach and build on existing work to date;
2. Explore the science-based carbon budget and emissions reduction pathways;
3. Collate existing projects and understand their impact on the emissions profile of the Council and the Borough;
4. Identify further emissions reduction measures, milestones and actions for LBBB to implement;

This will help LBBB to:

- Provide a more informed evidence base for climate change action
- Pull together the existing strands of action and visualise their cumulative impact and the remaining gap in reductions

2. BACKGROUND & CONTEXT

OVERVIEW OF POLICY CONTEXT

A Motion on Climate Change

On 29 January 2020, LBBD's Council declared a motion on Climate Change. The motion stated: "This Council notes:

- That a changing climate will have severe and enduring social, economic and environmental implications, and that tackling climate change is an issue of inequality as the greatest impact will be on the most vulnerable and those least able to protect themselves.
- That the 'Special Report on Global Warming of 1.5°C', published by the Intergovernmental Panel on Climate Change in October 2018, (a) describes the enormous harm that a 2°C average rise in global temperatures is likely to cause compared with a 1.5°C rise, and (b) confirms that limiting Global Warming to 1.5°C may still be possible with ambitious action from national and sub-national authorities, civil society and the private sector.
- That strong policies to cut emissions also have associated health, wellbeing and economic benefits."

National, Regional and Local Commitments

Commitments have been made and targets have been set at all levels of government in response to the growing consensus and evidence around climate change.



The Paris Agreement set the international target to limit global temperature rise to well below 2°C with the aim of 1.5°C above pre-industrial levels. The IPCC's follow up report stated that this requires a global reduction in GHG emissions of 45% by 2030.



The Climate Change Act 2008 introduced a legally binding target for the UK to reduce GHG emissions by 80% by 2050. In June 2019, the target was updated to reach net zero by 2050. In April 2021, the government committed to reducing emissions by 78% by 2035 compared to 1990 levels.



The London Plan 2021 sets out an integrated economic, environmental, transport and social framework for the development of London over the next 20-25 years. In addition to this, the London Mayor has set a target for London to become a zero-carbon city by 2050.



In 2020, LBBD set a motion on climate change and committed to tackling 8 key action objectives.¹ Following the motion, the Council set a borough-wide net zero target of 2050, and an operational target of 2030.

¹ [LBBD](#) Motions from Meeting of Assembly, Wednesday, 29 January 2020.

2. BACKGROUND & CONTEXT

KEY POLICIES RELATING TO CLIMATE CHANGE

The following sections detail key relevant policies across the following areas:



Buildings



Industry



Transport



Energy supply



Waste



Natural environment

1. BUILDINGS

KEY POLICIES

National

- [The Clean Growth Strategy](#) set targets to upgrade as many houses to EPC band C by 2035 (2030 for all fuel-poor households). The Government's preferred target is that non-domestic property owners in the private sector achieve EPC band B ratings by 2030.
- [The Future Homes Standard](#) provides an update to Part L of the building regulations and will include the future ban on gas boilers by 2025 (which may be brought forward to 2023 under the recent [10-Point Plan](#)).
- Gas boilers will be banned in new homes from 2025 - see [Future Homes Standard](#)
- UK Green Building Council [Advancing Net Zero](#) programme provides guidance to the construction and property sectors
- [MEES](#) in the domestic private rented sector currently prevents landlords from letting properties rated below EPC band E. This will likely rise to C by 2025.

GLA

- [The London Plan](#) outlines net zero targets for new developments and further targets for emissions reductions beyond national policy for domestic buildings. Policy SI 2 requires all major development to be net zero and achieve a minimum 35% improvement on Building Regulations 2013 standards, with strict criteria on when offsetting via borough level funds is allowed. This policy may be updated following planned Part L update.
- London's draft ['Be seen' plan](#) requires new developments to monitor and report on their actual operational energy performance for up to 5 years after completion
- London's [draft whole life-cycle carbon assessment](#) sets out guidance for tackling the embodied carbon of buildings

Barking and Dagenham

- Under the new [draft Local Plan](#), the council's buildings standards require:
 - All new non-residential development and refurbishment over 500 sqm floor space (gross) to be designed and built to meet or exceed a BREEAM 'Excellent' rating (or updated equivalent)
 - All residential refurbishment development of 10 dwellings or more to be designed and built to meet or exceed a BREEAM Domestic Refurbishment 'Excellent' rating (or updated equivalent).
 - New residential development to meet BRE Homes Quality Mark 3 star rating.
- [Cosy Homes programme](#) LBBB partnered with Eon to roll out heating and energy efficiency measures to qualifying households up to mid-2022.
- [Energiesprong Deep Retrofit](#) £2m pilot for 36 council homes to undergo deep retrofit, involving D-rated and below properties elevated to A. The aim is to stimulate a deep retrofit construction market to drive up scale and drive down costs.

2. TRANSPORT KEY POLICIES

National

- The [Road to Zero Strategy](#) 2018 sets out new measures to establish the UK as a world leader in development, manufacture and use of zero emission road vehicles.
- [Ten Point Plan](#) for a Green Industrial Revolution includes ending the sale of new petrol and diesel cars and vans by 2030.
- [Moving Forward Together](#) strategy commits bus operators to only purchase ultra-low or zero carbon buses from 2025.
- [Well Managed Highway Infrastructure - A Code of Practice](#) - advocates sustainability through sustainable consumption and production; climate change and energy; natural resource protection and environmental enhancement; and sustainable communities.

GLA

- [Mayor's Transport Strategy](#) aims for 80% of all London journeys to be completed on foot, by bike or public transport by 2041. The plan will also see action to make it easier to own an electric vehicle in London, and sets out targets for installation of rapid EV charging points.
- Vehicle usage and emissions within London are regulated by TfL's [LEZ](#), [ULEZ](#), and [CC Zone](#)
- The Mayor is committed to supporting boroughs to create town centres [Zero Emission Zones](#), with plans to create central London a ZEZ from 2025
- [TfL's Healthy Streets Approach](#) includes provision for improvements to the city's [green infrastructure](#)

Barking and Dagenham

- Under the new [draft Local Plan](#), Barking and Dagenham are promoting ambitious targets in line with the London Plan 2021. The Plan also states that the council will:
 - Identify and safeguard new sites, space and route alignments, as well as supporting infrastructure which allow for modal shift of freight from road to rail or river
 - Improve public transport access and identify locations for bus priority infrastructure
 - Provide wider footpaths, good cycling infrastructure and well-designed public realm walking and cycling routes.
- The council's targets (in line with the London Plan 2021) includes:
 - 75% of all trips (based on the citywide target of 80%) in Outer London to be made by walking, cycling or public transport
- The council is also implementing a Walking and Cycling strategy

3. WASTE KEY POLICIES

National

- [Our Waste, Our Resources: A Strategy for England \(2018\)](#) sets out how the country will preserve resources by minimising waste, promoting resource efficiency and moving to a circular economy.
- [Waste and Recycling: Making Recycling Collections Consistent in England \(2019\)](#) The government are working with local authorities and waste management businesses to implement a more consistent recycling system in England. The measures are expected to come into effect in 2023.
- [Waste Prevention Programme for England](#) aims to supporting a resource efficient economy, reducing the quantity and impact of waste produced whilst promoting sustainable economic growth.

GLA

- [The London Plan](#) - Policy SI 7 Reducing waste and supporting the circular economy and Policy SI 8 Waste capacity and net waste self-sufficiency include targets to:
 - Ensure that there is zero biodegradable or recyclable waste to landfill by 2026
 - Meet or exceed the municipal waste recycling target of 65 per cent by 2030
 - Meet or exceed the targets for each of the following waste and material streams: construction and demolition - 95 per cent reuse/recycling/recovery; excavation - 95 per cent beneficial use
 - Manage the equivalent of 100 per cent of London's waste within London (i.e. net self-sufficiency) by 2026
- Circular Economy Statement Guidance sets out how applications required by the London Plan should be designed.

Barking and Dagenham

- Under the new [draft Local Plan](#), Barking and Dagenham support the waste-related targets in the London Plan 2021 to:
 - manage 100% of its own waste by 2026. This includes the borough-level apportionment of 6.1% for the London Borough of Barking and Dagenham (LBBD) for all household, commercial and industrial waste between 2021 and 2041 (505,000 tonnes by 2021 and 537,000 tonnes by 2041).
- Under Policy SP 2, the Council also states it will promote the adoption of circular economy principles in development, with a Circular Economy Statement expected to be submitted in line with the London Plan.
- The Council's [Reduction and Recycling Plan](#) includes actions to take enforcement action against residents who produce excess residual waste and to help drive resource efficiency.
- ELWA Waste Strategy - which includes an estimated 30% reduction in emissions from waste

4. INDUSTRY KEY POLICIES

National

- In the [UK's Industrial Strategy](#), one of the grand challenges set is clean growth, which refers to driving economic growth whilst reducing carbon emissions, and maximising the advantages for UK industry.
- [The Clean Growth Strategy](#) includes improving business and industry efficiency. Alongside the strategy, BEIS published joint industrial decarbonisation and energy efficiency [action plans](#) with seven of the most energy intensive industrial sectors, including the food and drink sector.
- [The Ten Point Plan](#) for a Green Industrial Revolution includes plans to invest in carbon capture for industries that are particularly difficult to decarbonise.

GLA

- Under the [London Environment Strategy](#), numerous industries will be encouraged to reduce their use of fossil fuels to reduce pollution. The development of alternative fuels, such as hydrogen, by industry is also encouraged under the Strategy.
- London's [Climate Action Plan](#) states that negative emissions technologies, such as carbon capture storage, will be needed to eliminate residual emissions from some parts of industry.

Barking and Dagenham

- Under the new [draft Local Plan](#), the Council states that:
 - It has ambitions to attract investment in the decarbonisation sector
 - It will promote efficient use of industrial land to support the green technology sector
- Barking and Dagenham's [Industrial Land Strategy](#) outlines that London Sustainable Industries Park will be developed within the borough.

5. ENERGY SUPPLY

KEY POLICIES

National

- The UK's [National Planning Policy Framework \(2019\)](#) states as a core planning principle that planning should support the transition to a low carbon future.
- UK [National Energy and Climate Plan](#) sets out integrated climate and energy objectives, targets, policies and measures for the period 2021-2030.
- [Contracts for Difference](#) scheme is the governments principal mechanism for encouraging investment in larger scale renewables.
- The [Renewable Heat Incentive](#) and [Smart Export Guarantee](#) reward the use of community and domestic scale renewable energy technologies.
- [Energy White Paper](#) outlines the latest plans on decarbonising the UK's energy system consistent with the 2050 net zero target.

GLA

- The Mayor's [Solar Action Plan](#) sets the ambition for London to have 1GW of installed solar capacity by 2030 and 2GW by 2050
- As part of the Mayor of London's [commitment](#) to 100% renewable supply for the London underground by 2030, the mayor will also review opportunities to meet other public sector energy demand with renewables
- [The London Plan](#) - Policy SI 3:
 - Requires boroughs and developers to engage at an early stage with relevant energy companies and bodies to establish the future energy and infrastructure requirements
 - Requires opportunities for renewable energy generation to be maximised
 - Outlines heat network priority areas

Barking and Dagenham

- Under the new [draft Local Plan](#):
 - All development proposals will be expected to address an area's energy infrastructure requirements, prioritise decentralised energy, and adhere to the London Plan's heating hierarchy (Policy SI 3)
 - All new large-scale development (over 500 dwellings) should liaise with the Council about the creation of a new District Energy Network (DEN)
- Under the Council's [Energy Strategy](#), the council established B&D Energy Limited to produce and supply renewable energy for the local area and will install solar panels on council buildings, schools and children's centres.

6. NATURAL ENVIRONMENT

KEY POLICIES

National

- The [25 Year Environment Plan](#) includes commitments to create new forests/woodlands, incentivise tree planting, explore innovative finance; and increase protection of existing trees.
- [Land use: Policies for a Net Zero UK \(2020\)](#) includes converting 22% of agricultural land (mostly from livestock) to forestry.
- [Woodland Trust Emergency Tree Plan](#) recommends Local Authorities write an Emergency Tree Plan and set targets for tree planting.
- [Environment Act](#) is a wide ranging act with implications for waste, air quality and biodiversity.

GLA

- [London Environment Strategy](#) sets out a target of increasing London's tree cover by 10% by 2050
- Mayor of London's [Greener City Fund](#) - £12m fund to support community initiatives, strategic green infrastructure, woodland development, and community engagement
- The London Plan policies covering Urban Greening and Biodiversity

Barking and Dagenham

- Under the new [draft Local Plan](#):
 - Trees, shrubs or vegetation must be retained if it is of significant value, including ecological value, as per an agreed appropriate arboriculture valuation system (such as i-tree or C AVAT) and subject to consultation with the Council, makes a significant contribution to amenity or local character, or it is of special character, age, or has scope for screening other properties or features
 - Major residential-led developments are expected to provide community food growing opportunities
- In 2020, Barking and Dagenham joined the [international Tree Cities of the World programme](#).
- [Parks and Open Spaces Strategy](#) highlights masterplans for 10 of LBBD's main parks. The strategy includes programmes for repair, maintenance and development of the Borough's green spaces.
- LBBD Green Infrastructure and Biodiversity Strategy includes action across these areas

03 LBBD's Emissions Baseline



3. EMISSIONS BASELINE EXECUTIVE SUMMARY

Carbon Footprint Summary

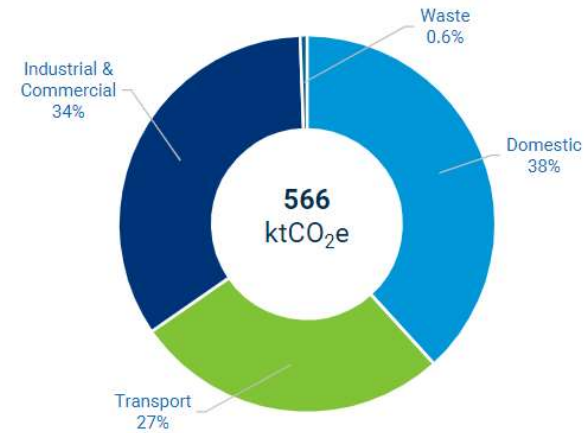
Barking and Dagenham’s borough wide carbon footprint for the baseline year 2018 was calculated to be **566 ktCO₂e**. The footprint boundary was aligned with the BASIC emissions reporting framework which includes Scope 1, Scope 2 and selected Scope 3 (waste) emissions. These emissions were split across the following sectors, in line with the BEIS sub-national emissions data:

Page 141

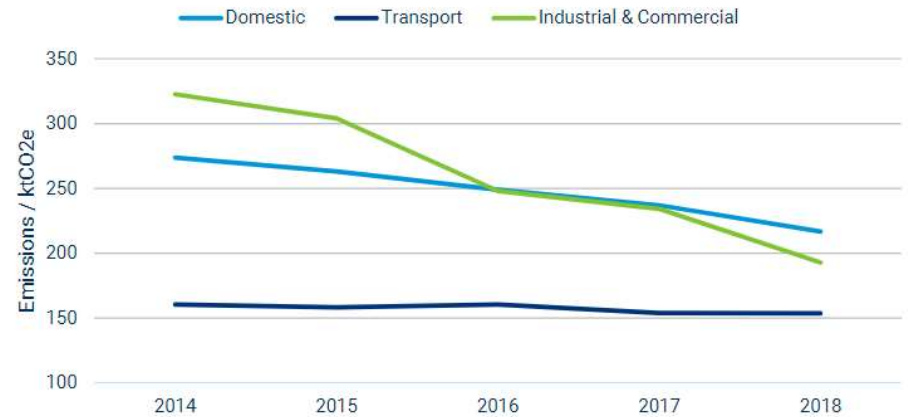
1. Domestic emissions: **217 ktCO₂e** (38%)
2. Industrial and commercial emissions: **192 ktCO₂e** (34%)
3. Transport emissions: **154 ktCO₂e** (27%)
4. Waste emissions: **3 ktCO₂e** (0.6%)

The greatest reduction in emissions since 2014 was seen for the industrial and commercial sector, which decreased by 40%. Emissions from the domestic sector have declined more slowly, falling by 21% between 2014 and 2018. In contrast transport sector emissions have remained relatively constant over the five-year period.

Please see the full report for further detail:
 “LBBB_area_wide_footprint_v0.1(d).pdf



The pie chart above shows the split of emissions in the borough. The line graph below shows the change over time.



04 LBBD's Carbon Budget



3. EMISSIONS PATHWAYS

INTRODUCTION TO SCATTER

SCATTER Overview

The emissions modelling in this report has been achieved through the application of Anthesis' SCATTER Inventory and Pathways Tool.

The SCATTER Tool is an information source designed to help local authorities inform priorities for emissions reduction. It has been used by over 300 local authorities to date. The tool offers this key function:

- **Emissions Pathways:** The tool provides a range of visual, easy to understand emissions scenarios up to 2050. This is explored further in Chapter 5.

The pathway takes the baseline calculated and reported with the Carbon Trusts' report LBBB_area_wide_footprint v0.1(d).pdf and the projects this out to 2050 under several pathway scenarios. These are then compared to the carbon budget.

The carbon budget and the pathway scenarios are explained below.

Basic principles of SCATTER

Sir David MacKay's "Sustainable Energy - Without Hot Air (2009)" provides the basis for the pathways modelling. As a scientific advisor to the Department for Energy & Climate Change (DECC),¹ MacKay's work led to the development of the 2050 Pathways Calculator.

Two key modifications were made by Anthesis:

- 1) **We scaled it down for sub-national regions:** Scaling assumptions and localised data sets were built into the tool so that results were representative of cities and local authority regions, rather than the UK as a whole.
- 2) **We pushed ambition further:** Technologies within the tool were reviewed and updated where judged to be out of date and constraining ambition. Given that almost a decade had passed between MacKay's publication and the release of the 2050 Pathways Tool, we sought the counsel of a technical panel to make these updates.

Many other sector specific aspects of modelling treatment and assumptions have required consideration and interpretation as we have applied the model to various cities and local authorities.

Please be aware that SCATTER Pathways applies a calculated electricity factor based on renewable energy generated within the local boundary, which is not applied in the calculation of your area's inventory.

4. LBBB'S CARBON BUDGET

CARBON BUDGET SCOPE

Introduction

The current emissions profile offers the baseline from which to measure progress towards carbon neutrality. The Paris Agreement aims of remaining “...well below 2°C” of warming dictate an upper limit of greenhouse gas emissions that are allowed and we can join these ideas together in the form of a *carbon budget* which guides a trajectory for emissions reduction.

The Tyndall Centre Carbon Budget

The Tyndall Centre for Climate Change Research, based at the University of Manchester, have translated the Paris Agreement targets of limiting temperature change below 2°C into a fixed emissions ‘carbon budget’ for each local authority. There are two key ideas underpinning their research:

1. The carbon budget is a fixed amount: A global emissions limit represents the total emissions allowed before the 1.5°C threshold for greenhouse gas concentration is crossed. This global “budget” can then be scaled down to a national level, and finally, a regional level. See Appendix 2 for more detail.

2. Emissions now mean impacts later: The most crucial element of this approach is understanding the importance of cumulative carbon emissions. Once emitted, carbon dioxide remains in the atmosphere for many years, contributing to increasing the average global temperature. The carbon budget does not reset; it represents a fixed upper limit to emissions.

What is a carbon budget?

A **carbon budget** is a fixed limit of cumulative emissions that are allowed over a given time in order to keep global temperatures within a certain threshold.

These two principles mean that the annual reduction rate of emissions becomes very important. Cumulative emissions and the scale and speed of action in the short-term are crucial in meeting the targets of the Paris Agreement.

Emissions covered by the Tyndall carbon budget

The Tyndall Centre carbon budget has a different scope to the emissions profile within SCATTER:

- **This budget can be defined as energy-only** which means that the budget accounts for emissions from within LBBB's energy system.
- **Land use, land use change and forestry** is not incorporated into this budget analysis.
- **Only CO₂ emissions are assessed** and contributions from all other greenhouse gases, such as methane and nitrous oxide, are excluded.
- **Aviation, shipping, and other Scope 3 emissions are omitted** given the nature of these emissions. Responsibility is not attributed to individual authorities but is instead accounted for at the UK level as a “national overhead”. The Tyndall Centre analysis assumes that UK emissions from aviation remain constant up until 2030, followed by a steady reduction towards net zero carbon by 2075 . Whilst emissions from aviation in 2020 have been significantly reduced, the extent of a potential “emissions rebound” post-COVID remains uncertain.

4. LBBB'S CARBON BUDGET

KEY STATISTICS

Budget Milestones

To demonstrate a carbon budget for the borough of Barking and Dagenham, the Tyndall Centre recommends an emissions reduction rate of **12.3%** per year. This provides a pathway which keeps LBBB aligned with the Paris Agreement.

LBBB's recommended carbon budget for the period 2022 to 2100 is **3,035 ktCO₂**. Figure 4.1 illustrates carbon budget milestones based on the annual reduction rate for LBBB.

Slight differences in scope mean that direct comparisons of this budget with the cumulative emissions from SCATTER Pathways trajectories (detailed in Chapter 5) should be taken as an estimate only.

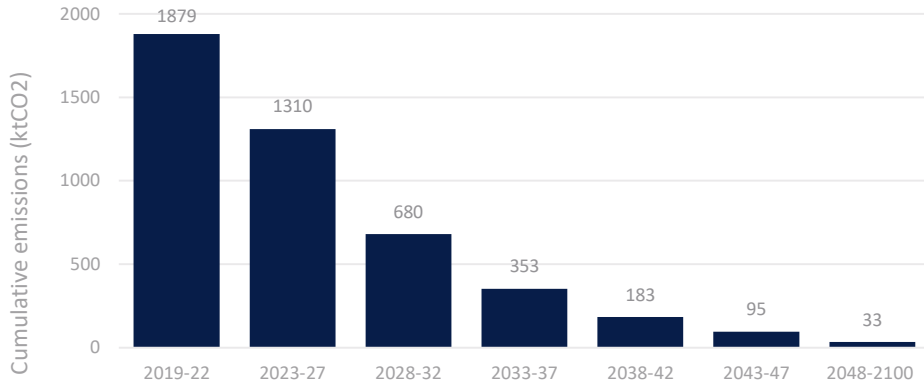


Figure 4.1: The bar chart above describes the carbon budget targets based on the recommended annual reduction rate. These have been broken down into the periods set out in government reporting frameworks.

Key statistics for LBBB



To keep LBBB aligned with the Paris Agreement, emissions must be reduced by 12.3% per year.



If LBBB continues along a business-as-usual pathway, the carbon budget (2020 - 2100) will be exceeded by 2026.



By 2042, 4.5% of the budget remains, provided that LBBB achieves the recommended annual reduction rate.

05 Emissions Reduction Pathways



5. EMISSIONS REDUCTION PATHWAYS

SCATTER PATHWAYS MODELLING

Introduction

Whilst the Tyndall Centre’s Paris-aligned carbon budget in Chapter 4 covers what the science says must be achieved, it is also useful to look at other tangible intervention-based pathways. Reviewing these pathways helps us to understand the impact of differing levels of action, or inaction, in relation to goals set, and in the context of macro-factors such as grid-decarbonisation and policy.

Interpreting this analysis

SCATTER provides a Pathways model designed to help local authorities inform priorities for emissions reduction. It is intended to focus on ‘*what is required*’ rather than ‘*how to get there*’.

The pathways are based on a combination of 30+ interventions or carbon reduction measures which can be implemented to various extents. These modelled pathways are intended to act as ‘lines in the sand’ for LBBB. They serve as an indication of whether the adoption of certain interventions can drive the transition to a low carbon economy and help to guide target-setting and key performance indicators.

SCATTER pathways run up to 2050 and “checkpoint” targets are given for 2025, 2030, 2040 and 2050 to guide progress towards LBBB’s 2030 stretch target and 2050 net-zero carbon ambition, as well as the UK’s 2050 net zero target. A summary of these intervention targets are detailed in the Appendix.

For LBBB, considering the target of net zero by 2050, only the high ambition pathway has been modelled.

It is important to note that SCATTER does not intend to prescribe certain technologies or policies, nor does it intend to discount other means of arriving at similar outcomes just because they do not feature in the model.

The feasibility of implementation is also not considered as this is dependent on action from national government and all actors. Is it intended to serve as an evidence base to help LBBB understand their current influence and offer challenge as to whether this influence can be applied in new, innovative and more ambitious ways.

Considerations in SCATTER



Considered in SCATTER

- All current known technologies for emissions reduction
- Measures across all key sectors
- Scale and speed of change needed



Not considered in SCATTER

- New and emerging technologies
- Feasibility or policy limitations of implementation
- Availability of skills or funding

5. EMISSIONS REDUCTION PATHWAYS

SCATTER PATHWAYS RESULTS

Key

- SCATTER BAU Pathway:** Assumes LBBB continues along current “business-as-usual” (BAU) trajectory in terms of national policy, grid decarbonisation and behavior change.
- SCATTER High Ambition Pathway:** Assumes LBBB goes significantly beyond national policy and National Grid assumptions. It is the result of all interventions modelled by SCATTER at maximum ambition levels.
- Zero emissions by 2050:** Illustration of the reductions line to meet zero by 2050 and resultant additional emissions above budget.
- Paris-aligned Reduction Rate:** Based on the Tyndall Centre’s recommended annual reduction rate of 12.3%. This is not based on tangible policy or implementation, but informs the action required to meet Paris Agreement targets.
- Paris-aligned Carbon Budget:** A representative area equal to the cumulative emissions budget for LBBB, based on research by the Tyndall Centre for Climate Change Research.

The graph below shows two possible future emissions pathways for LBBB as modelled by the SCATTER tool (scopes 1, 2 and 3), compared against the Tyndall Centre’s recommended 12.3% annual reduction pathway.

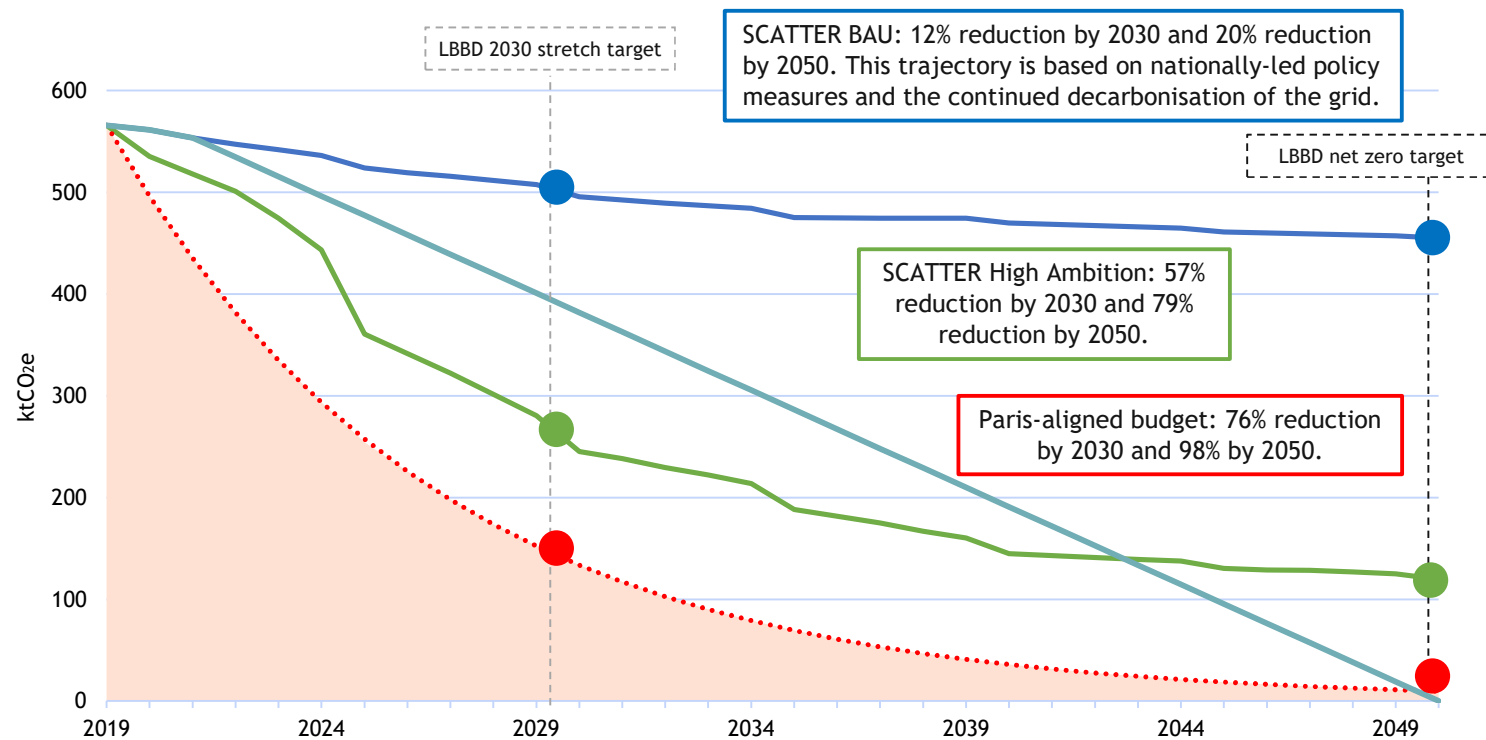


Figure 5.1: Future emissions pathway for LBBB (2019 - 2050), with LBBB’s 2030 stretch target and 2050 target highlighted.

5. EMISSIONS REDUCTION PATHWAYS

LBBB'S HIGH AMBITION PATHWAY

Despite applying the most ambitious interventions in the SCATTER Tool for LBBB, emissions remain in the energy system. Along LBBB's High Ambition Pathway, 245 ktCO_{2e} remain in the energy system in 2030 and 120 ktCO_{2e} remain in the energy system by 2050.

Page 149

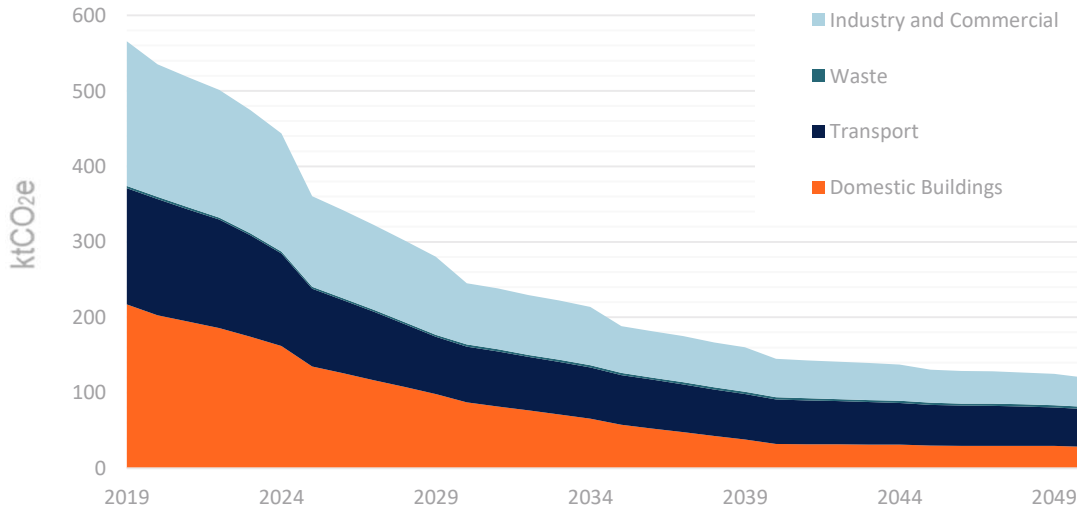


Figure 5.2: SCATTER high ambition pathway for the borough of LBBB, broken down by sector. Shaded areas correspond to residual emissions (those remaining after reductions).

The High Ambition Pathway demands for ambitious and urgent reduction interventions. The scale of the actions necessary to reduce emissions to net-zero by 2050 requires immediate radical changes across all areas of activities for LBBB.

Chapter 6 of this report defines these interventions to reduce carbon emissions across all sectors. They can be thought of as falling into two groups; interventions focused on reducing energy demand, and interventions that focus on decarbonizing energy supply. However, with the advances of technologies such as electrification of cars and smart systems in buildings, future electrical demand is likely to increase. The modelling therefore follows electrification assumptions from the UK's Future Energy Scenarios.

Adoption of the High Ambition Pathway still does not achieve LBBB's carbon neutrality target of 2050. Even with the most ambitious interventions in the SCATTER tool, 120 ktCO_{2e} emissions remain in the energy system in 2050.

5. EMISSIONS REDUCTION PATHWAYS

LBBD'S HIGH AMBITION PATHWAY

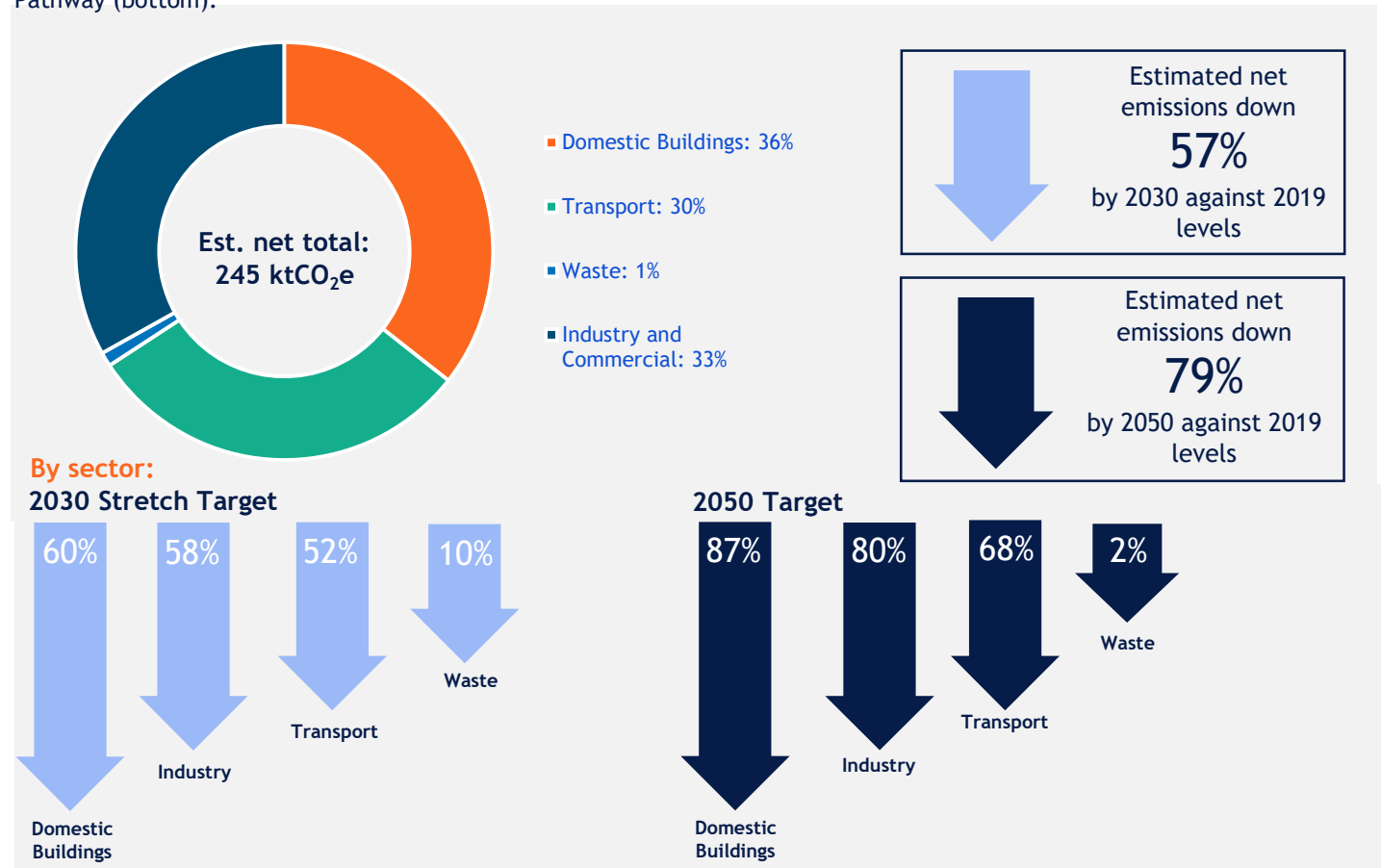
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Adoption of the SCATTER High Ambition Pathway interventions delivers emissions reductions of 79% by 2050.

By 2050, the emissions profile for LBBD is predicted to look very different from today. Concerted local actions can have a significant effect on borough-wide emissions. Increased building energy efficiency leads to emissions from domestic buildings dominating the 2030 profile.

Despite aggressive action, 245 ktCO₂e of residual emissions remain in 2030 and 120 ktCO₂e in 2050. Though emissions from industry, buildings and transport have been heavily reduced, the scale of improvements is not enough to achieve net zero by 2050. Further ambition and a variety of additional technologies and nature-based solutions will need to be considered to close this gap. These are explored on the next page.

Figure 5.3: Estimated 2050 emissions profile (top). Emissions reductions across key sectors under the High Ambition Pathway (bottom).



5. EMISSIONS REDUCTION PATHWAYS

THE GAP TO TARGET

How can we go beyond the High Ambition Pathway?

Even with the successful implementation of the interventions which will be discussed in further detail in Chapter 6, some emissions are “left over”. Defining the scale and nature of this gap to target is an important process to meeting reduction targets and goals.

If the borough achieves the interventions outlined in the High Ambition Pathway, it is left with an emissions gap of **245 ktCO₂e** to meet the 2030 stretch target for carbon neutrality, and **120 ktCO₂e** to reach the 2050 target. By 2030 there is a gap of **112 kt CO₂e** to meet the Paris Agreement-aligned target, dropping to **110 ktCO₂e** by 2050.

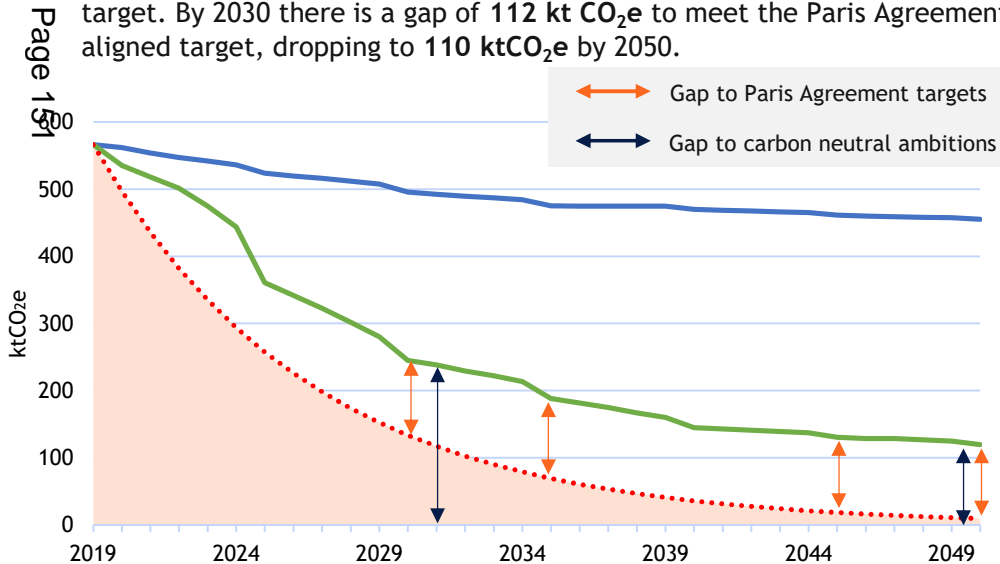


Figure 5.4: SCATTER pathways, with indicators given for the gap to target.

Closing the gap

For reasons of reliability, cost, and impact, LBBDD will need to prioritise the actions detailed in this report, which are based on a calculated “High Ambition” pathway. Detailed below are some of the ways it may be possible to “close the gap” in emissions:

Technological innovation and marginal improvements

Improvements to technology, such as solar PV, has moved forward at an unpredictably rapid rate in the past twenty years. Technological efficiency improvements in different areas may dramatically improve the feasibility for emissions reduction in different sectors. However, no “silver bullet” transformational technology should be relied upon or anticipated.

Accelerated and increased deployment

LBBDD may consider action ‘above and beyond’ the interventions outlined in this report. For example, rather than a deep retrofit of 80% of homes as per SCATTER, stakeholders may aim for a deep retrofit of 90% of homes. LBBDD may also seek to deliver actions at an earlier date in order to accelerate emissions reductions. It is important to approach this with an understanding of the challenge associated with reaching the maximum ambition level presented in SCATTER, and the dependency on such developments.

Offsetting & Insetting

This approach would emphasise nature-based solutions such as tree planting and the restoration of other ecosystems. Other nascent technologies such as carbon capture and storage (CCS) and negative emissions technologies (NETs) may also be considered. Offsetting is explored further in Chapter 6.

Insetting may also be considered. This is an alternative to traditional offsetting where instead of offsetting using an emissions reduction activity outside of the organisation’s scope, the organisation targets emissions that are within its value chain. For a local authority, these could be emissions within its borough boundaries.

06 Action Plan



6. ACTION PLAN INTRODUCTION

This chapter provides the basis for the strategic response to the borough's commitment to carbon neutrality. It is intended to underpin the delivery of projects and actions needed within LBBB in line with the 2050 target. Our recommendations are based upon outputs from the SCATTER Pathways Tool in conjunction with research by Anthesis to understand specific opportunities for action in the borough.

SCATTER Pathways: Defining targets for a zero-carbon trajectory

The SCATTER Pathways Tool models future emissions pathways based upon defined activity levels within LBBB. The more ambitious the level of defined activity in each area, the closer the emissions trajectory tracks towards zero carbon. When taken together, these interventions define future emissions projections (i.e., the green line on Page 23).

Within this chapter, the activities described are those which correspond to the SCATTER High Ambition Pathway.

We give targets indicating *what is needed* to achieve carbon reductions across a number of intervention or action groupings, by 2050, for each action "sector". We also provide cumulative emissions savings, and an indication of current (i.e., 2020) performance in the borough, in line with these targets. This is followed by detail around *how to achieve* the targets outlined (across).

The pathways and intervention data provided includes scope 1, 2 and 3 emissions, and our action planning measures are intended to address all emissions sources. Occasionally, we have identified opportunities for action relating predominantly to scope 3 emissions, such as those around aviation emissions.

Action Planning Measures

Within each sector, we present recommended actions for LBBB aligned with each of the SCATTER interventions. Measures may be focused on demand-side reductions, such as switching to electrified systems, or greening of the energy supply. Naturally, some measures carry more "weight" within the model than others- this is explored further on page 31. The plan also contains recommendations on the Council's role enabling wider action - see chapter 6.7. Goals in this area are based on Anthesis judgement, rather than SCATTER modelling.

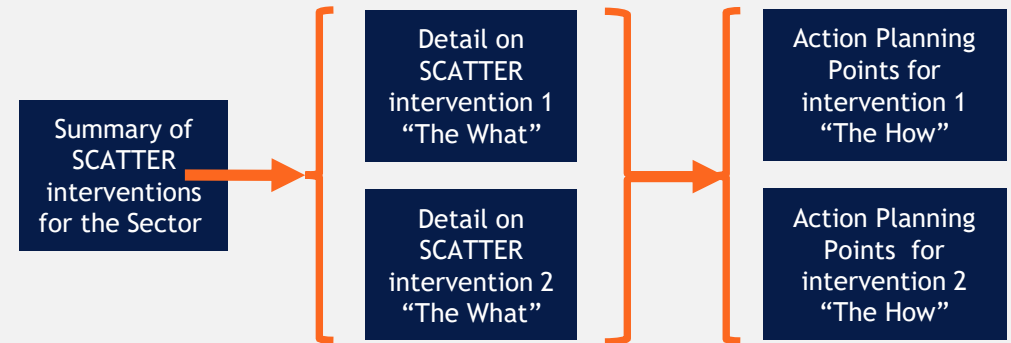


Figure 6.1: Illustration of detail provided on SCATTER intervention pathways and action planning later in this chapter. In each sector, we provide a summary of the SCATTER interventions, before providing a "deep dive" on each. Later, we provide our Action Planning recommendations for the sector, in line with the opportunities identified in SCATTER. In this example, there are two interventions.

6. ACTION PLAN

DEFINING RESPONSIBILITY

Defining a role for the Council is an important step towards implementing the action plan. The council is directly responsible for just over 5% of emissions (scope 1&2) in the borough (Figure 6.2). This rises to 21% when including S3. However, using its influence and ability to empower other stakeholders, the council’s ability to influence emissions across the borough extends much further. The council is not fully responsible for the delivery of all actions set out in this plan, and it is imperative to involve other stakeholders. Under each goal in the action plan, we present the actions in two groupings:

Responsibility	Description
LBBD Council Actions (“LBBD”)	<p>Actions are aimed exclusively at the council, and the council is expected to take the lead in their implementation. This includes:</p> <ul style="list-style-type: none"> • Actions aimed at the council’s own operations, such as reviewing opportunities for low carbon heating systems in the council’s buildings • Actions aimed at influencing the wider borough that the council could complete with little or no involvement from external stakeholders, e.g. planning policy for new developments.
Borough Wide Influence Actions (“Borough”)	<p>Actions which leverage the council’s ability to convene, engage and inspire other stakeholders, indirectly influencing emissions in the wider borough. The council would be expected to take some responsibility in leading with the roll out of these actions, but their success is equally dependent on external stakeholder contributions. For example, the council can support households in accessing funding for installation of heat decarbonisation measures, but the success of the action is dependent on the engagement of residents.</p>

These groupings are based on Anthesis’ judgment and are by no means definitive. In the action plan, we identify stakeholders against each action. Internal council teams are typically fully responsible for “LBBD Council Actions”, while those categorised as “Borough-wide Influence Actions” involve a mix of the council and external stakeholders.

A strategy for the whole borough

In 2021, Anthesis completed an inventory of GHG emissions for LBBD. For the 2018/2019 reporting year, scope 1,2 and 3 emissions totalled 119 ktCO₂e, just over 21% of the borough-wide total (Page 16). This informed the development of the council’s own Net Zero Roadmap, which is delivered alongside this report.

This report is intended to address all emissions in the borough. Naturally, given the high proportion of emissions arising outside of the council’s direct control, many of the recommendations focus on ways the council can influence other stakeholders in the borough. However, learnings have also been taken from the Carbon Management Plan and some recommendations are made relating to the council’s own operations, particularly where this presents an opportunity for the council to lead and to demonstrate innovation.

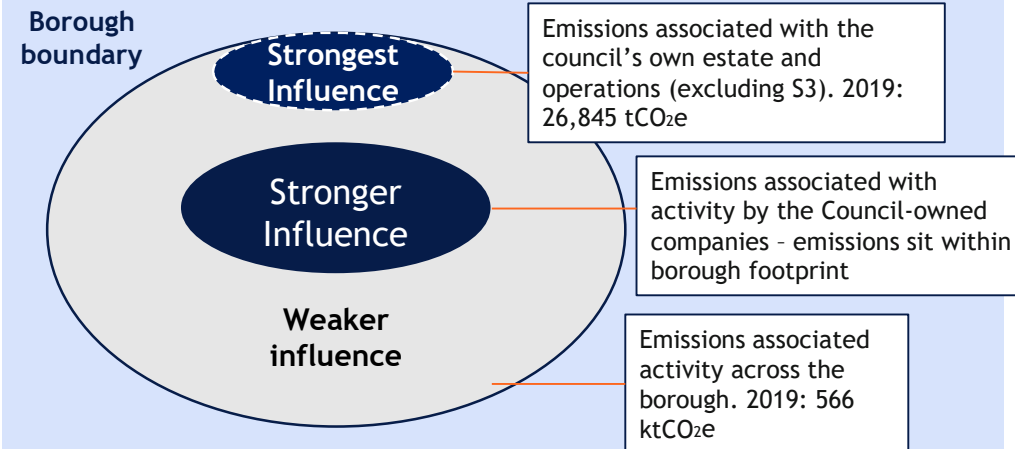


Figure 6.2: The council is only able to directly influence as small proportion of emissions in the borough. The diagram is illustrative only and not to scale.

6. ACTION PLAN

CARBON SAVINGS

Understanding carbon impact potential

Figure 6.3 provides a visual overview of the estimated carbon savings for each sector that would result if the interventions detailed in this chapter were achieved. Savings provided are cumulative, for the period 2020-2050.

- The graphs illustrates the high variance between the savings potential of each sector
- The largest savings potential is found within the domestic buildings sector. Waste represents a significantly lower savings potential, attributed to having the lowest level of baseline emissions.

Indicative carbon savings are given throughout the action plan within the interventions overview at the start of each sector. A calculation methodology is outlined in Appendix 3.

In seeking to achieve your carbon neutral target, we recommend prioritising action with the largest carbon saving potential. This detailed further in our recommendations.

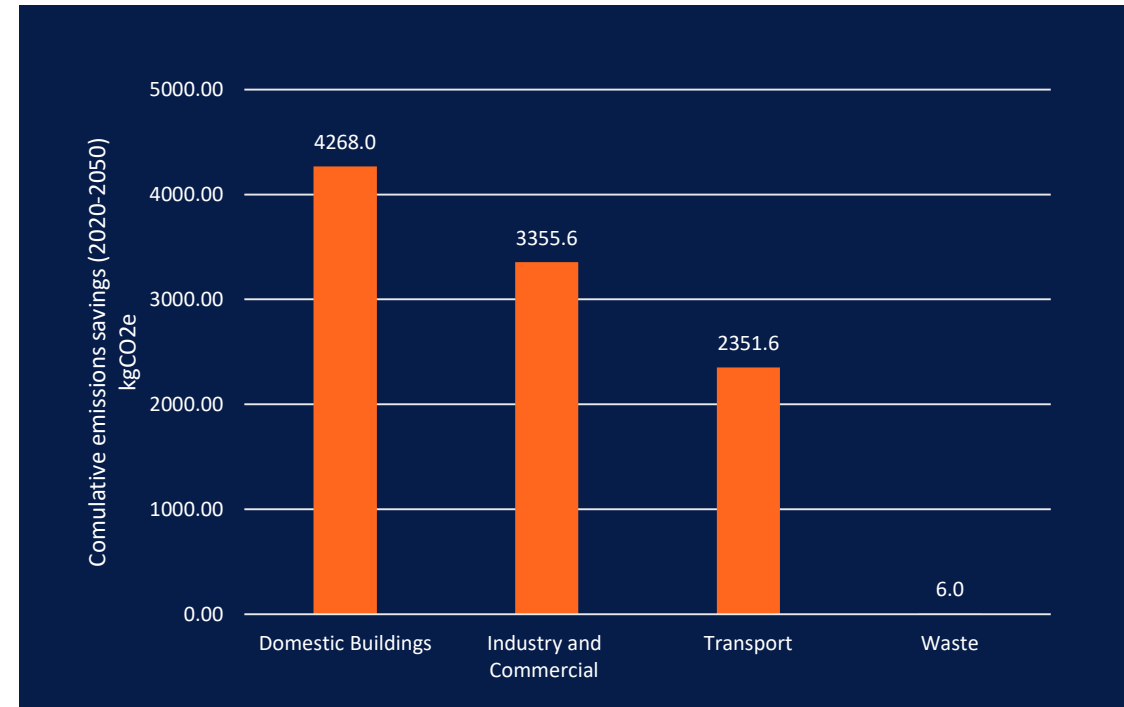


Figure 6.3: Cumulative carbon savings for the domestic, Industry and commercial, transport and waste sectors in LBB (2020-2050).

6. ACTION PLAN

NAVIGATING THIS CHAPTER

The subsequent sector specific subchapters are composed of the following information:

- **Sector Overview:** Introductory contexts within each sector. This includes a breakdown of key emissions sources, along with an overview of opportunity areas for action, and relevant considerations related to the recovery from the COVID-19 pandemic.
- **Interventions:** An overview of outputs from the SCATTER Pathways Tool which, when taken together, define the High Ambition Pathway. We also provide modelled carbon savings aligned with each SCATTER intervention to provide an indication of the potential scale of impact. Each intervention is explored further in the “Intervention Milestones” pages.
- **Intervention Milestones:** For each intervention, we explain the *what* needs to be achieved in order to reach the High Ambition Pathway by 2030. We also provide further “current context” relating to 2020 performance in line with these targets.
- **Action Plan:** Specific actions are provided in line with each SCATTER Intervention, indicating specifically *how* LBBDD can achieve the goals outlined. See overleaf for further details.
- **Co-benefits:** For each sector, we give an overview of the co-benefits of action. A co-benefit is a positive result in one area brought about by a given policy or measure aimed at an objective in another area. Considering co-benefits is useful in helping stakeholders build the case for action.
- **Local and National Case Studies:** Relevant examples of action in the sector are provided.



Figure 6.4: Sectors considered in SCATTER discussed in this section of the report. All actions are focused on reducing emissions arising in the borough. Click the icons to view the chapter.

6. ACTION PLAN

NAVIGATING THE ACTION PLAN

Recommended actions are presented in tables throughout the following chapters.



Sequencing the Actions in this report

The action plan is presented within each emissions sector. Recommendations are presented against each SCATTER Intervention, in groupings of “goals” aligned across a common theme or objective. Within each Intervention, LBBB Borough Council Actions are presented first, followed by Borough-Wide Influence actions.



Prioritising Action

In taking the action recommendations forward, stakeholders may seek to prioritise actions. Approaches to prioritisation vary, and the council has a role to play in choosing by which metrics the actions should be prioritised. These could include those listed across the page.

Given the objectives of this strategy, carbon impact should be considered first in any assessment of priority actions. The actions in this plan are not presented in order of priority, but the results of a high-level assessment priority action areas based on carbon impact is given in the conclusion is given in the conclusion.

The carbon impacts of action around the Council’s Wider Influence (Chapter 6.7), and Adaptation (Chapter 7) actions cannot be calculated, but these should be considered high priority.

Additional Metrics within the Action Plan:



LBBB Council’s Role

Defines the Council’s role in delivering action with relative categories including Research & Design, Implementation, Communication & Engagement, Policy & Strategy.



Key Stakeholders

The Council is expected to lead on all actions detailed within the action plan and relevant internal teams have been outlined. For Borough-wide actions, supporting stakeholders have been identified.



Action Impact

Actions are distinguished between strategic (governance or operational), indirect (supporting actions which can facilitate future carbon savings) and direct (actions which lead directly to reducing carbon emissions).



Timescale

Actions are categorised into immediate (actions that should begin immediately), short (actions that should be delivered in the next 2 years), medium (delivered in the next 3-6 years), and long (7+ years).



Level of Complexity

Categorised into high, medium and low based on the level of investment, engagement and complexity of stakeholders.

6.1 Buildings



6.1 BUILDINGS SECTOR OVERVIEW

Scope of Section

The built environment sector represents the majority of LBBD's emissions, with domestic buildings accounting for 38% of baseline emissions. This section discusses measures relating to both domestic and non-domestic building types (although non-domestic buildings were not covered in the CT footprint, and therefore not included in the figures) and suggests actions for accelerating progress in reducing their carbon impact.

Key Emissions Sources

For new developments by BeFirst, the council's development arm, buildings will target LBTI design guide standards. Planning policy in London requires a 35% minimum onsite carbon reduction, and connection to a low carbon heat network with the some of the remaining 'offset' via carbon fund payments. So strategies are already in place to ensure emissions from additional buildings do not result in a significant net increase in emissions. The current carbon fund is small and not expected to be large enough to be a significant area of activity.

However, the challenge requires looking at not only improving new-build developments, but retrofitting and improving efficiency in existing buildings, given that 80% of the homes in LBBD in 2050 already exist.¹ Domestic energy consumption is mainly a result of space and water heating and electricity for appliances and lighting.

Green Recovery Considerations

- Point 2 of the Government's 10 Point Plan for a Green Industrial Revolution prioritises low carbon heating and scaling up the electric heat pump market.
- Households and small non-domestic buildings will be eligible for the UK Clean Heat Grant, which will replace the Domestic Renewable Heat Incentive from April 2022, providing funding for heat pump and biomass installation.

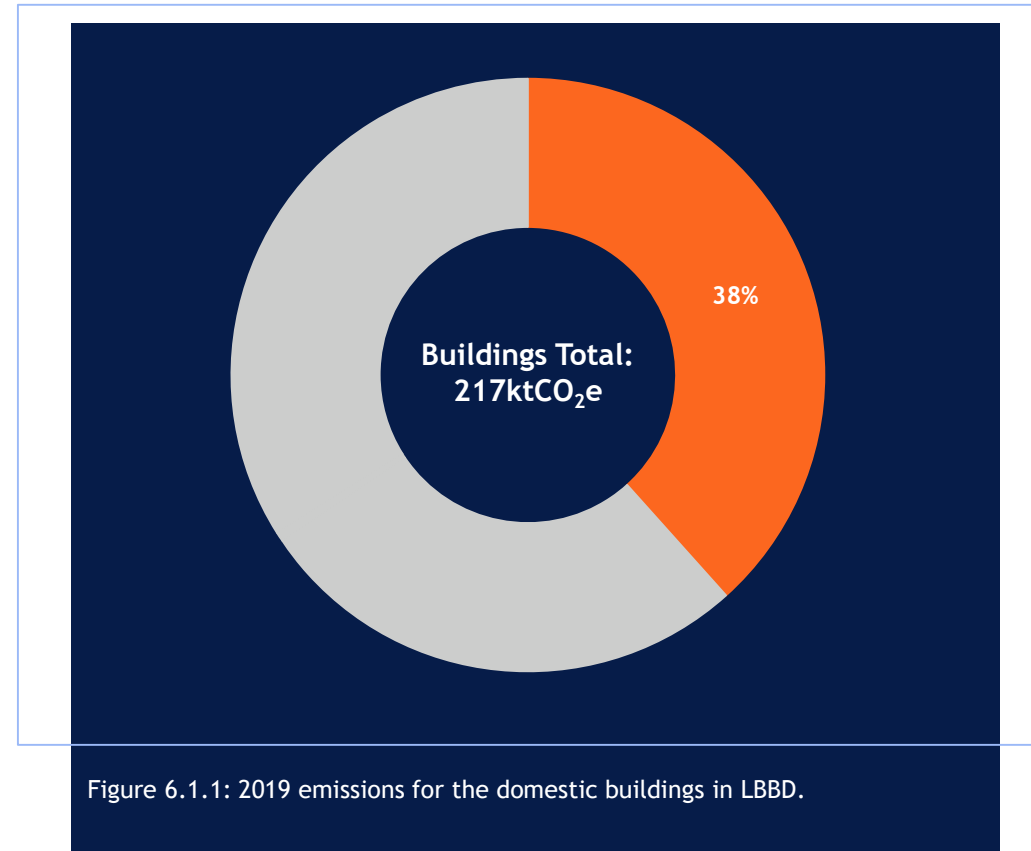


Figure 6.1.1: 2019 emissions for the domestic buildings in LBBD.

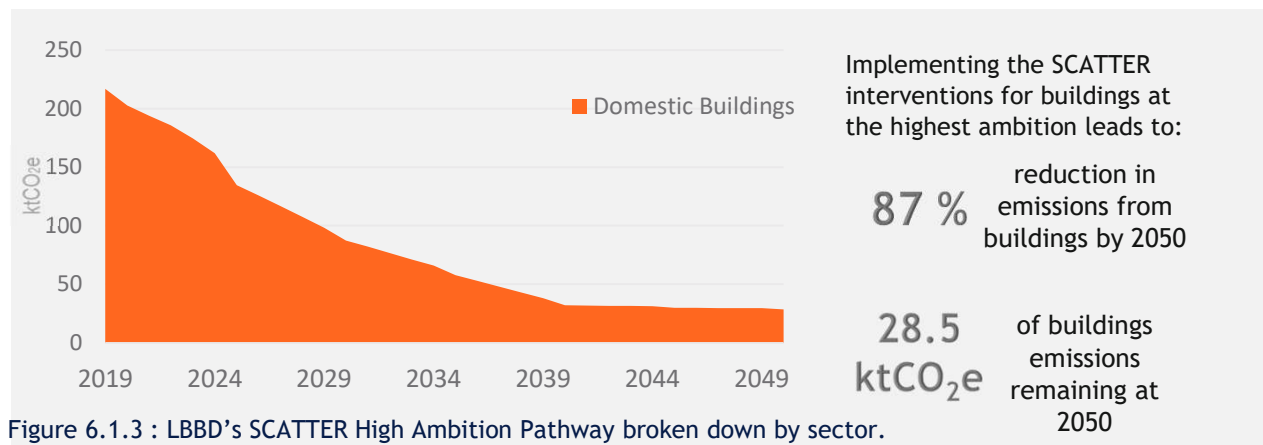
¹ [UK Green Building Council](#)

² [Thames Valley UK](#)

6.1 BUILDINGS INTERVENTIONS OVERVIEW

The following interventions relate to domestic households, commercial properties and institutional buildings, as well as industrial property. The interventions consider both decreasing the demand for energy, as well as the effects of electrifying heating systems and appliances.

- 1. Improving energy efficiency:** This measure considers changes in the energy demand for heating and cooling our buildings. Retrofit options, energy use practices and the performance of new builds are considered.
- 2. Shifting off gas heating systems:** Considers the uptake of non-fossil fuel sources for heating within homes and commercial properties, including heat pumps, district heating and combined heat and power networks (CHP). The impact of the fuel mix will be heavily influenced by the increased availability of renewable energy. Hydrogen technology is not modelled in the tool due to the limited availability of large-scale data.
- 3. Low carbon and energy efficient cooking, lighting and appliances:** Considers the reduction in energy demand from more efficient domestic and commercial cooking, lighting and appliances, including electrical devices. Additionally, considers the increased uptake in electrical cooking systems.



SCATTER Intervention	Cumulative Emissions Savings (2020 - 2050)
1. Improving energy efficiency	4268 ktCO ₂ e
2. Replacing gas heating systems	
3. Low carbon and energy efficient cooking, lighting and appliances	

Table 6.1.1: Cumulative carbon savings (2020-2050)

6.1 BUILDINGS INTERVENTION MILESTONES

1. Improving fabric efficiency

a) Domestic Buildings

This measure considers changes to the energy demand for heating homes, in existing properties.

The aim of retrofit is to drive down the energy demand for heating and hot water in buildings; typical measures include insulation for floors, windows and ceilings, as well as improved ventilation. Currently household retrofit is led largely by government-supported schemes, such as ECO3 retrofit measures and the Domestic Renewable Heat Incentive (RHI). SCATTER models future energy demand based on the uptake of two “modes” of retrofit:

- Medium - a 66% reduction in annual average energy demand through internal wall insulation.
- Deep - an 83% reduction in annual average energy demand, through inner & external wall insulation.

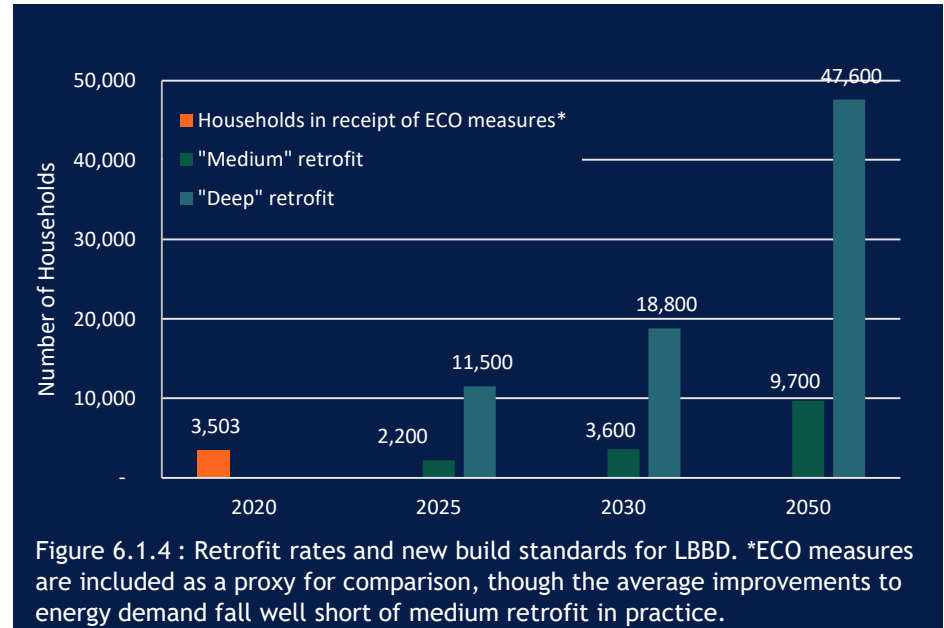


Figure 6.1.4 : Retrofit rates and new build standards for LBB. *ECO measures are included as a proxy for comparison, though the average improvements to energy demand fall well short of medium retrofit in practice.

Current Context 2020	By 2050
<ul style="list-style-type: none"> • 7,549 households in LBB have received ECO measures ¹ • 9,008 households in LBB are in fuel poverty ² 	<ul style="list-style-type: none"> • 9,700 houses “medium” retrofit, 47,600 houses “deep” retrofit • All of the new houses between 2030 and 2050 to be built to Passivhaus standards • 73% reduction in domestic energy demand for lighting, appliances and cooking. 43% reduction for heating and hot water.

Table 6.1.2: Current context and 2050 intervention milestones for improving energy efficiency in domestic buildings.

¹ Household Energy Statistics

² Fuel Poverty Data

6.1 BUILDINGS INTERVENTION MILESTONES

b) Non-domestic buildings

This measure describes energy demand reduction for space heating and hot water heating as a result of improvements to building fabric and positive behaviour changes. "Retrofit" in this context refers to insulation, draughtproofing, double glazing etc., as opposed to the installation of renewable energy technologies. The demand-side reductions are focused on changes to the building fabric, which are considered separately to any changes to electrified systems.

The reductions in emissions :

- Consider improvements to the efficiency of new water heating systems
- Are calculated in terms of an overall reduction in net energy demand without prescribing specific targets for numbers of buildings to be retrofitted
- Are applied to whatever fuel the building is using i.e., accounting for more efficient gas boilers or electrical heating systems.

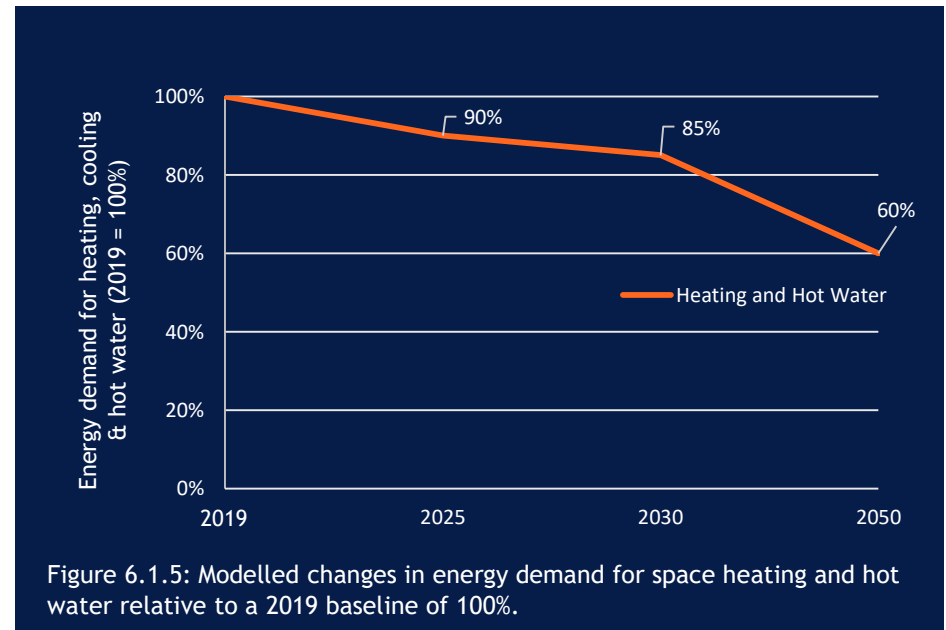


Figure 6.1.5: Modelled changes in energy demand for space heating and hot water relative to a 2019 baseline of 100%.

Current Context 2021	By 2050
76% of EPC rated non-domestic properties are rated D or below ¹	40% reduction in non-domestic energy demand

Table 6.1.3: Current context and 2050 intervention milestones for improving energy efficiency in non-domestic buildings.

¹ Energy Performance of Buildings Certificates, [Ministry of Housing, Communities and Local Government](#).

6.1 BUILDINGS

INTERVENTION MILESTONES

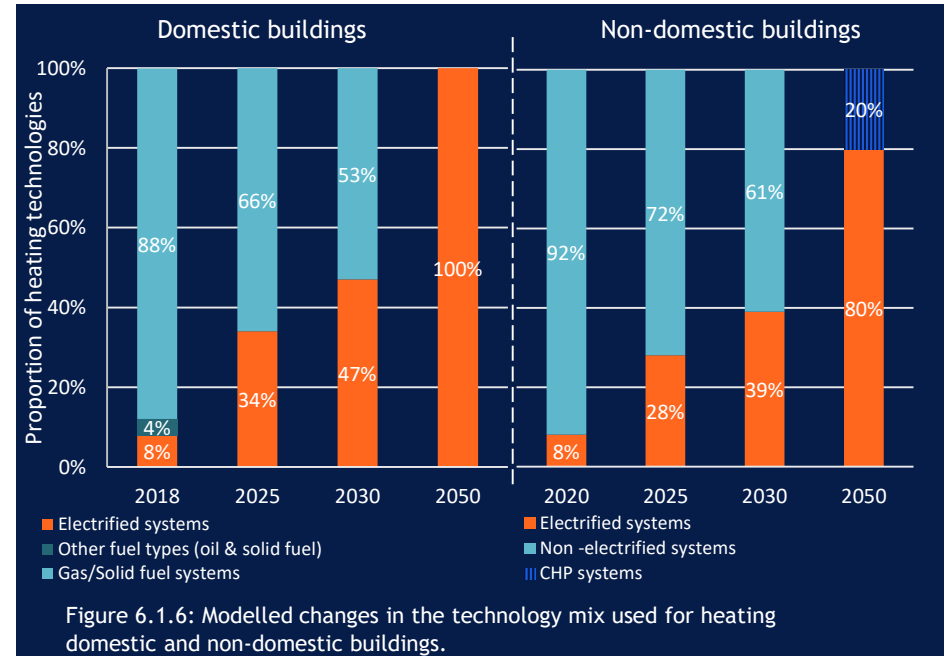
2. Shifting off gas heating systems

This measure represents a transition from fossil fuel-source heating technologies to less carbon-intensive systems. The technology mix under the High Ambition Pathway includes heat pumps and CHP heat-networks and offers the most significant emissions reductions. Hydrogen technology is not modelled due to the limited availability of large-scale data.

The impact of this measure on emissions is heavily influenced by the availability of green electricity supplied by renewable energy sources. The transition toward electrified heating brings an added demand for electricity, which will have associated carbon emissions until the national grid is fully decarbonised.

Moving heat demand to heat networks allows for CHP connected heat networks. LBBDD are considering supplementing the existing gas-fired CHP heat network with large-scale heat pumps.

Switching to an electrified heating system can also often provide incentive to property owners to install on-site electricity generation technologies (such as solar PV). However, in these cases it can be more beneficial to install the panels on east and west facing roofs in order to match generation to usual domestic consumption patterns.



Current Context 2020	By 2050
<p>According to MSOA estimates, 11% of properties in LBBDD are not connected to the gas grid ¹</p> <p>Since 2013, gas consumption across the borough has increased by 6.2% ²</p>	<ul style="list-style-type: none"> 100% of heating systems in domestic buildings are electrified 80% of heating systems in non-domestic buildings are electrified

Table 6.1.4: Current context and 2050 intervention milestones for improving energy efficiency in non-domestic buildings.

¹ [MSOA estimates](#) of properties not connected to the gas network, BEIS

² [Sub national gas consumption statistics](#)

6.1 BUILDINGS

INTERVENTION MILESTONES

3. Low carbon and energy efficient cooking, lighting and appliances

a) Appliance and lighting efficiency

This intervention considers the reduction in energy demand due to the installation of more efficient lighting and appliances, including electrical devices. It also considers all types of cookers and catering equipment, regardless of their source fuel.

Energy demand reductions are applied to whatever fuel the building is using, such as mains electricity or gas-fired CHP. Lighting, cooling and appliances use approximately 45% of the total building's energy, heating and hot water use approximately 46% of the total building's energy.¹

Current Context 2020	By 2050
In the UK, consumption by domestic lighting decreased 25% between 2010 and 2019. ²	<ul style="list-style-type: none"> 73% reduction in domestic energy demand for appliances, lighting and cooking 25% reduction in non-domestic energy demand for appliances, lighting and cooking

Table 6.1.5: Current context and 2050 intervention milestones for appliance and lighting efficiency

¹ Per BEIS analysis

² Energy Consumption in the UK:
[Final Energy Consumption Tables](#)

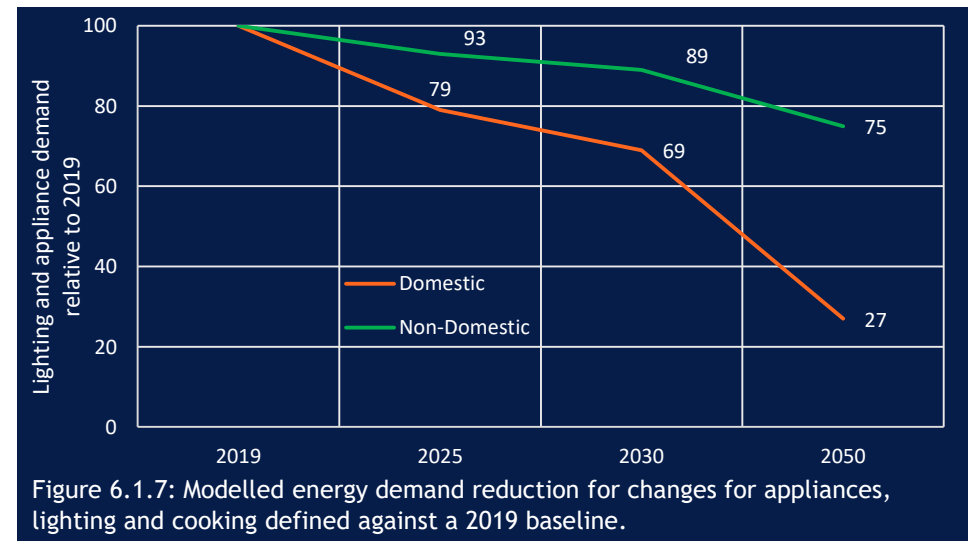


Figure 6.1.7: Modelled energy demand reduction for changes for appliances, lighting and cooking defined against a 2019 baseline.

6.1 BUILDINGS

INTERVENTION MILESTONES

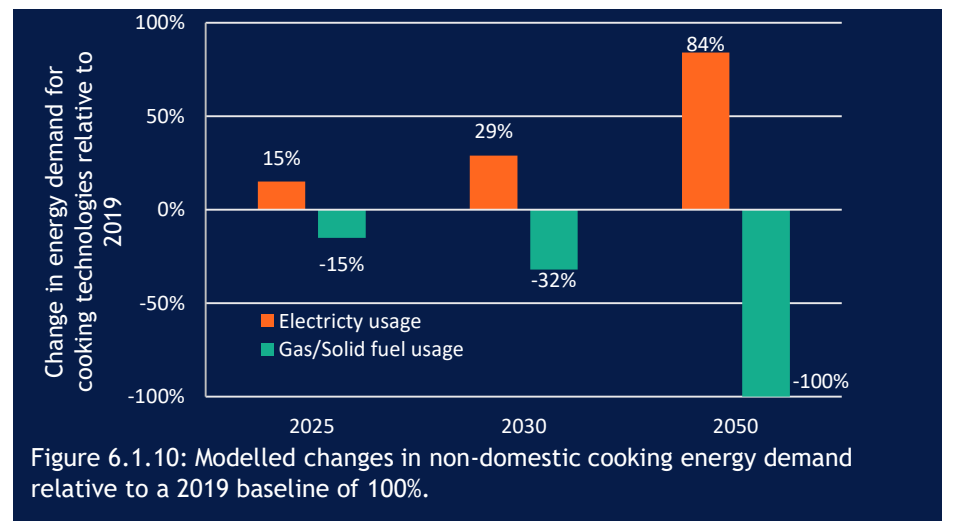
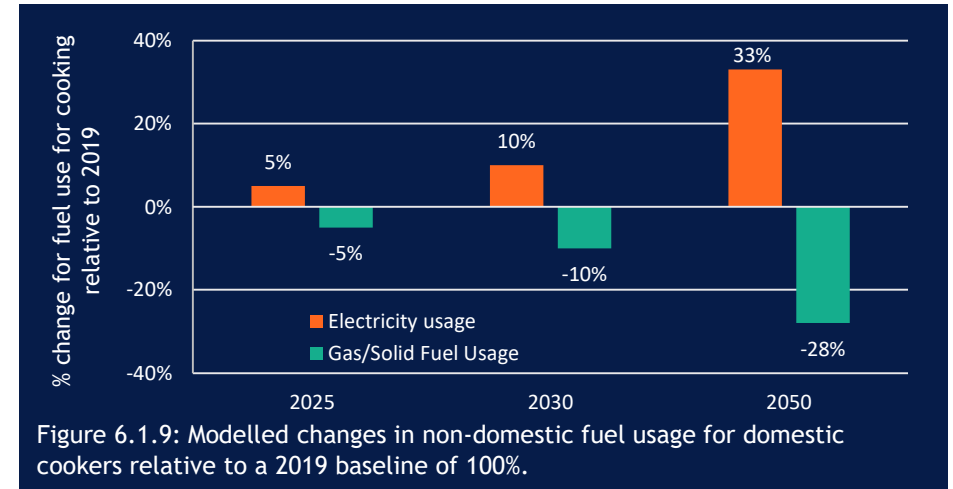
b) Increase uptake of electric cooking systems

This measure describes the uptake of electrical cooking systems and discontinuation of gas cookers. It accounts for a transition to fully electrified systems by 2050. If replaced with induction systems, in addition the overall kWh demand will also reduce as well as switching from fossil fuel to grid electricity. While more expensive initially, induction systems will result in lower cost cooking over the lifetime of the equipment.

As with the heating systems measure, the projected change towards electric systems delivers emissions savings in tandem with decarbonisation from the grid.

Current Context 2020	By 2050
Nationally in 2016, it was estimated that around 45-50% of domestic cooking was electrified ¹	<ul style="list-style-type: none"> 84% increase in electric fuel usage for domestic cooking 33% increase in electric fuel usage for non-domestic cooking

Table 6.1.6: Current context and 2050 intervention milestones for appliance and lighting efficiency



¹ Based on underlying fuel consumption data within SCATTER

6.1 BUILDINGS

CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. The decarbonisation of buildings in LBBB will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- Reduced energy bills - Retrofitting the council housing stock and installing renewables will insulate the Council from rises in energy costs while providing higher quality homes for tenants.
- Creation of local jobs - Energy efficiency retrofit programmes can provide opportunities for the creation of local jobs (e.g. local installers of insulation measures) and wider economic regeneration



SOCIAL

- Energy efficiency in commercial buildings can help to improve the health and wellbeing for employees
- Improving the energy efficiency of domestic buildings will reduce fuel poverty across the District. Currently 12.3% of households, equal to approximately 9,008 households, across LBBB are classified as fuel poor
- Children living in inadequately heated homes are more than twice as likely to suffer from conditions such as asthma and bronchitis than those living in warm homes



ENVIRONMENTAL

- More sustainable design can help to enhance surrounding natural assets and make better use of nature to enhance building resilience to a changing climate. This is explored further in the Adaptation section of the plan
- Energy efficient taps and showers will also save water



6.1 NON-DOMESTIC BUILDINGS

LOCAL CASE STUDIES

APPLIANCE AND LIGHTING EFFICIENCY

VolkerHighways £4.7m contract to upgrade 15,890 streetlights with energy efficient LED lamps. The contract started in 2017 and continued for two years, covering streetlights in LBB. It is estimated that The new lighting will help Barking and Dagenham contribute to a £350k per annum saving on their energy bills

SHIFTING OFF GAS HEATING

B&D Energy Ltd owns the district heating networks that run through Barking and Dagenham, connected to 550 residential properties and Becontree Leisure Centre across two schemes, with plans to connect 8000 more homes over the coming years.

Currently, energy is provided via combined heat and power (CHP) generators. In the future, B&D Energy plans to add other sources of energy such as fuel cells, WSHP, solar power and energy from waste to the network.

IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Industria, a new industrial development located in the River Road Employment Area in Barking, will feature multistorey light industrial units, a business centre and living walls. The development will be built to BREEAM Excellent standards and will employ an estimated 250 people on site. Industria is due for completion in November 2022 and set to open in February 2023.



6.1 NON-DOMESTIC BUILDINGS NATIONAL CASE STUDIES

IMPROVED ENERGY EFFICIENCY IN BUILDINGS

[Exeter Passivhaus Leisure Centre](#) is part of Exeter City Council's city centre master plan and is set to be a world first Passivhaus Leisure Centre. It is the first commercial Passivhaus development from the council who have delivered several renowned domestic schemes. The design includes a 70% saving on energy costs when compared to a current good practice pool and a 50% reduction in water use. Local news reports suggest that the leisure centre will cost c.£44 million.

[Southampton District Energy Scheme](#) delivers energy to over 45 energy users, both residential and commercial. The scheme is currently saving around 10,000 tonnes of CO₂ emissions per annum, using heat from a large-scale combined heat and power (CHP) plant, supplemented by geothermal energy and conventional boilers.

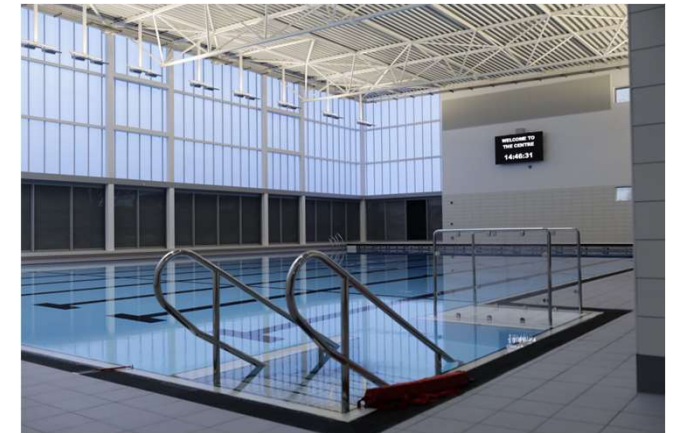
[Oxford City Council](#) upgraded their internal air conditioning systems which was estimated to save 161 tCO₂/year and repaid its £45,000 spend in 1.2 years through reduced energy costs.

SHIFTING OFF GAS HEATING

[The UK Government](#) conducted research on the shift for non-domestic consumers to low carbon heating systems. 76% of NDC's thought that banning the installation of fossil fuel heating systems was an effective measure. The biggest concern involved lowering installation costs.

APPLIANCE AND LIGHTING EFFICIENCY

[The Energy Technology List \(ETL\)](#) is a government list of energy efficient plant and machinery to help organisations select equipment with a high standard of energy efficiency - typically set at the top 25% of products in the market. The list functions as an easy-to-use procurement tool for energy managers and reduces operational costs.



6.1 DOMESTIC BUILDINGS

LOCAL CASE STUDIES

IMPROVED ENERGY EFFICIENCY IN BUILDINGS

'Cosy Homes' Programme - LBBB has partnered with Eon to roll out a programme of heating and energy efficient measures up to mid-2022. The programme will target qualifying households who can access ECO3 funding and develop funding and installation packages for private landlords and owner-occupiers, as well as utilising the Green Homes Grant. To date there have been 764 installs, across 671 homes, saving 9,000 tonnes CO₂.

BeFirst and Wates Residential's regeneration of Gascoigne West includes the development of 200 new homes. The estate will be connected to the Barking District Heat Network and solar panels leading to a 40% reduction in carbon emissions. The estate will also host EV charging points, 360 bike spaces, green walls and outside green spaces.

B&D Building Together states that 50,000 new homes are planned to be built by 2037 to meet the growing population of LBBB. In June 2019, the Council approved a set of criteria that will need to be met if an estate is going to be rebuilt. These state that the Council will proceed with an estate renewal scheme, which shall strongly consider quality and sustainability, including whether the same regeneration goals can be achieved by refurbishment if this is more viable and/or more sustainable.

SHIFTING OFF GAS HEATING

Local energy production - Solar panels have been fitted to 355 buildings in LBBB and every viable rooftop has been mapped out in preparation for a revolution in PV roll-out. LBBB is also investigating the feasibility of deploying a communal ground-source heat pump system, utilising the heat in natural surroundings, with the aim to trial this model on one block of flats.

Padnall Lake - A whole-life carbon assessment was carried out on the housing development to be built at Padnall Lake. To reduce the carbon impact of the homes, in addition to a passive design approach, heat pumps will be used to delivery heating and hot water to the buildings. The lake will be restored, with biodiversity, sustainable drainage and amenity benefits.

ENERGIESPRONG RETROFIT

Deep Demand Reduction Pilot-

A £2m pilot for 36 council homes to undergo deep retrofit, involving D-rated and below properties elevated to A. The aim is to stimulate a deep retrofit construction market to drive up scale and drive down costs.

6.1 DOMESTIC BUILDINGS

NATIONAL CASE STUDIES

IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Nottingham City Homes was the first housing association in the UK to pilot net zero retrofits of social housing using the Energiesprong approach. They undertook a pilot project to improve 10 inefficient homes and deliver a more comfortable indoor climate for residents.

The Manchester Housing Provider's Partnership brings together housing providers and Manchester City Council to work collectively to support the City's net zero targets. Various members have embarked on the development of zero carbon strategies and asset management plans as a result (with further actions planned). The partnership is responsible for approximately 70,000 homes in the local authority.

Warwick District Council partnered with Act on Energy to form Warm and Well in Warwickshire, which offers free advice for switching energy suppliers as well as grants for insulation and boilers. It provides a number of advisory services, practical support for boiler or heating replacements, emergency heaters, boiler servicing and support for loft and cavity wall insulation especially for those with cold homes, low incomes and health conditions.

SHIFTING OFF GAS HEATING

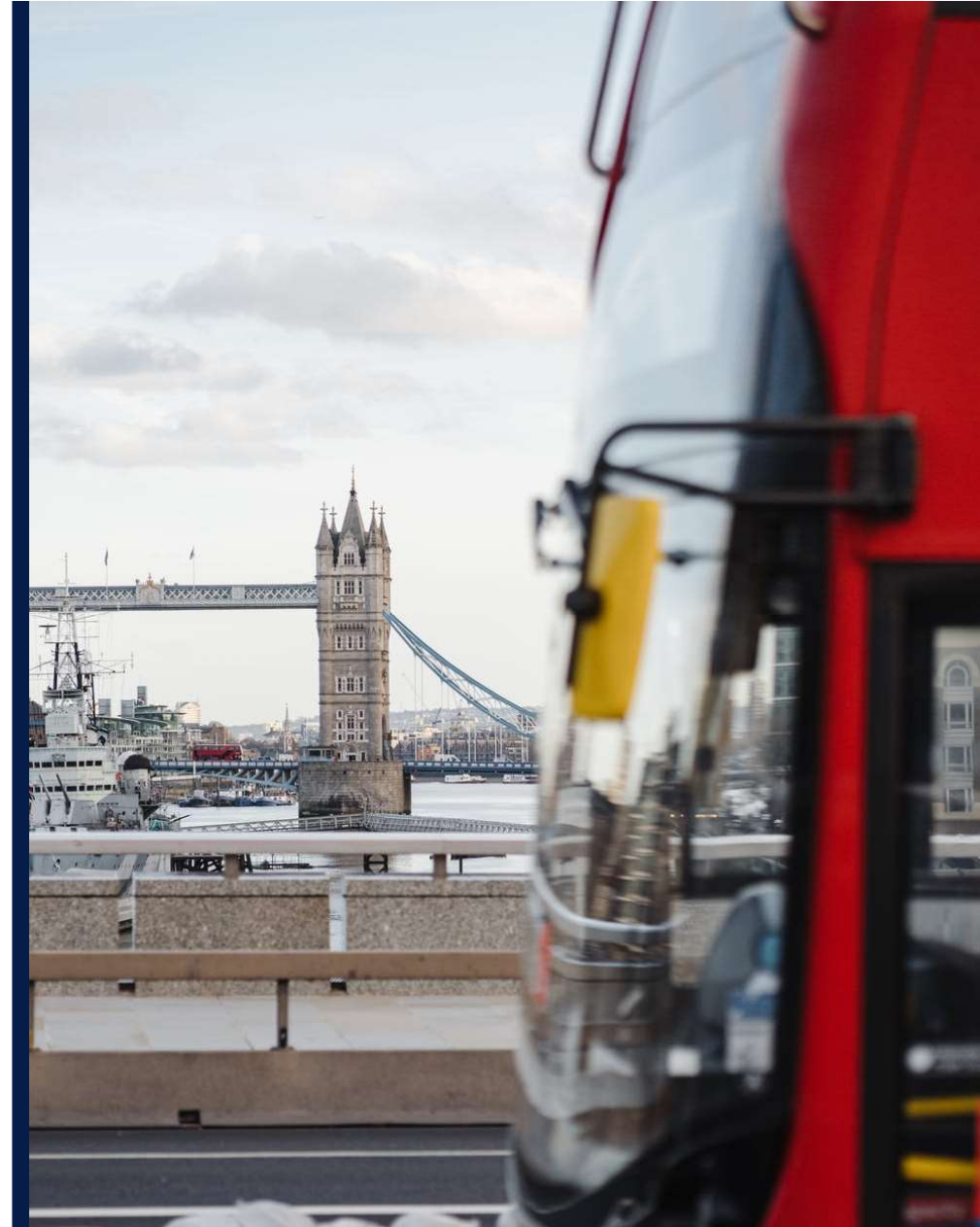
Manchester City Council are electrifying domestic heating in a new-build development in West Gorton, Greater Manchester. The affordable houses were equipped with modern, digital and renewable energy solutions that can deliver reductions to energy bills of up to 90% for tenants.

APPLIANCE AND LIGHTING EFFICIENCY

Southampton City Council's energy provider, CitizEn Energy, has been providing free low energy LED light bulbs for installation in vacant council homes. The Council plans to install LED light bulbs in approximately 100 homes.



6.2 Transport



6.2 TRANSPORT SECTOR OVERVIEW

Scope of Section

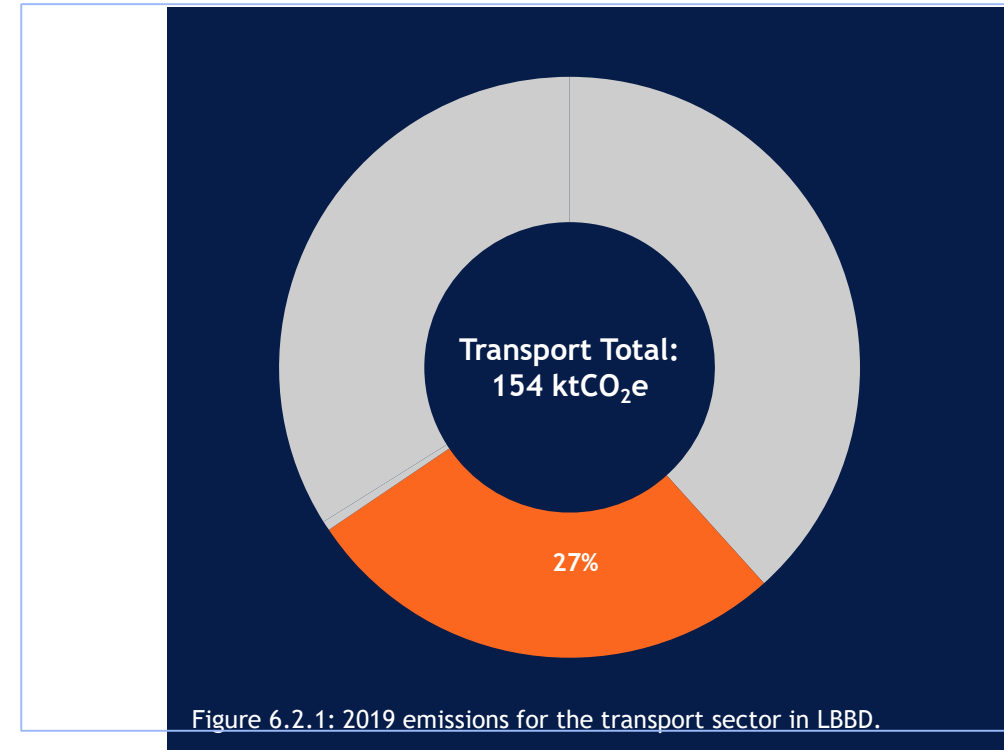
This section on transport assesses SCATTER high ambition targets for a range of activities including modal share, travelling shorter distances, uptake of electric vehicles (EV), domestic freight transport and emissions from aviation.

Key Emissions Sources

Emissions from transport represent 27% of LBBB's emissions profile, making them a fundamental source to target action. In particular on-road transport accounts for 24.5% of LBBB's overall emissions. Of the transport emissions, diesel cars and diesel LGVs contribute the most at 37% and 23% respectively. The road network across the borough forms part of the links between central London and Essex, and the future of transport in the borough is an important consideration. Although no major airports exist within LBBB's local authority boundary, aviation emissions do occur and these are an apportionment of scope 3 national aviation emissions allocated to each local authority.

Green Recovery Considerations

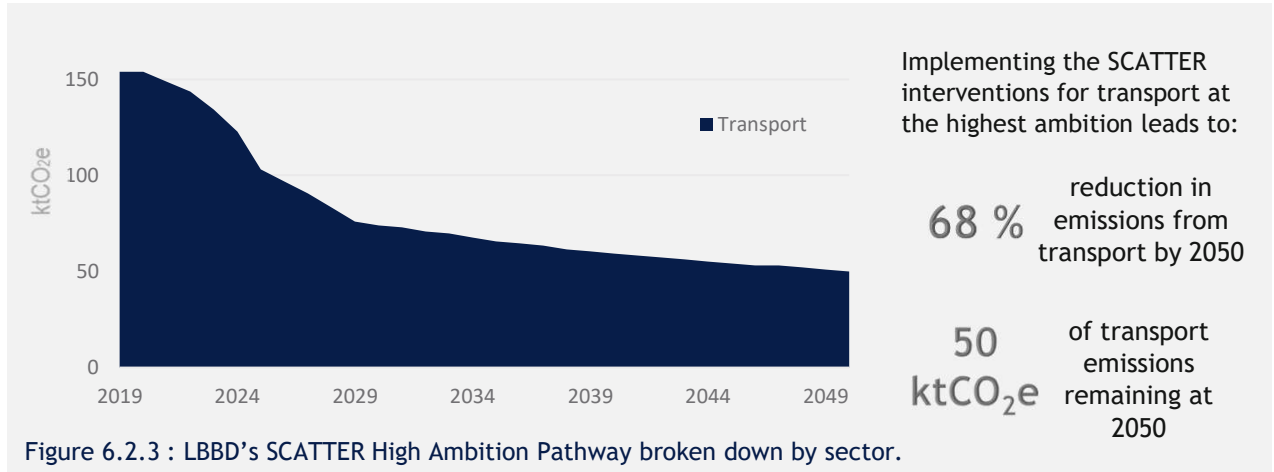
- As part of the 'green recovery' in London over 594 Low Traffic Neighbourhoods and School Street schemes have been awarded funding.
- The Gear Change - A bold vision for cycling and walking strategy provides a £2 billion investment for increasing the number of people walking and cycling for travel.



6.2 TRANSPORT INTERVENTIONS OVERVIEW

The transport measures in SCATTER consider changes in behaviour around transport, as well as the adoption of more electric vehicles for our journeys.

- 1. Travelling shorter distances:** A change in the overall mileage travelled per passenger across all forms of transport. Increases in population are also considered in this measure.
- 2. Driving less:** Changes to the mode by which passengers travel, defined by miles travelled. These are broken down into car (which includes petrol, diesel, hybrid and electric vehicles), active (walking and cycling) and public (train and bus).
- 3. Switching to electric vehicles:** Considers the speed of the uptake of electric cars, trains and buses and phasing out of petrol and diesel vehicles. The impact of this measure is influenced by both the demand-side reductions and grid supply from renewable energy supply. The tool does **not** consider hydrogen-fuel vehicles.
- 4. Improving freight emissions:** Considers changes to both the fuel efficiency and mode of travel for freight and commercial journeys.



SCATTER Intervention	Cumulative Emissions Savings (2020 - 2050)
1. Travelling shorter distances	2352 ktCO₂e
2. Driving less	
3. Switching to electric vehicles	
4. Improving freight emissions	

Table 6.2.1: Cumulative carbon savings (2020-2050)

6.2 TRANSPORT INTERVENTION MILESTONES

1. Travelling fewer miles

This measure models the reduction in total travel demand per person, across all transport modes. Travelling shorter distances can be achieved in a number of ways. The COVID-19 pandemic has certainly encouraged large numbers of people to find remote home working solutions. The future of office working remains uncertain, as many businesses become receptive to future working patterns which incorporate home-working. Following the introduction of lockdown measures in March 2020, road traffic fell to around one third of pre-pandemic levels on weekdays, however following the re-opening of office spaces and schools in September, this number recovered to approximately 90% of typical levels.¹

Changes to transport infrastructure, public transport services and traffic management can also drive reductions in the average distance travelled per person. This intervention also considers increases in population between 2030 and 2050.

There are significant through-routes with both the A12 and A13 connecting Central London to the East of England, however 60% of all car journeys in LBBB are under 5 km. In The London Plan, a target was set for 75% of all trips to be made by walking, cycling or public transport by 2041 (in outer London).

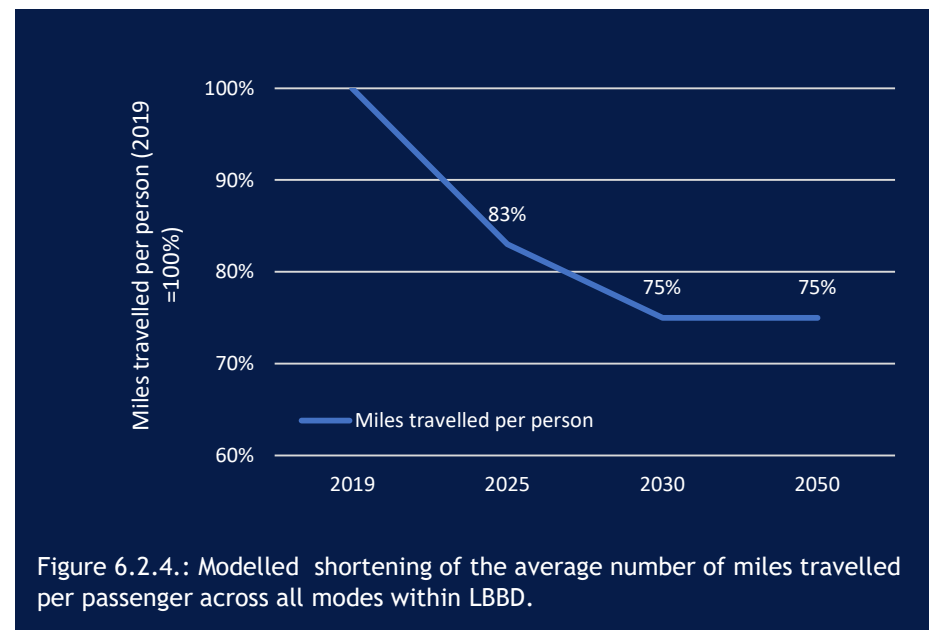


Figure 6.2.4.: Modelled shortening of the average number of miles travelled per passenger across all modes within LBBB.

Current Context 2020	By 2050
The average distance travelled to work has increased in all regions of England and Wales. In 2011, the average distance travelled to work in LBBB was 8.57mi. ³	25% reduction in the average number of passenger miles travelled per person
In 2019, there were 502.9 million total vehicle miles within LBBB. ⁴	

Table 6.2.3: Current context and the 2050 intervention milestones for travelling shorter distances.

¹ [DfT Statistics](#) on transport during the COVID-19 pandemic.

² [Barking and Dagenham Borough-Wide Transport Priorities: 2021-2037](#)

³ Distance travelled to work, [2011 Census](#).

⁴ [DfT Statistics](#) on road traffic in vehicle miles.

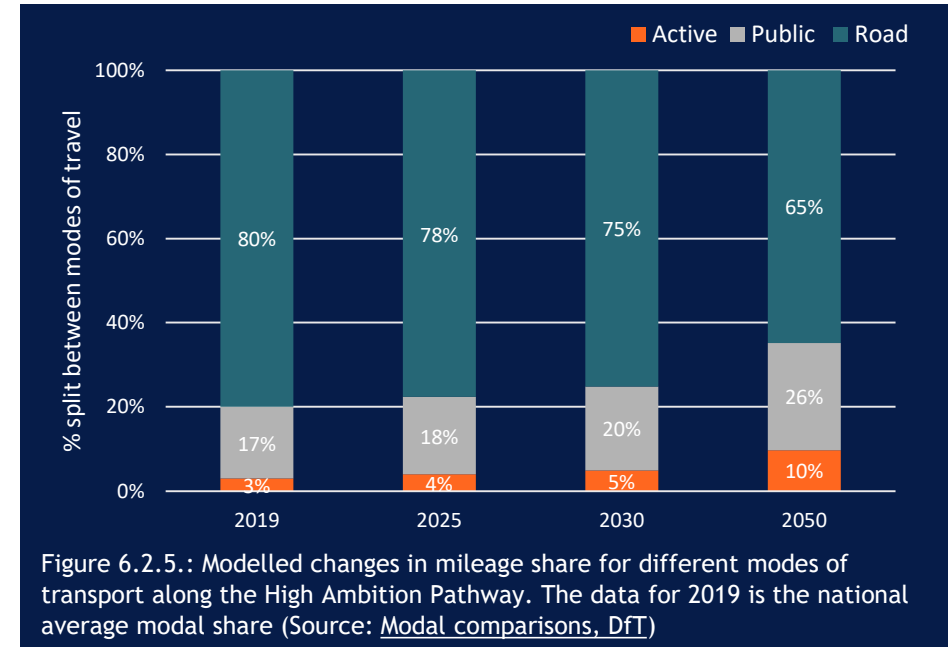
6.2 TRANSPORT INTERVENTION MILESTONES

2. Switching Mode

As well as reducing the average distance travelled per passenger, SCATTER also considers changes to the *mode* of travel i.e. the means by which the journey was completed. SCATTER breaks these modes of transport into private vehicle (i.e. cars), public (which includes buses and trains) and active (i.e. walking and cycling). The 2019 modal split in Figure 6.2.5 is taken from the Department for Transport (DfT) National Travel Survey data. Travel by car currently accounts for c. 40% of trips in the borough, relatively higher than in neighbouring boroughs¹.

Figure 6.2.5 shows the modal share for all transport, including daily trips but also freight and other transport. While LBBB daily trips by car is around 40-44% of the total daily trips, the remaining journey types account for the difference. Given the large impact on the trajectory of the transport measures on this slide and the next, it becomes clear that stronger ambition on public transport and active travel will be a very high priority.

The LBBB Air Quality Action Plan (2020-2025), the Borough-Wide Transport Priorities: 2021-2037, and Outline Walking and Cycling Strategy for Barking and Dagenham all highlight the need for greater active and public travel. The Borough-Wide Transport Priorities report lays out the vision from the draft Local Plan for promoting green infrastructure, promoting sustainable transport and reducing traffic.



Current Context 2020	By 2050
In 2011, 42% of commutes to work were by car or van, 48% by public transport and 7.9% by active travel (walking and cycling) in LBBB. ¹	<ul style="list-style-type: none"> • 19% reduction in road transport use • 53% increase in rail transport • 133% increase in active travel

Table 6.2.4: Current context and the 2050 intervention milestones for driving less.

6.2 TRANSPORT INTERVENTION MILESTONES

3. Switching to electric vehicles

One of the most important steps to reducing transport emissions in LBBDD is the transition to electric vehicles. As with other interventions around electrification, the success of a borough-wide switch to EV relies heavily on grid decarbonisation and renewable electricity supply. Data from the [DfT and DVLA](#) indicates that in 2020, there were 814 licensed ULEV vehicles across the borough, equating to approximately 3% of total vehicles.

The Council’s Air Quality Action Plan will support the targeting of reductions in vehicle emissions through reducing the number of journeys, installing 10 electric charge points a year, reducing parking for ICE vehicles and electrifying the council fleet. More aggressive measures will be required to meet the high ambition pathway as rapid reduction of transport emissions are vital to achieving the pathway. Shifting from ICE vehicles to either active travel, electric public transport or private electric vehicles will all have the required impact on the trajectory and should be viewed together when making strategic decisions.

Current Context 2020	By 2050
In 2020, there were 814 ULEVs registered in LBBDD. ¹	<ul style="list-style-type: none"> • 100% of private vehicles are EV or HEV • 100% of buses and trains are electric

Table 6.2.5: Current context and the 2050 intervention milestones for switching to EV.

Transport glossary

ICE - Internal combustion engine (petrol and diesel vehicles)

HEV - Hybrid electric vehicle

ULEV - Ultra-low emission vehicle (currently defined as a vehicle which emits <75 gCO₂/km travelled).

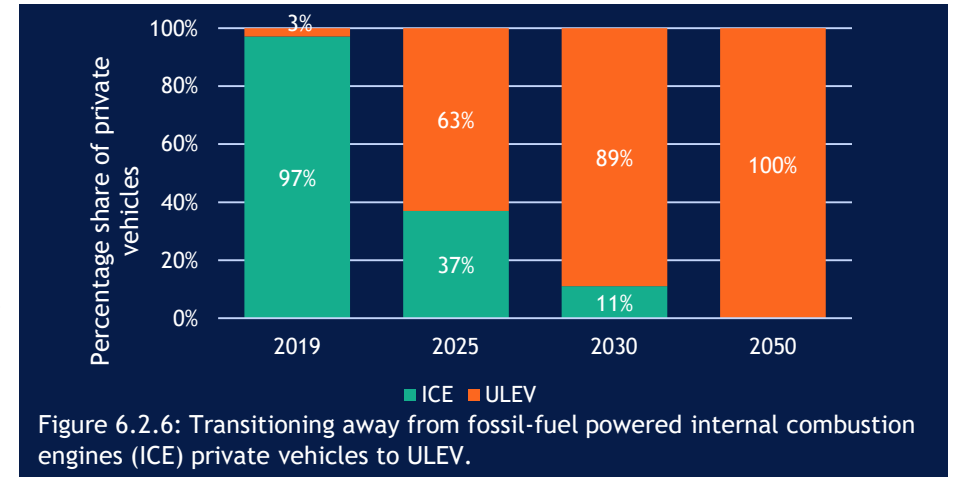


Figure 6.2.6: Transitioning away from fossil-fuel powered internal combustion engines (ICE) private vehicles to ULEV.

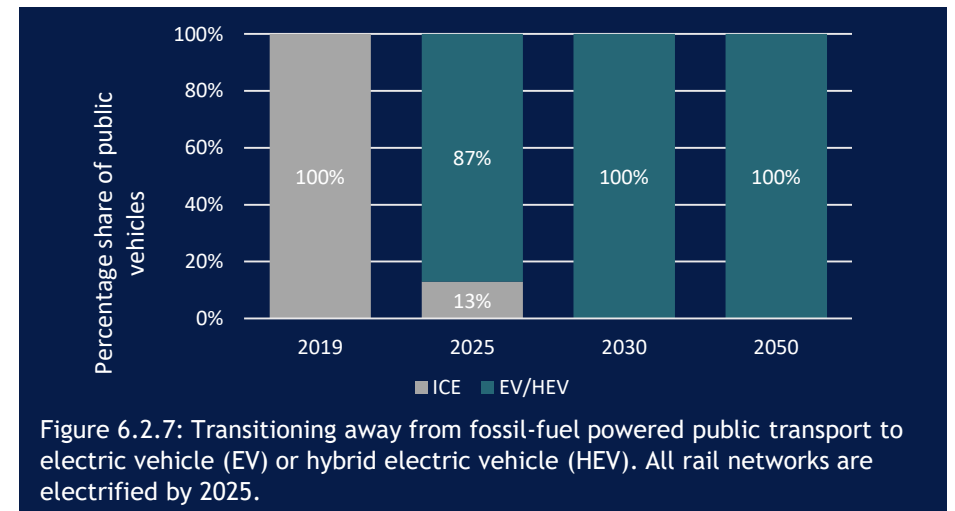


Figure 6.2.7: Transitioning away from fossil-fuel powered public transport to electric vehicle (EV) or hybrid electric vehicle (HEV). All rail networks are electrified by 2025.

¹ Number of ULEVs licensed by Local Authority.

6.2 TRANSPORT INTERVENTION MILESTONES

4. Improving freight emissions

Freight emissions are difficult to tackle, posing challenges both in terms of operational technology and emissions accounting. SCATTER operates on three metrics which reduce freight emissions:

1. Improved journey efficiency: reducing the mileage travelled by HGVs through more efficient infrastructure and fewer “empty-trailer” journeys.
2. Improved efficiency of freight vehicles themselves i.e., reduction in energy used per mile travelled as more fuel-efficient (and eventually electric) vehicles are used
3. A modal shift from road freight to waterborne transport

Current Context 2020	By 2050
In 2019, there were 93 million miles of freight emissions in LBBDD from Light Commercial Vehicles and Heavy Goods Vehicles. ¹	<ul style="list-style-type: none"> • 22% reduction in road freight mileage • 75% increase in efficiency per mile travelled

Table 6.2.6: Current context and the 2050 intervention milestones for improving freight and aviation emissions.

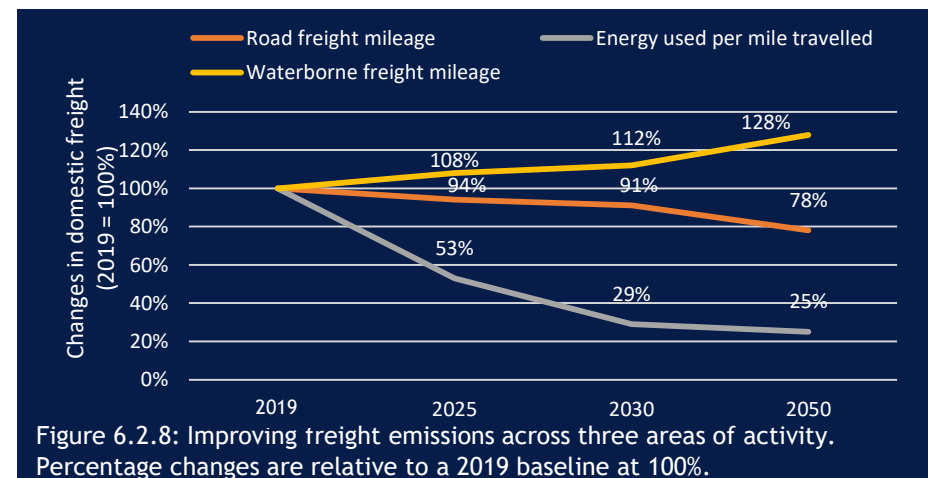


Figure 6.2.8: Improving freight emissions across three areas of activity. Percentage changes are relative to a 2019 baseline at 100%.

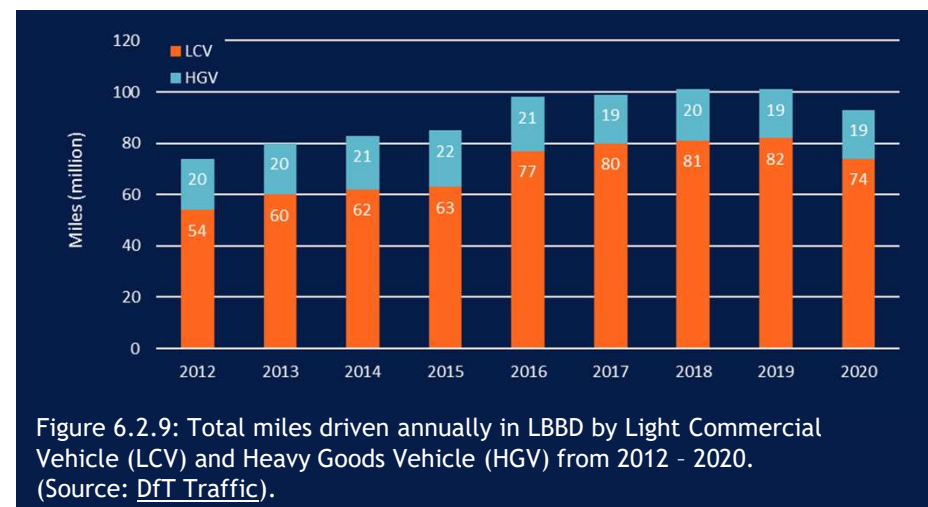


Figure 6.2.9: Total miles driven annually in LBBDD by Light Commercial Vehicle (LCV) and Heavy Goods Vehicle (HGV) from 2012 - 2020. (Source: DfT Traffic).

¹ Department for Transport: [Dataset on road traffic by road and vehicle type](#).

6.2 TRANSPORT

CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. The decarbonisation of transport in LBBDD will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- Improved public transport links can save households money as they do not need to own a car
- Electric vehicles are cheaper to run, costing £2-4 to charge for 100 miles whereas diesel cars cost around £13-£16 for 100 miles - pure EVs are also usually cheaper to service and maintain
- Increasing active travel could save the NHS £17 bn within 20 years by reducing the prevalence of conditions such as type 2 diabetes, dementia, heart disease and cancer
- Good transport accessibility can reduce the densification of an area, creating potential for the promotion of economic activity as well as improving local service provision



SOCIAL

- Increased physical activity due to active travel will help to reduce obesity figures.
- Improving air quality helps to reduce health inequalities as air pollution levels have been found to have a strong association with deprivation levels
- A reduction in NO₂ and other pollutants from vehicle exhaust fumes leads to a reduction in air pollution and associated health benefits. Poor air quality is linked to ~40,000 deaths a year in the UK



ENVIRONMENTAL

- A reduction in NO₂ and other pollutants from vehicle exhaust fumes leads to a reduction in air pollution and associated health benefits. Poor air quality has been linked to around 40,000 deaths a year in the UK
- Considerable improvements in air quality and noise reduction from vehicles and an increase in quality of life



6.2 TRANSPORT LOCAL CASE STUDIES



SWITCHING TO ELECTRIC VEHICLES

B&D Greener Together LBB Council aims to electrify 25% of their own vehicle fleet by 2025. The council has already bought three all-electric Renault Kango Crew Vans which will be used by Parking Enforcement Officers. There are currently around 50 publicly available charge points for EVs across the borough, with plans for 150 more by 2026.

DRIVING LESS – ACTIVE TRANSPORT

In February 2021 work began on a new 7km walking and cycling route between Barking and Barking Riverside, providing a safer, faster and more direct alternative. The route was the second new cycling route to be consulted on following TfL's Strategic Cycling Analysis, which used data to identify 25 areas which showed the best potential for growing cycling numbers.

DRIVING LESS - RAIL

Barking Riverside overground rail extension set to start services in autumn 2022. The extension - which includes 4.5km of new track - is one of several transport measures designed to serve the emerging development area at Barking Riverside.

Crossrail will provide further strong rail links across London once it is fully open in 2023, with Chadwell Heath station in particular becoming a key point of connection. Journeys direct to Reading and Heathrow in the west will be possible, as well as much quicker journeys into central London locations.

IMPROVING FREIGHT EMISSIONS

Cooperative Supermarket - Launched a small scale cargo bike project for delivery of products ordered via its website. The trial was initially in London but is intended to be rolled out across the UK.



6.2 TRANSPORT NATIONAL CASE STUDIES

TRAVELLING SHORTER DISTANCES

Poundbury in Dorset is a development designed to reduce the need for cars. The key to its success involves a layout which connects streets coupled with offices, small shops, cafes and pubs integrated with homes in a walkable neighbourhood.

DRIVING LESS

Oxford City Council achieved a 17% reduction in fuel use in their fleet vehicles by investing in Smarter Driving Courses for their staff, with a payback period for the project at just one month. This saved the council approximate £69,000 and 150 tCO₂ annually.

Waltham Forest Council launched their 'miniHolland' project after winning TfL funding in 2014. Project outcomes included introducing modal filters closing 43 roads to cars, 91 blended crossings and an additional 24km of stepped cycle track.

Birmingham & Solihull's Low Carbon Mobility project aims to utilise technology to reduce carbon emissions from short journeys. Examples include, adopting a low carbon delivery service in collaboration with local businesses for delivering shopping and food.

SWITCHING TO ELECTRIC VEHICLES

Royal Mail have carried out a trial of large electric delivery vehicles (up to 7.5 tonnes) which will deliver mail from central London to sites around the south-east of England. They have also purchased 100 electric vans.

Leeds City Council electrified 16% of their total van fleet. It is estimated that these vehicles will travel 450,000 miles per year, leading to fuel savings of £13,500 per year and savings of 52 tCO₂ to 2020.

IMPROVING FREIGHT EMISSIONS

Cheshire East Council worked with Storengy under a £1m funding scheme to trial two hydrogen-fuelled bin wagons. The hydrogen shall be produced in the least carbon-intensive way. The scheme is funded with both public and private sector money.

ClimatePerks partners with climate-conscious employers to offer at least two paid "journey days" per year to staff who travel on holiday by train, coach or boat instead of flying.

6.3 Waste



6.3 WASTE SECTOR OVERVIEW

Scope of Section

Waste management represents a smaller proportion of LBBB's emissions than the sectors previously discussed, representing just 0.53% of total emissions. However, given that over 23 ktCO₂e of emissions are attributed to waste services within the council's own footprint, waste is still considered of high strategic importance. The waste measures described here relates to all waste streams; reuse, open and closed-loop recycling, combustion and composting and landfill. We can think of reducing the quantity of waste as a demand-side reduction, linking it to more efficient waste collections and saved costs associated with waste processing.

Key Emissions Sources

The vast majority of waste emissions in LBBB are associated with incineration which accounted for 46% of waste emissions by treatment, closely followed by landfill at 41%. Recycling was responsible for 10% of waste emissions and composting only 3%. Despite landfill being the second highest contributor to emissions only 2.3% of waste in LBBB was sent to landfill, compared to 73% of waste being incinerated, highlighting that incineration is a preferable treatment to landfill.

Green Recovery Considerations

- With the closing of household waste recycling centres, charity shops and the reduction or stoppage of local authority recycling services during lockdown, there has been a reported 300% increase in fly-tipping, with much recyclable waste at risk of ending up in landfill if people did not store recyclable waste at home.

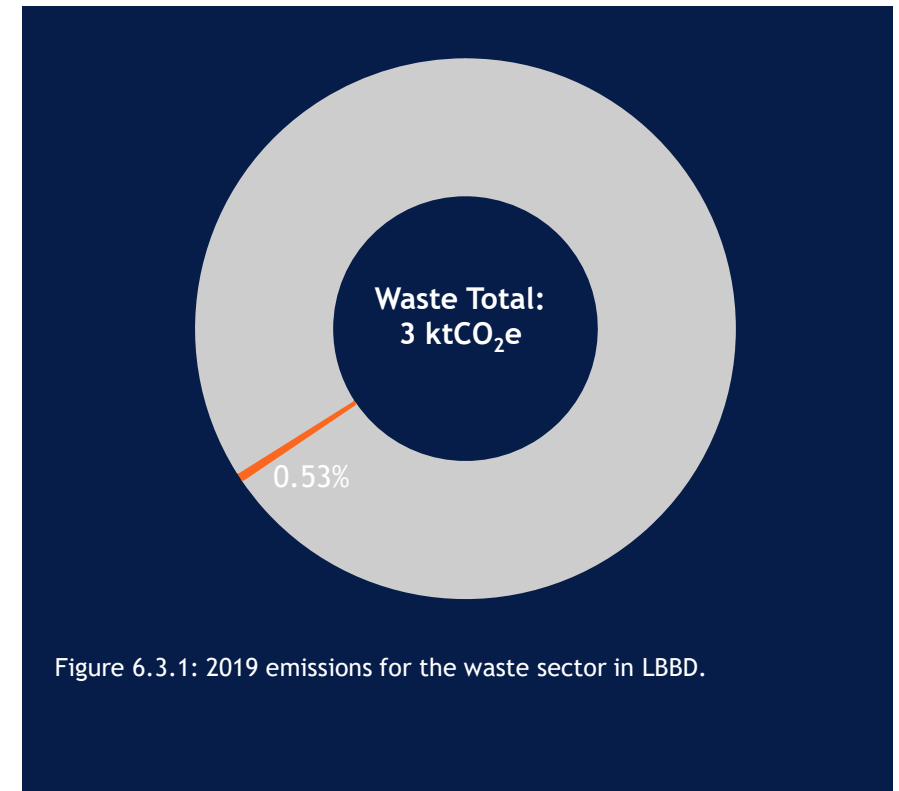


Figure 6.3.1: 2019 emissions for the waste sector in LBBB.

6.3 WASTE INTERVENTIONS OVERVIEW

The following measures relate to emissions arising from in-boundary solid waste and wastewater disposal. Despite the minimal quantity of emissions associated with solid waste disposal, it is still important to prioritise this intervention to align with the council’s key objective on waste. We can think of reducing the quantity of waste as a demand-side reduction, linking it to more efficient waste collections and saved costs associated with wastewater processing and treatment. Increasing the proportion of waste sent for recycling represents the second step in the process for mitigating emissions from waste disposal.

1. **Reducing the quantity of waste and wastewater:** Considers changes in the overall weight of solid waste and density of wastewater flow produced across all streams from domestic, commercial and industrial activity. Reducing the quantity of waste is a priority when examining the waste hierarchy: reduce, reuse, recycle.
2. **Increasing recycling rates:** Considers the different destinations for waste streams, with the aim of less waste going to landfill.

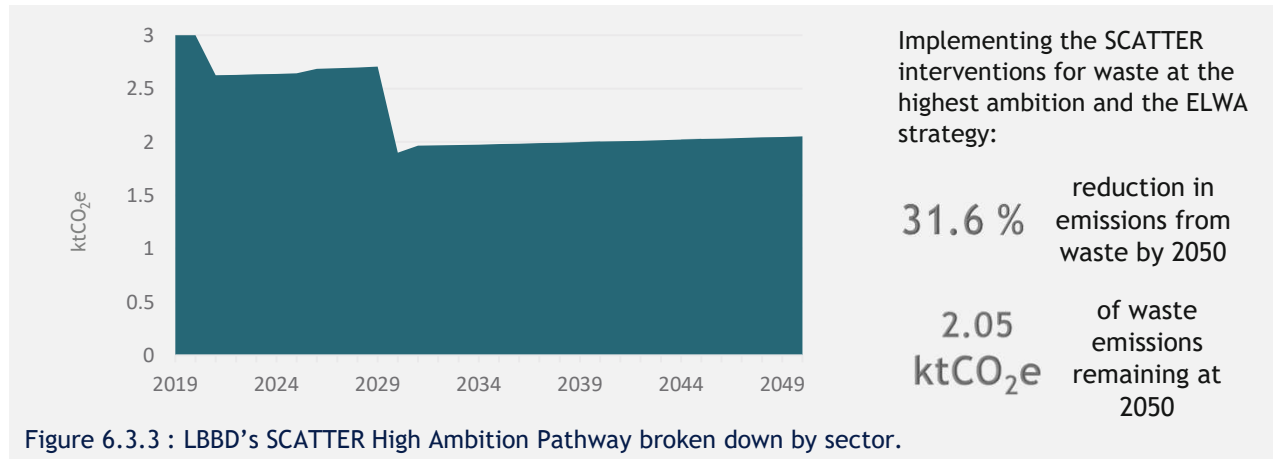


Figure 6.3.3 : LBBD’s SCATTER High Ambition Pathway broken down by sector.

SCATTER Intervention	Cumulative Emissions Savings (2020 - 2050)
1. Reducing the quantity of waste	24.1 ktCO ₂ e
2. Increasing recycling rates	

Table 6.3.1: Cumulative carbon emissions savings (2020-2050) for waste.

6.3 WASTE INTERVENTION MILESTONE

1. Reducing the quantity of waste

The [DEFRA dataset](#) on local authority collected waste identified that in LBBB, each household generated an estimated 850kg of waste from April 2020 to March 2021. Across the borough, c.27% of this household waste was sent for reuse, recycling or composting.

Local authorities have reported large increases in household waste arisings during the COVID-19 outbreak and huge falls in commercial waste arisings, according to the results of the [ADEPT COVID-19 Waste Impacts Survey](#).

The East London Waste Authority, alongside four London boroughs (including LBBB), have put together a Joint Strategy for East London’s Resources and Waste, to run from 2027, when the current waste and recycling contract ends, until 2057.¹ As part of this strategy, modelling on the expected volumes of waste arising over the next few decades was carried out by Ricardo, and expected to increase by 35% by 2050 in Barking and Dagenham following current trends.²

A Waste Prevention Programme drawn up by the ELWA and the London Boroughs of Barking and Dagenham, Havering, Newham and Redbridge, has been implemented as a two-year trial from 2021, focusing on key areas such as food waste, furniture, clothing, nappies and electronics, with multiple projects and initiatives to help residents reduce waste, share and swap items, and repair products.³

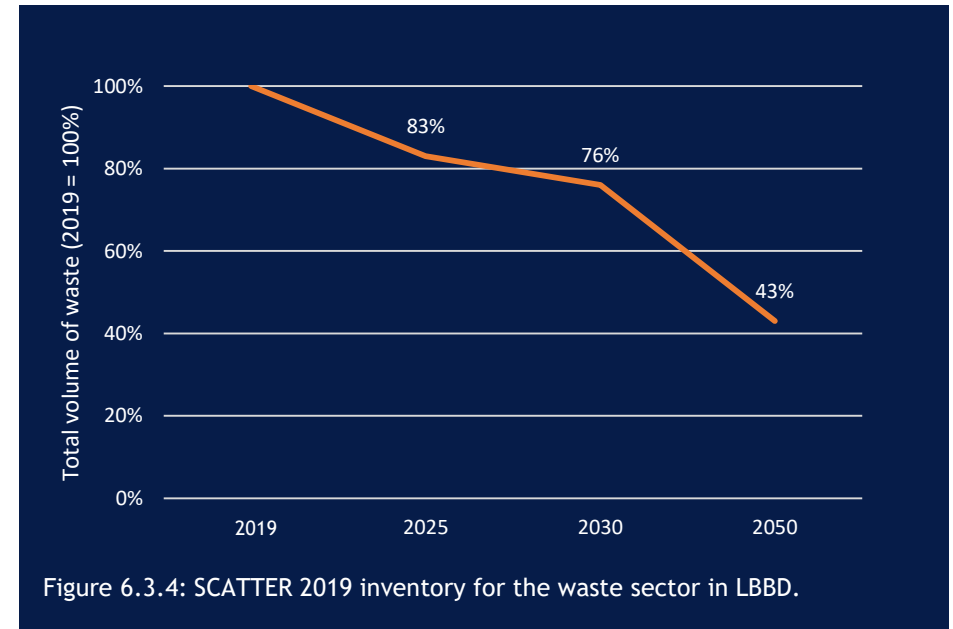


Figure 6.3.4: SCATTER 2019 inventory for the waste sector in LBBB.

Current Context 2021	By 2050
In 2020/21, there were 89,457 tonnes of household waste and 6,957 tonnes of non-household waste collected in LBBB. ⁴	57% reduction in the volume of waste

Table 6.3.2: Current context and the 2050 intervention milestones for reducing the quantity of waste.

¹ [ELWA](#) Joint Waste and Resources Strategy 2027 - 2057.

² [Ricardo](#) Waste Flow Model - Forecasting.

³ [ELWA](#) East London Waste Prevention Programme.

⁴ [BEIS](#) Local Authority Collected Waste.

6.3 WASTE INTERVENTION MILESTONE

2. Increasing recycling rates

After reducing the volume of waste outright, the second SCATTER intervention considers changes to the amount of waste that is recycled. SCATTER trajectories incorporate EU targets for recycling rates, with High Ambition projecting a more rapid transition to increased rates of recycling. The growth in recycling rate across LBBD needed to follow the high ambition pathway is illustrated in Figure 6.3.5.

Detailed waste collection modelling was carried out by Ricardo for ELWA as part of their Joint Strategy, and a ‘single stream’ collection service involving a comingled recyclables collection with separate food waste is expected to lead to the greatest increase in recycling rates compared to the baseline, leading to a 30.3% drop in emissions despite the expected increase in waste volumes over time from the same Strategy.¹

Initiatives from LBBD’s own Reduction and Recycling Plan include introducing recycling bins to flatted areas, encouraging residents to retain a standard-sized bin for residual waste rather than opting for a larger size, and behaviour-change projects such as bin stickering and social media campaigns.²

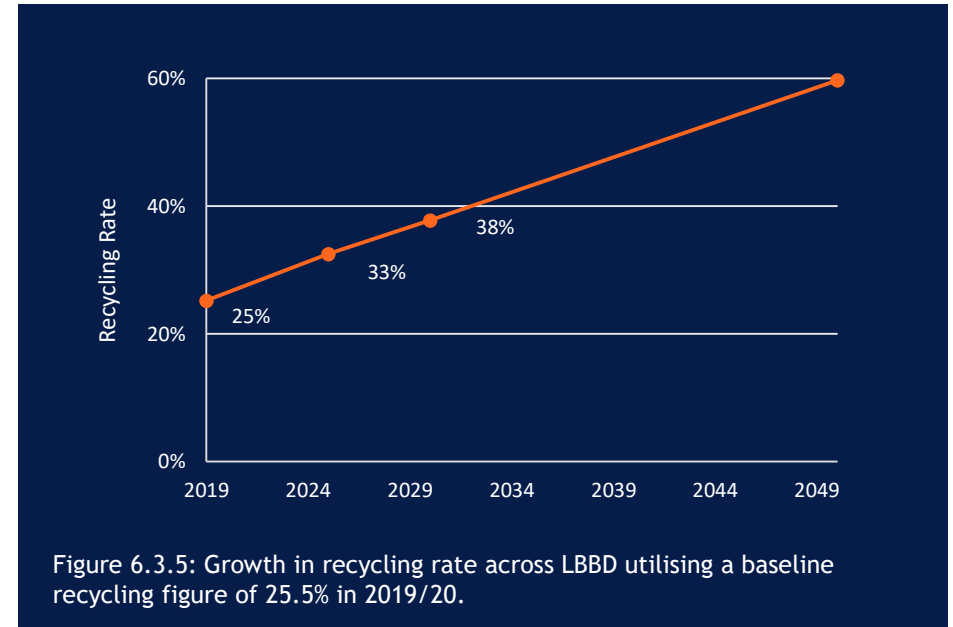


Figure 6.3.5: Growth in recycling rate across LBBD utilising a baseline recycling figure of 25.5% in 2019/20.

Current Context 2020	By 2050
<ul style="list-style-type: none"> The household recycling rate for LBBD in 2019-20, based on Local Authority collected waste was 25.2%.³ 3,494 fly tipping incidents were recorded in LBBD in 2020-21.⁴ 	Achieve an 86% recycling rate

Table 6.3.3: Current context and the 2050 intervention milestones for increasing recycling rates.

¹ Ricardo Waste Flow Model - Collections Modelling.

² LBBD Reduction and Recycling Plan.

³ BEIS Local Authority Collected Waste.

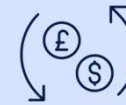
⁴ DEFRA Fly tipping incidents and actions taken in England

6.3 WASTE CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. The decarbonisation of waste in LBBDD will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- Reducing waste generation and increasing diversion through recycling, recovery and treatment reduces the costs of disposal and disposal site maintenance
- On average, zero waste strategies create 10 times more jobs than landfill or incineration, which are more technology intensive
- Increased recycling rates have the potential to create more jobs. If a target of a 70% recycling rate is reached in the UK, 50,000 new jobs could be created



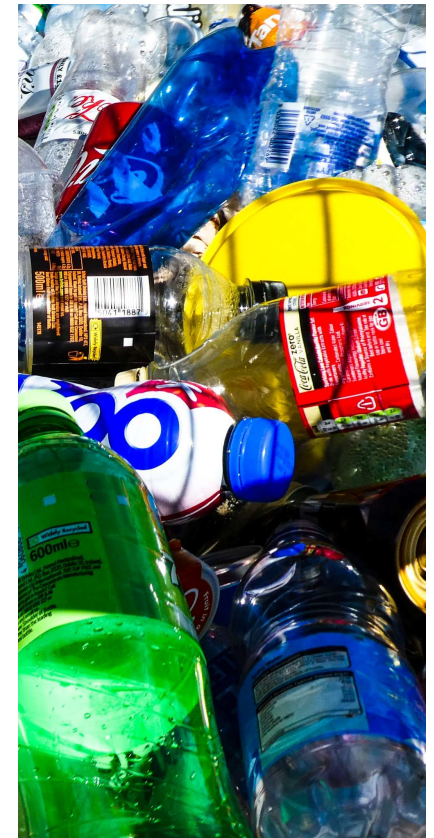
SOCIAL

- Initiatives such as community composting, repair shops, cafés that cook with surplus edible food, and ‘sharing economy’ initiatives such as lending libraries for tools and equipment, help to bring communities together
- Working towards zero waste also helps to mitigate food poverty and hunger by enabling edible surplus food to be recovered and shared through food banks and charities in local areas



ENVIRONMENTAL

- Increased recycling rates can lead to cleaner streets and community areas. For example, using recycled glass decreases air pollution by 20% and related water pollution by 50%
- In addition to reduced greenhouse gas (particularly methane) emissions, zero-waste systems reduce impacts on surface and groundwater, odours and the presences of vermin, birds and other carriers of communicable disease at dumpsites
- Alongside reduced air pollution and water pollution, recycling can reduce raw material mining waste created in the manufacture of resources



6.3 WASTE LOCAL CASE STUDIES

INCREASING RECYCLING RATES

The [Extended Recycling Scheme](#) now allows households in LBD to recycle more items, including glass bottles and jars, hardback books and aluminium foil. Residents who live in flats with blue Eurobins can now also put these additional items into their blue Eurobins. The extended recycling scheme follows a test pilot in Barking's Leftley Estate, which involved nearly 3,000 residents and ran from 14 September to 21 December 2020.

LBD have been active in celebrating national events such as Recycling Week and Great British Spring clean with community groups, schools and educational institutions. In 2018, LBD organised around 56 Community Outreach events across the Borough including 16 waste minimisation roadshows, 9 School recycling assembly, 8 Recycling and reuse workshops, 7 Garden waste roadshows and 16 Litter picking events



6.3 WASTE

NATIONAL CASE STUDIES

REDUCING THE QUANTITY OF WASTE

Bracknell Forest Council - Encouraging residents to improve recycling and reduce contamination by awarding households points per each collection of uncontaminated recyclables. The scheme uses smartcards which are used to redeem the points from council-run premises, such as leisure centres.

London's Library of Things - This project promotes a 'borrow not buy' movement for rarely-used items, to discourage waste. 80% of household items are used less than once per month and 90% of borrowers say they now have more money to spend on things important to them. The most popular items to borrow at the London Library of Things are sewing machines, bread makers, steam cleaners and cordless hedge trimmers.

The Birmingham & Solihull Industrial Symbiosis (BASIS) - This project connects a network of small and medium sized businesses, charities and academic to institutions to allow organisations to share waste and other resources that are useful to others. This process aims to reduce the amount of waste generated in the region, efficiently use resources, support cost savings and identify potential investment opportunities while reducing energy and waste disposal costs.

INCREASING RECYCLING RATES

Cheshire West & Chester Council - Finished top of the Eunomia Recycling Carbon Index 2020, making it the highest scoring council in England, Wales and Northern Island in terms of avoided carbon emissions in 2018/19. Cheshire West & Chester Council saved 120kg CO₂e per capita. The improved performance was largely due to a 3% increase in curb side collected recycling.

Waverley Borough Council - Worked with Biffa to review its collections and has optimised routes for waste collection from 44,000 households.



6.4 Industry



6.4 INDUSTRY SECTOR OVERVIEW

Scope of Section

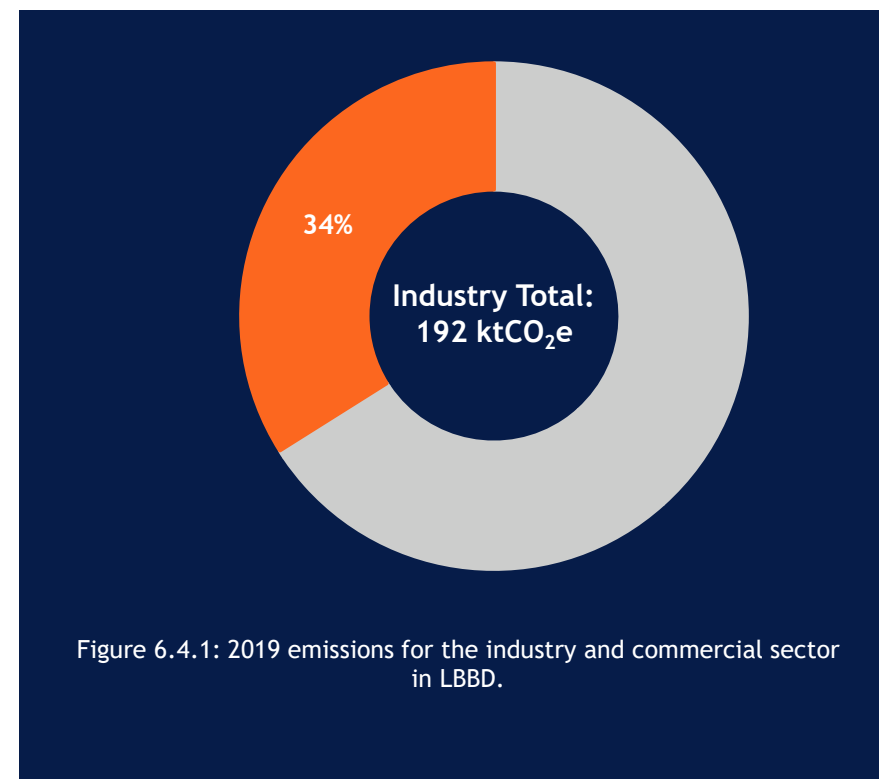
Industry and commercial emissions represent a large proportion of LBBB's baseline inventory, with around 34% of emissions. Tackling industrial emissions can be very challenging, particularly the decarbonisation of very energy intensive processes. The emissions associated with industrial buildings are considered as part of the buildings sector as a form of stationary energy.

Key Emissions Sources

Industrial emissions are mainly composed of manufacturing emissions (97% of the total industrial emissions and of this 60% relates to the manufacturing of motor vehicles and trailers.

Green Recovery Considerations

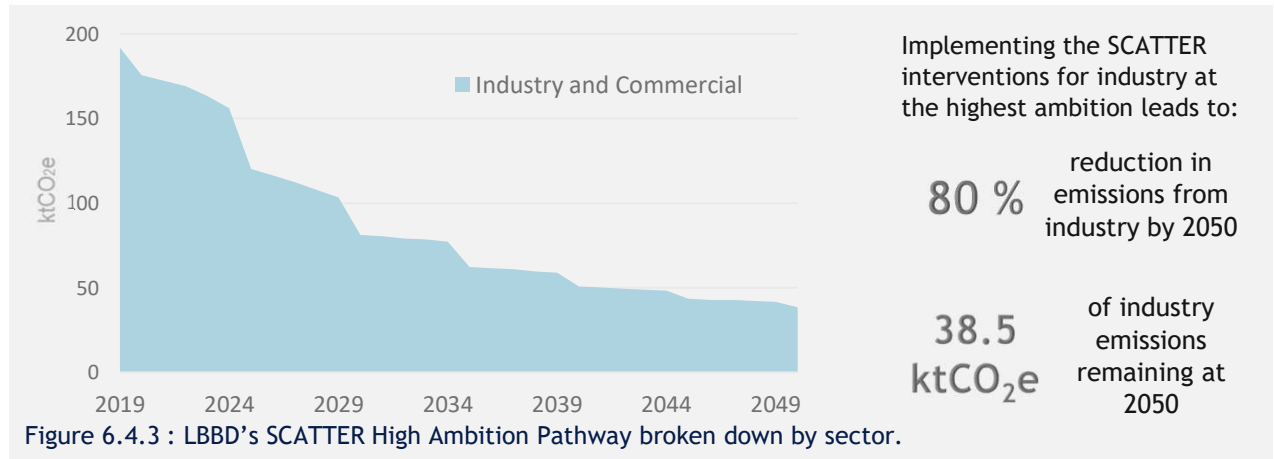
- Point 8 of The 10 Point Plan for a Green Industrial Revolution outlines the Government's ambition to capture 10Mt of carbon dioxide a year by 2030 using Carbon Capture, Usage and Storage (CCUS) technologies. The Government aims to establish CCUS in two industrial clusters by mid 2020s, with four sites by 2030.
- Engaging the manufacturing sector in the shift to decarbonising transport could create a positive impact on local jobs and ensure the sector continues to thrive in a rapidly decarbonising world.



6.4 INDUSTRY INTERVENTIONS OVERVIEW

The industrial sector represents a significant proportion of emissions in LBB. The following industrial measures are defined within the SCATTER tool.

- Shifting away from fossil fuels:** Considers changes to the energy consumption in industrial processes and activity. Trajectories measure the changing fuel used - and what proportion of processes can be powered with electricity and natural gas rather than heavier fossil fuels.
- More efficient processes:** Considers annual reductions in process emissions via a reduction in the production index of various industries. Separate trajectories are included for chemical, metal, and mineral sectors, with all other industrial activity grouped together (labelled as “other industry”).



SCATTER Intervention	Cumulative Emissions Savings (2020 - 2050)
1. Shifting away from fossil fuels	Industrial processes: 3356 ktCO ₂ e
2. More efficient processes	

Table 6.4.1: Cumulative carbon emissions savings (2020-2050) for industry.

6.4 INDUSTRY INTERVENTION MILESTONES

1. Shifting from fossil fuels

This intervention considers changes to the energy consumption in industrial processes, with the trajectories focused on the electrification of industry and the transition away from carbon-intensive fuels. For the chemicals, metals and minerals industries, SCATTER models the changing use of fuels for these processes, shifting off the most high-carbon fuels (i.e., fuel oil) in favour of transition fuels such as natural gas and electricity. Progress to date indicates that in the UK, 35% of energy consumed by the industrial sector in 2019 was electric.¹

Collecting local data would help to refine this intervention. This could be done via a stakeholder engagement programme targeting the industrial sector within LBB.

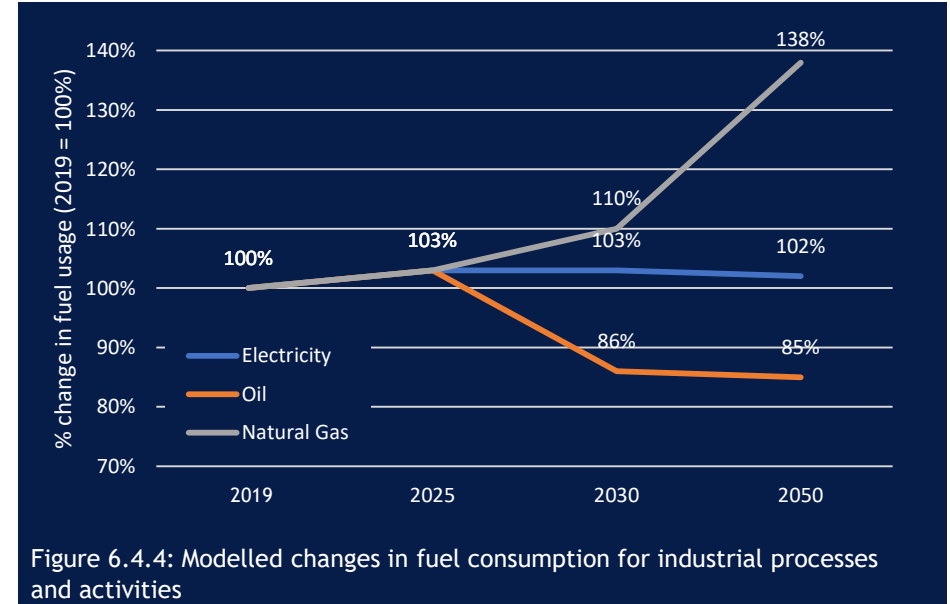


Figure 6.4.4: Modelled changes in fuel consumption for industrial processes and activities

Current Context 2020	By 2050
In the UK, 35% of energy consumed by the industrial sector in 2019 was electric. ¹	<ul style="list-style-type: none"> • 15% reduction in oil fuel usage • 2% increase in electricity consumption • 38% increase in natural gas usage

Table 6.4.2: Current context and the 2050 intervention milestones for shifting off fossil fuels.

¹ [DUKES Energy Consumption by final user](#)

6.4 INDUSTRY INTERVENTION MILESTONES

2. More efficient processes

This intervention considers the growth of different industries' greenhouse gas emissions that result from the industrial processes themselves. Process emissions arise from the manufacture and/or production of materials, chemicals and other products e.g. through combustion. As with some freight emissions, the direct impact of certain industries within LBBDD is limited, but are given here to illustrate the necessary actions in the industrial sector. This relies on a national shift in energy and industrial processes.

Separate trajectories are included for chemical, metal and mineral sectors, with all other industrial activity grouped together (labelled as "other" industry).

LBBDD can ensure that the council has a programme in place for supporting efficiency improvements within local industry. Across the borough, businesses need to review procurement policies and ensure products and services are sourced with a view of reducing overall supply chain emissions. Following this, businesses can identify areas where efficiencies in production can be improved, such as the adoption of a circular economy model.

(Right) Table 6.4.3: Current context and the 2050 intervention milestones for shifting off fossil fuels.

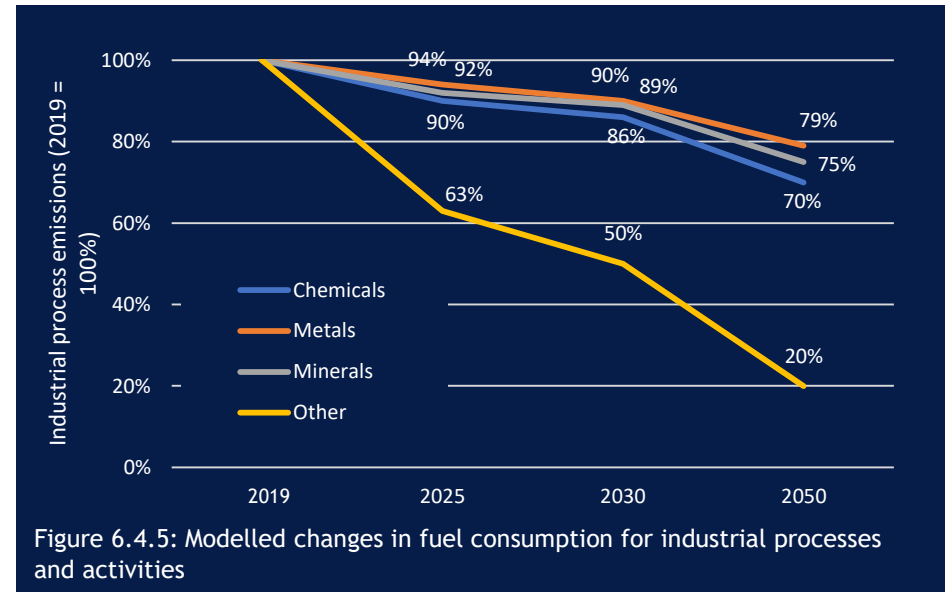


Figure 6.4.5: Modelled changes in fuel consumption for industrial processes and activities

Current Context 2020	By 2050
<ul style="list-style-type: none"> Industrial carbon emissions in the UK, industries, have halved since 1990, which has mainly been due to efficiency gains, fuel switching, a change to industrial structure of the UK and re-location of production overseas.¹ Since 1990 the chemical sector has improved its energy efficiency by 35%.² 	Process emissions reduced: <ul style="list-style-type: none"> 30% for chemicals 21% for metals 25% for minerals 80% other industries

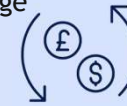
6.4 INDUSTRY

CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. The decarbonisation of industry in LBBDD will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- CCUS and associated negative emissions technologies provide an opportunity for job creation in the LBBDD. The UK government announced investments of £1m to establish two new carbon capture storage clusters by the mid-2020s, which have the potential to create an estimated 50,000 jobs UK-wide
- Improved efficiency of industrial processes will likely see cost and energy use savings. Encouraging businesses to make changes now can also help to protect them and increase resilience as the economy shifts to lower carbon activities
- Decarbonisation activity can also bring about shifts in local industry such as the rapid growth of retrofit materials manufacture and install
- A circular economy could be developed around utilising re-use or use of waste as a resource



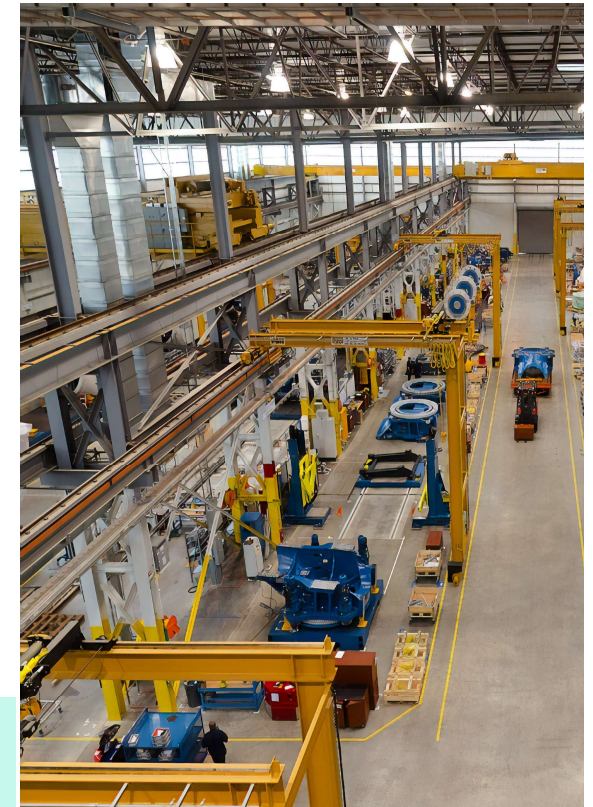
SOCIAL

- Advancements in technology through the use of AI and the industrial internet of things (IoT) can also help to improve worker safety in factories
- Working with industries in LBBDD to reduce their own carbon emissions and those in the supply chain may also contribute to the reduction in emissions of the wider area



ENVIRONMENTAL

- Reductions in fossil fuel extraction and burning can lead to vast biodiversity benefits
- Reductions in fossil fuel burning will lead to improvements in air quality



6.4 INDUSTRY NATIONAL CASE STUDIES

SHIFTING FROM FOSSIL FUELS

Teesside Collective - A collective project aimed at creating one of Europe's first clean industrial zones. The area has one of the highest concentrations of industry in the country and the cluster of industries are working together to develop carbon capture and storage. The group is made up of five large industrial companies in the region and has the potential to help to retain the UK's industrial base, attract new investments and jobs as well as meet the UK's climate change targets.

The Zero Carbon Humber Partnership - Aims to build a net-zero industrial cluster whilst delivering economic growth. The partnership hopes to develop carbon capture usage and storage, low carbon hydrogen technology and shared regional pipelines and infrastructure.

MORE EFFICIENT PROCESSES

The City of Manchester - Used their borough-wide target as a short-hand way of indicating the scale of change needed for a variety of suppliers, businesses and organisations within the city. Some businesses have subsequently sought a SBTi certified target aligned with the city's ambition.



6.5 Energy Supply



6.5 ENERGY SUPPLY SECTOR OVERVIEW

Scope of Section

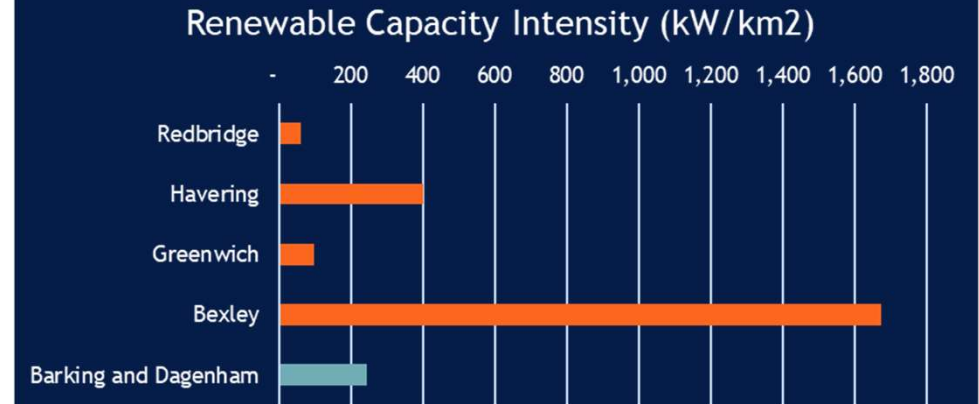
Throughout this chapter, reference is made to the importance of providing zero carbon electricity to LBBDD. This is to ensure the benefits of moving away from fossil fuels and switching to electric supply are fully realised. The following analysis provides details for the scale and ambition required to meet LBBDD's energy consumption with renewable sources. The method by which SCATTER apportions local renewable capacity is based upon the scaling up of installed capacity in a given local authority. These are based on the National Grid's Two Degree Scenario and weighted according to current installed capacity.

Key Emissions Sources

Compared to other local boroughs, LBBDD has a median renewable capacity per unit land area at 245 kW/km². The largest renewable generation source is Solar PV which comprises 60% of total renewable generation in the borough. The other significant contributor is from organic fuels in the form of anaerobic digestion.

Green Recovery Considerations

- An overall decrease in electricity demand during the COVID-19 lockdown allowed higher penetration of renewables in the energy network
- The UK Climate Change Committee's (CCC) Sixth Carbon Budget states that as part of a green recovery, the UK should be deploying low-cost renewables at scale and developing the markets for gas carbon capture storage and hydrogen
 - electricity generation should be entirely low-carbon by 2035.



LA's	Solar PV	Local Wind	Hydro	Organic Fuels	Total	Total land area (hectares) from SAM_LAD data set	km ²	Renewable capacity per unit land area (kW/km ²)
Redbridge	3,520	-	-	-	3,520	5,642	56	62
Havering	8,483	5,924	-	30,686	45,093	11,235	112	401
Greenwich	4,662	21	-	-	4,682	4,733	47	99
Bexley	6,587	2,800	-	91,900	101,287	6,058	61	1,672
Barking and Dagenham	5,269	3	-	3,560	8,832	3,611	36	245

Figure 6.5.1: Comparison of installed renewable energy capacity within LBBDD compared to surrounding Greater London Local Authorities for 2018 (Source: [BEIS Regional Renewable Statistics](#)).

6.5 ENERGY SUPPLY INTERVENTIONS OVERVIEW

The interventions described so far across the buildings, transport and industry sectors are heavily influenced by the provision of renewable electricity from zero-carbon sources. SCATTER considers a wide range of renewable technologies:

- 1. Solar photovoltaics (PV):** Both Major Power Producer (large-scale) sites and small-scale sites are considered for LBBD. Local capacity is defined as the overall maximum output of renewable energy installations of any size within the borough.
- 2. Wind:** As well as local sites within the borough's boundary, which tend to be more small-scale, wind sites which the borough can draw from that may lie outside of its boundary are also considered.
- 3. Other renewable technologies:** This covers other potential renewable technologies, beyond solar and wind, that could be explored within LBBD. Some key technologies considered within SCATTER include solar hydro, anaerobic digestion, sewage and landfill gas, municipal soil waste generation and plant biomass.

The modelled capacities are scaled to LBBD by the borough's predicted energy consumption. For all of the supply technologies referenced in this section, if the technology is not deemed feasible within LBBD's boundary to the suggested extent, the residual capacity is assumed to occur outside of the boundary. This is pertinent to wind capacity, as well as some of the potentially larger scale installations of solar.

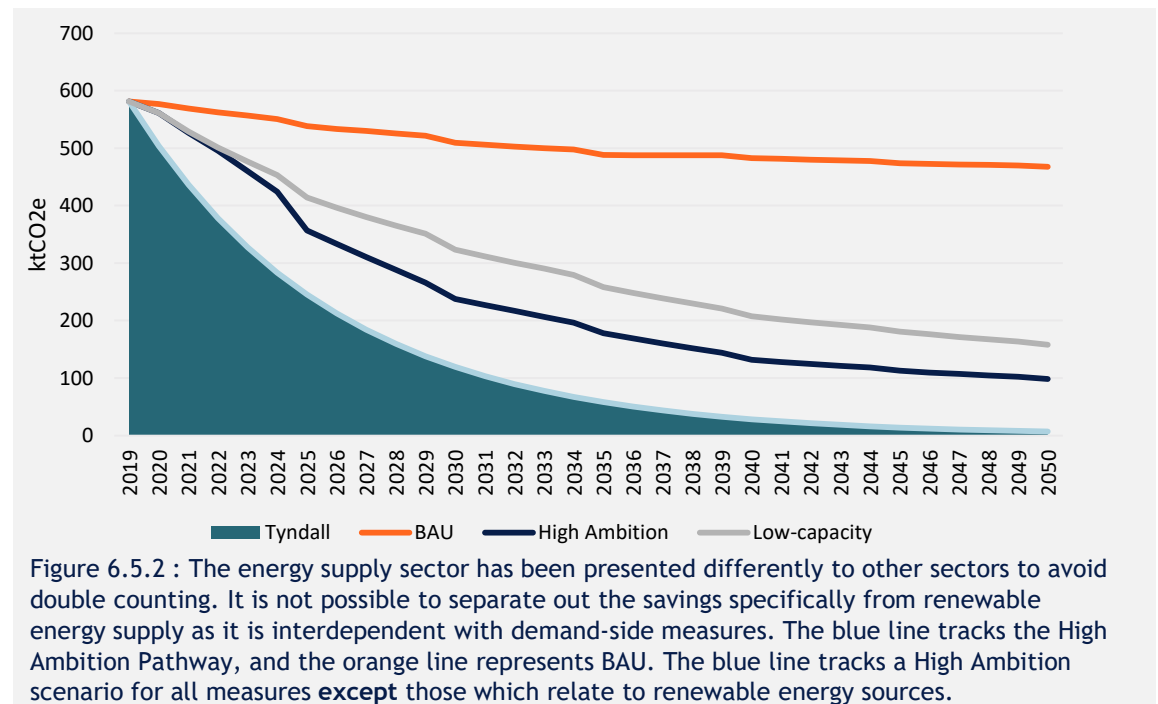


Figure 6.5.2 : The energy supply sector has been presented differently to other sectors to avoid double counting. It is not possible to separate out the savings specifically from renewable energy supply as it is interdependent with demand-side measures. The blue line tracks the High Ambition Pathway, and the orange line represents BAU. The blue line tracks a High Ambition scenario for all measures **except** those which relate to renewable energy sources.

6.5 ENERGY SUPPLY

INTERVENTION MILESTONE

1. Solar PV

Solar PV technologies can be split out into local installations, and larger sites for ground- or roof-mounted arrays. According to the [Energy Saving Trust](#), the typical household array capacity is between 2-4 kW. The current average square meter of solar PV panel provides a capacity in the region of 0.15-0.20 kW of energy. Meaning that to meet the 2050 target would require over 2m meter sq of domestic PV, or average 136,000 homes installed.

As part of Investment Grade Proposal work carried out by Ameresco 14 council-owned sites were identified as being suitable for Solar PV installations, which would result in an installation of 1.32MW of generation capacity. Furthermore, LBBDD are evaluating the business cases for Solar PV installation in properties where they own the freehold but aren't responsible for paying the electrical bills, as well as in properties where they don't own the freehold and aren't responsible for paying the electrical bills. Carrying out these opportunities would help to increase the scale of impact delivered by LBBDD.

Local vs Large scale technology

SCATTER considers a wide range of renewable technologies; some can be implemented locally, whilst others require an out-of-boundary delivery (e.g., offshore wind). Local installation refers to solar and other renewable capacity within LBBDD's boundary. SCATTER also considers the installation of large-scale renewable energy projects, they are theoretically based on out-of-boundary installations delivered, managed or directly owned by LBBDD-based stakeholders or Major Power Producers.

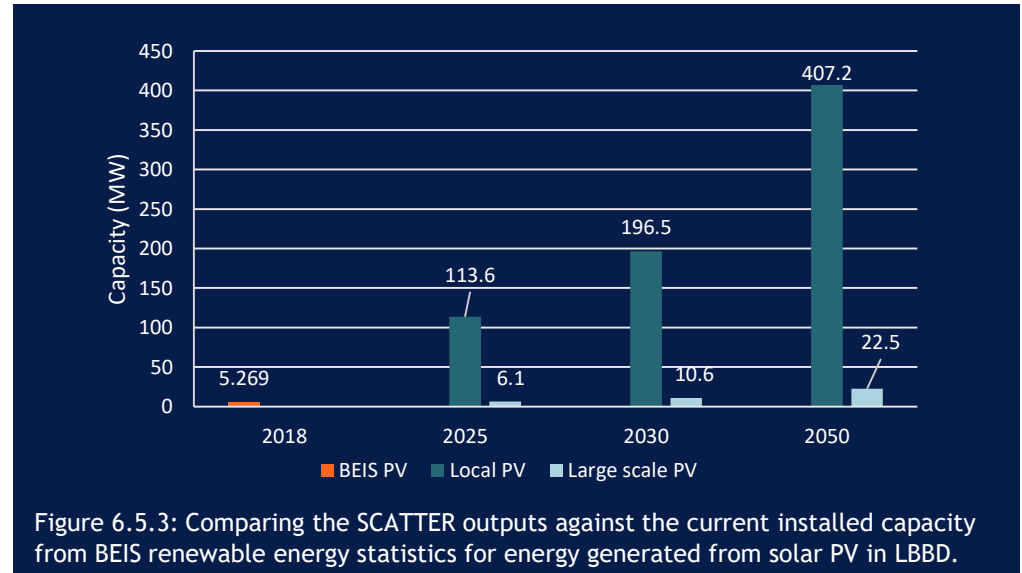


Figure 6.5.3: Comparing the SCATTER outputs against the current installed capacity from BEIS renewable energy statistics for energy generated from solar PV in LBBDD.

Current Context 2020	By 2050
In 2020, LBBDD had 1259 installations with a capacity of 5.7MW and 5,570MWh generation. ¹	<ul style="list-style-type: none"> Local PV: 407.2MW installed capacity Large scale PV: 22.5 MW installed capacity

Table 6.5.3: Current context and the 2050 intervention milestones for Solar PV.

¹ [BEIS Regional Renewable Statistics](#)

6.5 ENERGY SUPPLY

INTERVENTION MILESTONE

2. Wind

The capacity of wind power technologies vary between local, on- or off-shore installations. Small-scale wind turbines which contribute to domestic household power typically have small capacities in the region of 15 kW. A typical on-shore wind turbine has a capacity of 2.5 MW, with off-shore turbines typically of much higher capacity.

This modelling estimates values for the installed capacity of each supply technology, by taking a nationally assumed capacity figure and scaling down to region based on a local authority’s size proxy (e.g. population, number of households, land area, fuel consumption). This serves as an indicator for the nature and extent of renewable supply required for future demand.

SCATTER does not account for the geographies and local contexts unique to a given local authority, which we acknowledge play a very important role in the viability of a given technology. Offshore capacity is flexible across other local technologies (i.e. increased solar PV or onshore wind) or via a partnership with a Major Power Producer.

Given the national commitments to offshore wind and the lobbying influence of increased numbers of offshore wind turbines, figures for offshore capacity have been included to give an indication of the potential contribution of that technology to the future energy mix within the borough.

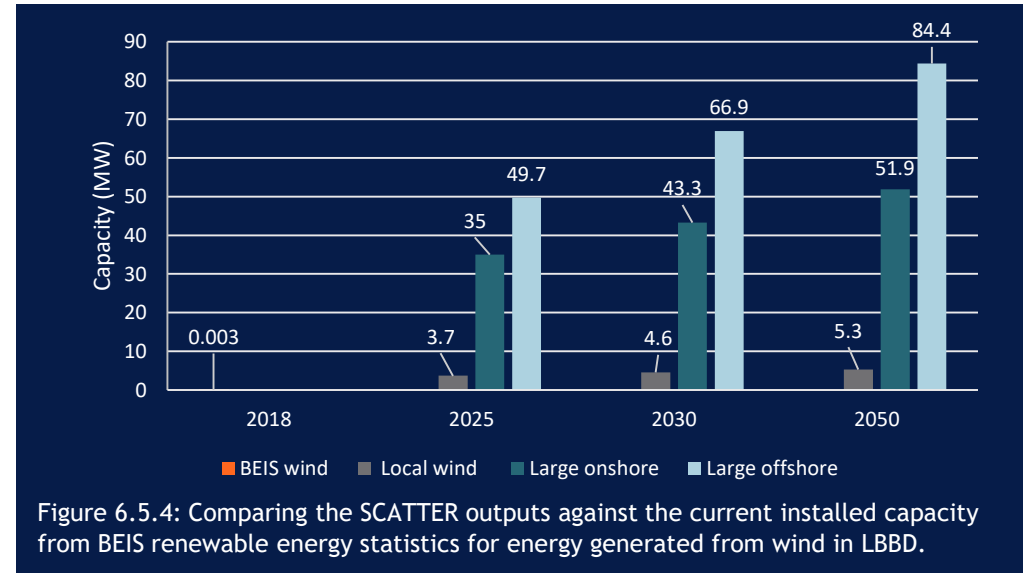


Figure 6.5.4: Comparing the SCATTER outputs against the current installed capacity from BEIS renewable energy statistics for energy generated from wind in LBBD.

Current Context 2020	By 2050
In 2020, LBBD had 1 onshore wind site and no offshore wind sites. ¹	<ul style="list-style-type: none"> Large onshore: 51.95 MW installed capacity Large offshore: 84.4 MW installed capacity

Table 6.5.4: Current context and the 2050 intervention milestones for wind.

¹ [BEIS Regional Renewable Statistics](#)

6.5 ENERGY SUPPLY INTERVENTION MILESTONE

3. Other renewables

LBB already has installed capacity of other renewable sources due to the biogas/biomass generation within the borough, see figure 6.5.5. Biomass within SCATTER is assumed to displace fossil fuels as an energy source for generation in power stations. The combustion of solid biomass fuels (such as woodchips or chicken litter) still releases greenhouse gases into the atmosphere, albeit with a much smaller impact than that of coal or natural gas.

For the High Ambition Pathway, generation in power stations from solid biomass or biogas fuels is modelled to increase fourfold by 2025, before dropping off to very low levels by 2050. Without the coupling of biomass generation and carbon capture and storage technology, there will always be residual emissions associated with the consumption of solid biomass fuels or biogas.

SCATTER also considers other renewable technologies, including hydroelectric power. To this end, very small amounts of small-scale hydroelectric projects may be suitable across LBB at the River Thames or Roding.

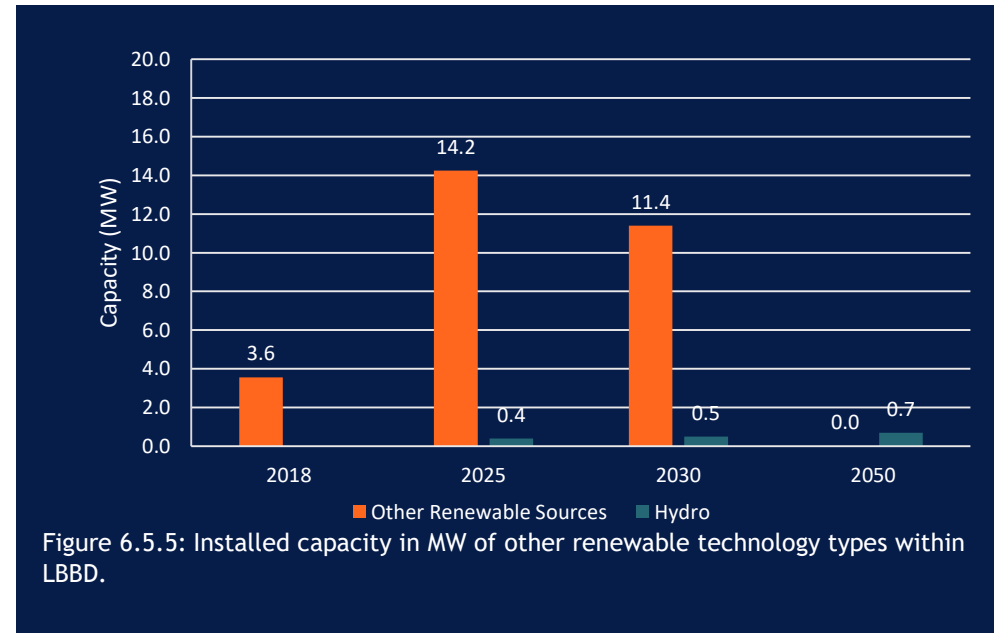


Figure 6.5.5: Installed capacity in MW of other renewable technology types within LBB.

Current Context 2020	By 2050
<ul style="list-style-type: none"> No local hydro capacity in 2020 2 Anaerobic digestion sites totalling 3.56MW and 19,647 MWh of generation No biomass, municipal solid waste or landfill or sewage gas¹ 	<ul style="list-style-type: none"> Declining usage having displaced fossil fuel sources in power stations Local hydro: 0.7MW installed capacity

Table 6.5.5: Current context and the 2050 intervention milestones for other renewables.

6.5 ENERGY SUPPLY INFRASTRUCTURE

DNO engagement

UK Power Networks (UKPN) is the District Network Operator (DNO) for LBB. They provide publicly available information on electrical supply via their online mapping tool. This includes the details of substation locations, as well as demand and generation constraint zones within the UKPN licence areas.

The installation of new sources of electricity demand, such as heat pumps and electric vehicle chargers, increase electricity flows on the low voltage network as well as likely contributing to an increased peak demand for the building. It is anticipated that a new energy efficient home with an electrical vehicle charger and a heat pump will draw an estimated 3.4 kVA peak without curtailment. General housing with gas heating is assumed to draw approximately 1kVA.

Considering the apparent electrical demand constraints, as well as the projected increase in new demand technologies and locally-connected renewable generation, it is strongly recommended the local authority engage with UKPN to understand the proposed scope of any future upgrade works, and the likely implications to local electrical infrastructure considering a widespread roll out of heat pumps, electric vehicle charging and renewable electrical generation across the area to address local and national policy objectives.

DNO 132kV and EHV substation locations in Barking and Dagenham

Showing the infrastructure and named sites in and around the borough boundary

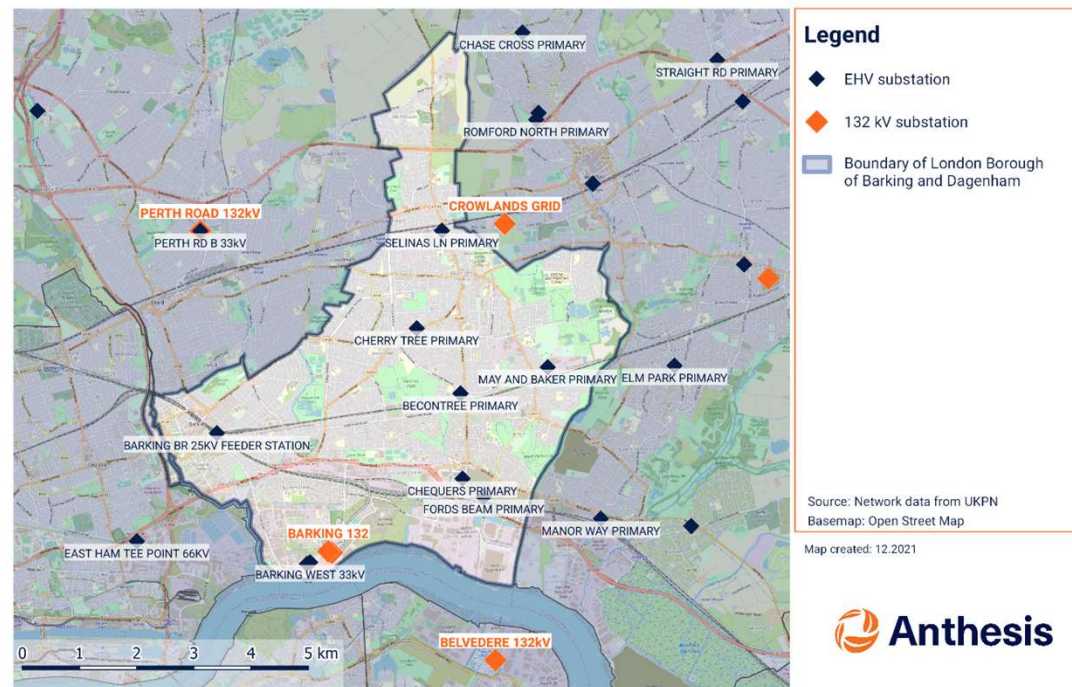


Figure 6.5.6: Electricity distribution network context from the UKPN mapping portal for LBB

6.5 ENERGY SUPPLY

CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. The decarbonisation of energy supply in LBBD will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- Reduced energy costs associated with improved renewable energy supply can help tackle local fuel poverty
- Employment is created at different levels, from research and manufacturing to distribution, installation and maintenance. In the UK, low carbon and renewable energy activities generated £46.7 billion turnover in 2018, directly employing 224,800 people (full-time equivalents)
- Increasing local renewable energy supply provides resilience against future fossil fuel price increases



SOCIAL

- Improved energy affordability can also deliver health benefits by reducing the risks of illness due to living in inadequately heated homes
- Improved access to low-cost energy is also a key step to eliminating fuel poverty
- Community energy schemes have benefits such as increased autonomy, empowerment and resilience by providing a long-term income and local control over finances
- Wind, solar and hydropower produce little or no air pollution which reduces negative health impacts associated with pollution



ENVIRONMENTAL

- Renewable energies like solar help to reduce air pollution and associated long-term health risks of living in industrially polluted areas
- Improving renewable energy supply on a smaller scale, such as putting solar panels on rooftops, rather than building a large-scale solar farm, reduces the need for habitat destruction



6.5 ENERGY SUPPLY

LOCAL CASE STUDIES

OTHER RENEWABLE TECHNOLOGIES

B&D Energy was set up in July 2016 and has since bought two decentralized energy networks into LBB. The first at Becontree Heath, serving the existing leisure centre and 170 new homes and the second, at Gascoigne serving 381 properties. Heat is currently generated using highly efficient gas fired combined heat and power units (CHPs) with back up boilers. However, the infrastructure being installed has the capacity to switch to alternative sources of heat, for example, excess heat generated at waste plants and water source heat pumps fed from the Thames.

ReFood- Barking and Dagenham is home to an anaerobic digestion plant that converts food waste into 14 million m³ gas per annum, enough to fuel 12,600 homes per year (in addition to diverting 160,000 tonnes of waste away from landfill).

SOLAR PV

Green Homes Grant - LBB Council secured £3.3m of funding from Government to carry out energy efficiency and home improvement works to qualifying household, including 90 free Solar PV installations.



6.5 ENERGY SUPPLY

NATIONAL CASE STUDIES

SOLAR PV

Portsmouth City Council - Had 738 solar PV panels installed alongside a ten-unit battery system. Batteries are a key component of the new solar installation on one of the city council's industrial estates. It can store 135kWh of electricity enough to power the average house for 2 weeks and can be used at time of the day when electricity costs are higher.

Warrington Borough Council - Has invested in two solar farms outside of its boundary. One of the farms will supply 100% of the Council's own green energy supply, reducing its bills by up to £2m per year.

Virtu (Naked Energy) - is an innovative solar PV technology with higher energy density to regular solar PV alternatives. This technology is well suited for city usage where space is limited, and is especially beneficial for buildings with high heat demands. In 2019 Anthesis entered a partnership with Naked Energy through which to accelerate uptake of this new technology.



WIND

Caerphilly County Borough Council - is exploring options for the Council to invest in a wind farm through a shared ownership model with a private green energy company, RWE. The Council would contribute to building costs and receive a return in revenue.

OTHER RENEWABLE TECHNOLOGIES

Northumberland County Council - have approved the development of an energy-producing anaerobic digester at Northeast Grains, a cooperative of about 80 farming businesses. The facility will have an overall capacity of generating 500KW and surplus generation will be fed back to the National Grid. Additionally, the site will allow for 3 new jobs to be created in the area, while supporting the region's environmental goals.

Swindon Council - developed a wholly owned subsidiary of the council, delivering the first renewable energy community Individual Savings Account, attracting local investment of £2.4m.

6.6 Natural Environments & Offsetting



6.6 NATURAL ENVIRONMENTS & OFFSETTING

SECTOR OVERVIEW

Scope of Section

The use of green spaces and the natural environment has a significant role in acting as a carbon “sink” - meaning that it removes carbon emissions from the atmosphere in the form of trees and other natural features. Management of natural infrastructure can achieve significant co-benefits across LBB, such as net biodiversity gain, improved air quality and improved quality of place.

Key Emissions Sources

The urban nature of the borough means that emissions from the natural environment are relatively low, with 0.1% of the borough’s emissions coming from the small amount of livestock present in LBB. 0.2% of the borough’s total emissions are sequestered through CO₂ uptake in trees and other land types within the borough boundary and this gives LBB a net negative value for the natural environment of -0.16%. LBB Borough Council has committed to increasing tree coverage and in particular focusing on the 10 major parks in the borough. LBB has officially been recognised a Tree City of the World and the council has further committed to planting thousands more trees as part the tree planting programme, although the tree planting programme (including the recent Miyawaki Forest in Parsloes Park) is counted under the council’s own operations.

Green Recovery Considerations

- UK Government pledge in 2020 to re-forest Britain and plant 30,000 acres of trees per year by 2025.
- £40 million Green Recovery Challenge Fund available for environmental charities to work on projects which contribute to nature conservation and restoration; nature-based solutions; or connecting people with nature.

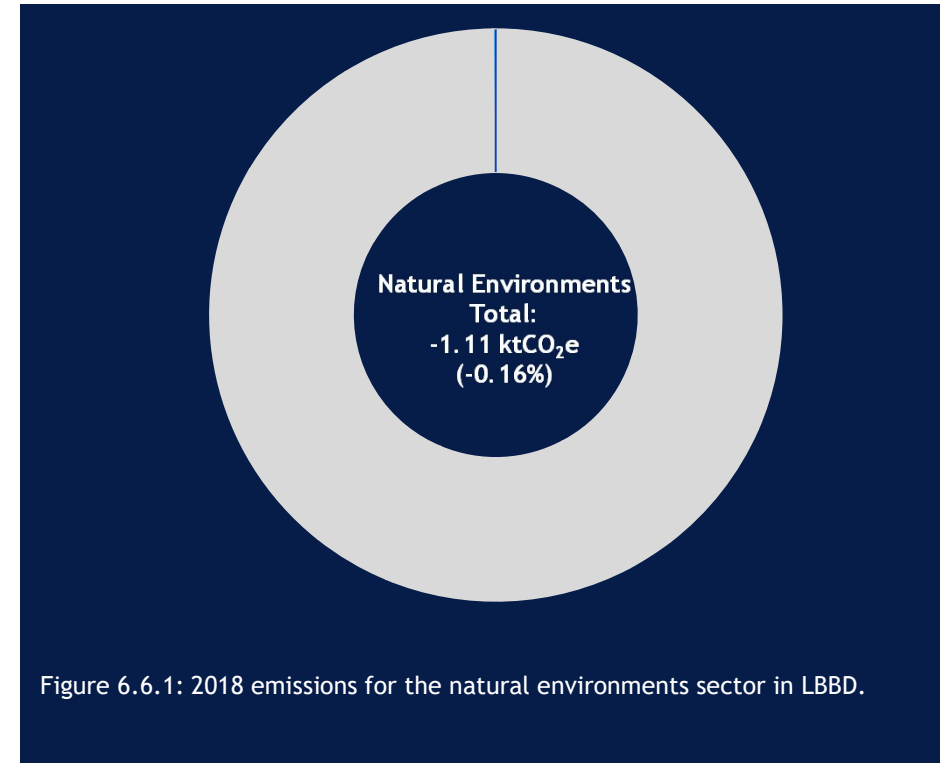


Figure 6.6.1: 2018 emissions for the natural environments sector in LBB.

6.6 NATURAL ENVIRONMENTS & OFFSETTING KEY PLANS AND POLICIES

National



- [The 25 Year Environment Plan](#) includes commitments to create new forests/woodlands, incentivise tree planting, explore innovative finance; and increase protection of existing trees
- [Land use: Policies for a Net Zero UK \(2020\)](#) includes converting 22% of agricultural land (mostly from livestock) to forestry
- [Woodland Trust Emergency Tree Plan](#) recommends Local Authorities write an Emergency Tree Plan and set targets for tree planting.

London



- [London Environment Strategy](#) targets a 10% increase in canopy cover, from a 20% baseline, and by 2050 more than 50% green cover.]
- [London Green Belt Policy](#) aims to prevent urban sprawl by keeping land permanently open. 2/3 of all Green Belt land is in agricultural use.

LBBB

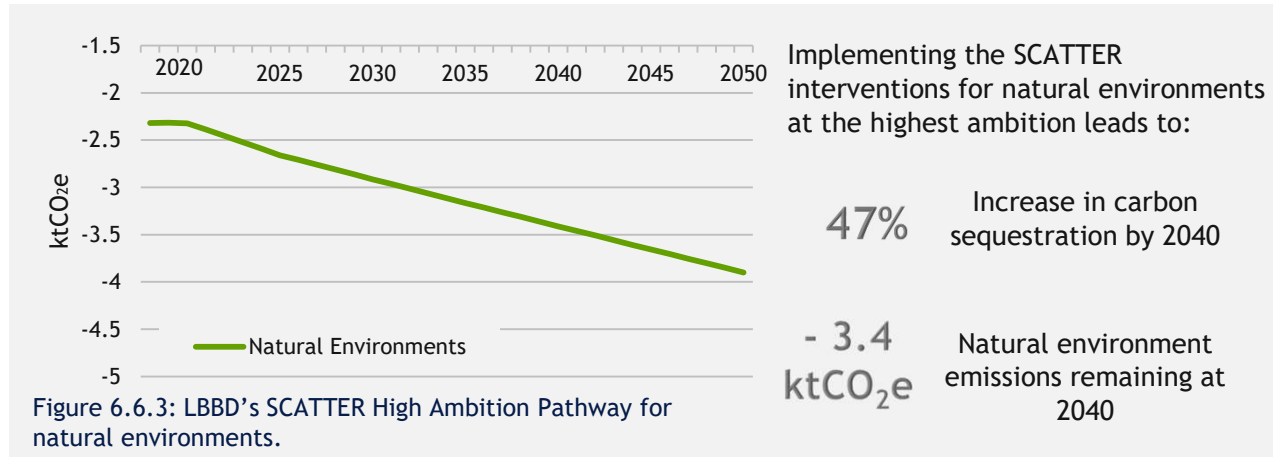


- [Air Quality Action plan 2020-2025](#) targets the allocation of green space for new developments including green walls, roofs and vegetation used to mitigate air pollution.
- [Parks and Open Spaces Strategy](#) highlights masterplans for 10 of LBBB's main parks. The strategy includes programmes for repair, maintenance and development of the Borough's green spaces.
- [Tree Planting Strategy](#) sets out strategic tree, orchard and woodland planting targets for LBBB and emphasises the importance of increased tree cover in the Borough.
- [Green Infrastructure and Biodiversity Strategy](#) creates a green grid network encompassing SUDs active travel, trees, biodiversity and green roofs.

6.6 NATURAL ENVIRONMENTS & OFFSETTING INTERVENTIONS OVERVIEW

The use of green spaces and natural environments has a significant role in acting as a carbon “sink” - meaning that it removes carbon emissions from the atmosphere in the form of trees, soil and other natural features. The interventions modelled by SCATTER include:

- 1. Increased tree coverage and tree planting:** Considers the increase in the proportion of land which is forest cover. Tree planting considers the changes to the coverage of trees outside of woodland, through new trees being planted and maintenance of existing trees.
- 2. Land management:** Considers changes to the green belt and grassland coverage.
- 3. Sustainable consumption:** Considers changes in the number of livestock in the area as well as the behaviour change of consumers when it comes to food
- 4. Considering offsets:** Despite aggressive emissions reduction actions across all sectors, some residual emissions still exist, as explored in the ‘gap-to-target’ discussion on page 26. Offsetting is an approach used to balance the climate impact of an organisation, activity or individual through the purchase of tradeable units representing emissions rights, often through nature-based solutions. This is discussed further on page 136.



SCATTER Intervention	Cumulative Emissions Savings (2020 - 2050)
1. Increased tree coverage and tree planting	Land use: 7.7 ktCO ₂ e
2. Land use management	
3. Sustainable consumption	Agriculture & Livestock: 0.16 ktCO ₂ e
4. Considering offsets	N/A

Table 6.6.1: Cumulative carbon emissions savings (2020-2050) for natural environments. Land use savings describe savings from improved sequestration from woodland.

6.6 NATURAL ENVIRONMENTS & OFFSETTING INTERVENTION MILESTONE

1. Increased tree coverage and tree planting

Tree coverage and the associated sequestration potential has been separated out into “forest coverage” and “lone trees”. Forest coverage relates to areas of trees which can be defined as such by a land use map. It is worth noting that the ability of existing forest stocks to sequester carbon is expected to weaken in the future due to the aging profile of trees.

Lone trees instead relate to smaller wooded areas, hedgerows, trees contained within gardens and so on.

The sequestration potential of carbon dioxide per ha of trees is based on academic research, which stipulates that for a tree whose canopy coverage extends to 25m², the lifetime uptake of carbon is around 750kgCO₂.

	Current Context 2020	By 2050
Forest coverage	Trees currently cover 1.6% of Barking and 9.5% of Dagenham and Rainham. ¹	The SCATTER High Ambition Pathway suggest a 48% increase in forest cover by 2050.
Tree planting outside woodlands (i.e. lone trees)	Tree planting outside woodlands is currently reported at around 200 hectares	Tree planting outside woodlands increases by 56% from 2019 coverage to 312 hectares.

Table 6.6.2: Current context and the 2050 intervention milestones for tree coverage and tree planting.

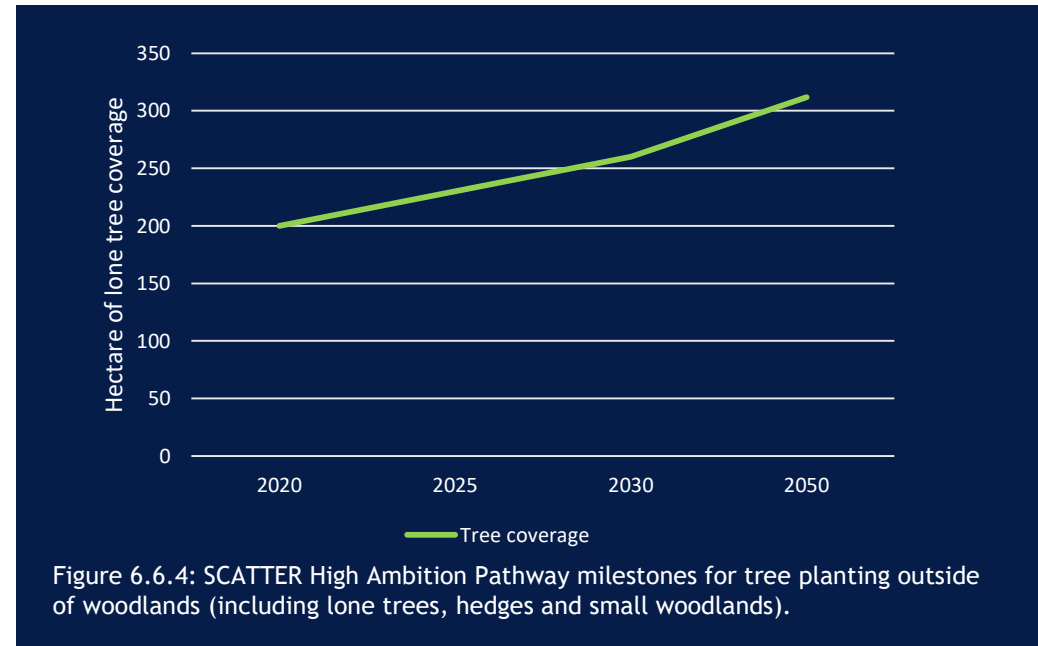


Figure 6.6.4: SCATTER High Ambition Pathway milestones for tree planting outside of woodlands (including lone trees, hedges and small woodlands).

6.6 NATURAL ENVIRONMENTS & OFFSETTING INTERVENTION MILESTONE

2. Land use management

Changes to land use types can achieve higher carbon sequestration. This is modelled within SCATTER as a transition from land use types that do not sequester carbon or act as carbon sources towards land use types that absorb more carbon into natural features. Land use change is modelled as a transition from open grassland to land which can be used to sequester greater levels of carbon. The land use trajectories from DECC 2050 emissions calculator have been mapped to LBBD.

Green spaces are becoming increasingly important across the borough, especially as housing development density increases, and they host a number of co-benefits in relation to health and wellbeing. There are 28 park spaces across the borough so maintaining their quality is vital.

3. Sustainable consumption

SCATTER models livestock numbers based on scenarios from the DECC 2050 emissions calculator. These scenarios assume different priorities for the future of agriculture, with the High Ambition Pathway forecasting a shift away from livestock- with a 12% reduction in livestock numbers by 2030, and a 46% reduction by 2050.

This SCATTER modelling is based on national data, scaled down to LBBD. Given the nature of LBBD as an urban centre, there are limited options for direct action in reducing livestock numbers. Naturally, emissions associated with livestock are also very small, and by extension, potential carbon savings are minimal.

Current Context 2020	By 2050
<p>In 2018, there was approximately 14.9 ha of rough grassland in LBBD.¹</p> <p>In 2018, 6.1% of land use in LBBD was agricultural.¹</p>	<p>By 2050, there is a 5% decrease in grassland to allow for increased forestland and carbon sequestration potential</p>

Table 6.6.3: Current context and the 2050 intervention milestones in SCATTER for land use management.

6.6 NATURAL ENVIRONMENTS & OFFSETTING

OFFSETTING STRATEGY

4. Considering Offsets

Carbon offsetting refers to the purchase of a tradeable unit, representing emissions rights or emissions reductions, to balance the climate impact of an organisation, activity or individual. This offers a means through which the council can address any “Gap to Target” (i.e. residual emissions), as discussed on page 26.

It is important to make a distinction between carbon offsetting, and the actions outlined regarding green space and rural environments in this section of the report. The former is focused on the purchase of tradeable offsetting units that are likely to relate to projects outside of the borough (usually in developing countries). The latter provides an indication of the potential impact of direct action in the district focused on improving the carbon sequestration of natural capital. These approaches should be viewed as mutually exclusive - for example, the council could invest in a tree planting initiatives as a way of tracking the SCATTER trajectory and closing the residual ‘gap’. Offsetting would exclusively relate to activities that go above and beyond the actions proposed above.

Carbon Offsetting and Local Authorities

UK Certifiable schemes are available to councils seeking to offset their emissions, such as the [Peatland Code](#), and [Woodland Carbon Code](#). Offsetting schemes should align with neutrality standards such as PAS 2060. In addition, the new Science Based Targets Institute standard for Net Zero stipulate that only offsets acquired through neutralisation, rather than compensation, are eligible in achieving net zero, and this will be no more than 5-10% of emissions.

We have observed some common challenges and concerns that the public sector face when using ‘traditional offsets’- these are explored overleaf. Such challenges have created the impetus for many authorities to explore “insetting”.

Carbon Insetting

In a corporate context, carbon insetting refers to offsetting investments targeted within a business’s value chain, as opposed to outside it. In a local authority context, the investment boundary is shifted from within the ‘supply chain’ to the local authority boundary; however, this definition is not yet formalised as such. Insetting is very different to offsetting and would be a means of accelerating and amplifying the in-boundary activities that have been proposed already (above). Insets are not tradable or readily available to purchase.

Such opportunities are typically led by grassroots community groups and NGOs, where the presence of funding gaps provides a basis for investment by councils and corporate groups. Anthesis is currently pioneering the development of an [Authority Based Insetting](#) mechanism through which local authorities would be better equipped to identify and engage in such partnerships.

Next Steps

In exploring offsetting opportunities, for the reasons given overleaf, LBBD should prioritise those within the boundaries of the district (insets), wherever possible. Later in this section, we provide recommended actions around offsets.

6.6 NATURAL ENVIRONMENTS & OFFSETTING

OFFSETTING STRATEGY

Key Offsetting Challenges for UK Local Authorities

We have observed some common challenges and concerns that the public sector face when using 'traditional offsets'. These include:

Increasing public scrutiny: The public is becoming better educated on climate change matters, partly due to the 'mainstreaming' of the climate emergency via school strikes and increased media coverage. This means that issues around quality (including additionality, permanence, and verification) of offsets still exist and are receiving greater scrutiny by the general public than ever before. Combined with the fact that it is taxpayer's money that will be spent, councils' offsetting activity is likely to attract significant public attention.

Difficulty in retaining co-benefits locally: Unlike corporates, local authorities need to demonstrate a social return on money invested, such as an increase in jobs and improved health, within the borough that they serve. This is difficult to achieve using existing certified offsetting schemes, as they commonly relate to projects outside of the local authority and/or outside of the UK.

Lack of taxpayer choice: Unlike the consumers of a business's products or services, whose purchasing decision may be influenced based on what type of socio-environmental cause they wish to support, taxpayers do not get a direct choice as to how their money is invested, i.e. people can't choose to not pay council tax based on the council's sustainability credentials.

Lack of international relevance: Many businesses may select an offsetting scheme based on the relevance to their global supply chains, consumer markets or alignment with other unique social values and causes. While councils may still have extended supply chains, their purpose has an inherently local focus, so it is much harder for them to justify diverting socio-economic co-benefits internationally, relative to corporates.

Limited options available in the UK: Limitations in scope of Carbon Neutrality Standards - Existing carbon neutrality standards such as PAS 2060 require 'certified' offsets to be used. However, the range of UK options is currently limited (i.e., the Peatland Code and Woodland Carbon Code). Also, with an increase in demand for UK projects, these schemes are becoming more expensive.

Current certified offsets do not offer a financial return on investment: Most conventional offsetting schemes require an annual investment with no direct financial payback. This contrasts with more 'direct' emissions reduction measures applied within an organisation that can offer a financial return through reduced energy or fuel costs. While insetting projects are slightly further removed than direct, internal projects, they still have the potential to better connect the investor to the beneficiary. This may offer an opportunity for the investor to share some of the financial, reputational and carbon saving benefit.

Limited supply and impact of UK certified options: Current options for certified UK schemes are 'nature based', i.e. tree planting and peatland restoration. While these are tremendously positive activities that offer a raft of co-benefits in addition to carbon removal, it is important to recognise the scale of the carbon reduction challenge still needed across other emissions sectors, such as transport, energy, and buildings. Therefore, even with radical investment in nature-based solutions, there may not be enough projects and savings on offer within the borough boundary, and even the UK as a whole, to bridge the 'gap' to zero. Therefore, other types of emissions saving projects may still be required.

As a result, many local authorities are now seeking to focus their investments inwardly through "carbon insetting".

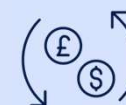
6.6 NATURAL ENVIRONMENTS & OFFSETTING

CO-BENEFITS OF ACTIONS

It can be helpful to consider the added co-benefits of given measures when planning climate action. Taking climate action around the green space and rural environments in LBBD will offer co-benefits across economic, social and environmental spheres:

ECONOMIC

- Industrial areas and employment sites with access to natural greenspace can have more productive employees and these employees tend to have greater job satisfaction. Retail areas with trees perform better than shopping centres without them, as customers are found to spend both more time and money
- On average, house prices increase between 5 - 18% when a property is associated with mature trees, although house price increases can have negative as well as positive impacts
- If everyone has access to sufficient green space, the benefits associated with increased physical activity could save the health system £2.1 billion per year



SOCIAL

- Recreational outdoor spaces such Barking Park encourage locals to get active, which can improve mental and physical health and reduce obesity rates
- Green spaces can provide a space for communities to engage, which can improve community cohesion, walkability of neighbourhoods, reduce crime and develop a connection to local place



ENVIRONMENTAL

- The average reduction of particulate matter near a tree is between 7% and 24%, while the cooling effect of trees is up to 2°C
- Trees can reduce noise pollution by up to 6-8 decibels, particularly relevant for communities located next to busy transport links such as the A12 and A13
- Trees enhance biodiversity - A mature oak can host up to 5,000 different species of invertebrate that will form the basis for a healthy food chain that benefits birds and mammals



6.6 NATURAL ENVIRONMENTS & OFFSETTING LOCAL CASE STUDIES

INCREASED TREE COVERAGE

Tree planting programme - In the last 5 years, LBBB's tree planting programme has delivered over 1000 new trees, including around 400 trees in new developments and 350 replacement trees in streets, parks and highways. As of 2020, LBBB has officially been recognised as a Tree City of the World.

Forest of Thanks - LBBB Council planted a forest at Parsloes Park in Dagenham to thank key workers and community members for their efforts during the pandemic. Almost 28,000 new native trees and shrubs were planted using the Miyawaki method to create the largest Miyawaki project to date in Europe. Miyawaki forests grow 10 times faster than regular forests, are chemical free and become self-sustainable as soon as their third year of life.

LAND MANAGEMENT

Biodiversity enhancement - Over the next few years LBBB will focus on a programme of installing habitat enhancements across parks, such as bird and bat boxes, creating summer and skylight meadows and community orchards and upgrading several local sites of conservation interest.

Dagenham Farm - Opened in 2012, transformed from an ex-council nursery and demonstrates the potential of growing and selling significant amounts of produce from farms on the outskirts of London. The farm produces about five tonnes of organic veg and fruit every year, for sale locally and through the Growing Communities' fruit and veg bag scheme. The farm hosts a range of social activities including a Grown in Dagenham young people's programme for over 130 young people a year as well as a free Growing on Holiday club and after schools club. There are currently 20 active community food growing projects within schools, care homes, housing estates and communal areas in LBBB.



6.6 NATURAL ENVIRONMENTS & OFFSETTING NATIONAL CASE STUDIES

INCREASED TREE COVERAGE

Solihull's Wildlife Ways Project - An £16.8 million project supporting the planting of over a thousand trees from 2018-2020. The project will help achieve Solihull's goal of planting 250,000 trees over the next 10 years. The WMCA Virtual Forest allows individuals from the public to record trees they plant across the region enabling better tracking of collective efforts.

Hinckley and Bosworth Borough Council - Sought Government support for its ambitions to extend the National Forest across Leicestershire, in line with the region's carbon neutrality goals. The council will be working to find grants to buy land and engage with local landowners to provide tree planting space.

Cheshire East Council - Has assessed the role of offsetting in their achievement of carbon neutrality by considering the associated costs, scope and boundary of carbon offsetting. Their work also considered introducing Authority-based insetting and tree planting opportunities within the borough.

The Greater Manchester City Tree Planting Initiative - Planted 59,929 trees and involved 12,538 people. It is aiming to plant 3 million trees and bring 2,000 hectares of unmanaged woodland back into community use.

LAND MANAGEMENT

Neighbourhoods Green - A partnership between environmental and social organisations to improve green space management in the housing sector. Neighbourhoods Green offered guidance, support and tools to landlords, housing and resident associations and community groups.

Newcastle City Council's Green Infrastructure Delivery Framework - highlights the co-benefits of green and blue infrastructure, particularly building on strategies to reduce flood risk. The Green Infrastructure Strategy identifies priorities for green infrastructure protection, enhancement and new provision. Green Infrastructure Assets include accessible urban green space, natural and semi natural habitats, transport links (cycleways and footpaths), wildlife corridors, street trees and green roofs.

SUSTAINABLE CONSUMPTION

Nottingham's Good Food Partnership - part funded by Nottingham City Council, work to promote the sustainability of Nottingham's local food system and work towards a circular food economy, reducing the ecological footprint of the food system and aim for zero edible food waste.

6.7 The Council's Wider Influence



6.7 THE COUNCIL'S WIDER INFLUENCE

SECTOR OVERVIEW

Context

As LBB Council strive towards their Net Zero goal by 2050, the council will have to adapt both internally and externally to ensure changes outlined in this report are implemented and achieved. LBB Council is directly responsible for just over 5% of emissions (excluding scope 3) in the borough, which means how it influences those responsible for the remaining 95% of emissions is critical to the council's success in achieving their target.

As such, the council need to consider how they leverage their wider degree of influence across these stakeholders. This chapter considers actions relating to the council's ability to influence. There are no SCATTER interventions for this sector, however qualitative targets can be identified and set to provide an understanding of what needs to be achieved. These are outlined below:

1. Drive behaviour change in the council and improve understanding

LBB Council can also look to enable wider change through their direct communication and engagement internally. This can be achieved by educating their staff and enrolling them on various training schemes - providing them with information on the subject and what they can do to help.

3. Enable wider change across the borough

LBB Council can also look to enable wider change through both direct & indirect communication and engagement. This includes educating the public and businesses through training schemes, local sign posting and making information available on the subject matter widely accessible. LBB has a specific ability to influence the arms-length organisations via a carbon reduction working group to connect up strategies and activities. In addition LBB can set up a local climate action network for business in the borough to share learning and drive action.

2. Reduce direct carbon impact of existing & future procurement contracts

LBB Council need to work closely with other external stakeholders if they wish to achieve their target. A crucial component will be their ability to reduce direct carbon impact of existing and future procurement contracts; ensuring that standards are established and maintained going forward.

4. Lobby national government to deliver national policy changes

LBB Council also has a responsibility to campaign for national action in collaboration with local powers that need support when trying to implement net zero initiatives. It's important that the council work towards educating their employees on the subject matter so as many council staff members can get involved.

08 Conclusions



8. CONCLUSIONS AND NEXT STEPS

PRIORITISING ACTION

Considering Prioritisation

Given the number of actions presented, and possible limitations in resource, the council may seek to prioritise action in certain areas. Here, we present recommendations on how to consider priority areas for action. This relative prioritisation is based on Anthesis' judgement and is intended to support LBBB in more efficiently formulating next steps upon receiving this action plan, rather than eliminating any actions.

Recommendations

We recommend action areas assessed to have the highest carbon reduction impact are considered as the highest priority.

As presented throughout the report, SCATTER provides an indication of the carbon savings to be made by 2050 associated with different action areas. Based on an analysis of the potential savings, we recommend areas of higher priority are:

- **Improving Building Efficiency** in domestic and non-domestic buildings
- **Reducing transport emissions** with a focus on road transportation
- Increasing **renewable energy supply**

The method was only applied to those action areas aligned with the SCATTER tool - further detail is provided in Appendix 10.

It was not possible, or appropriate, to gather carbon savings data for actions around the **Council's Wider Influence**, or **Adaptation** sections of the report. These areas are both considered of key strategic importance, and we recommend are also viewed as **higher priority**.

These recommendations are based on a high level analysis. In seeking to confirm next steps, particularly at a more granular level, we recommend the council undertake a comprehensive analysis of all the actions, including other factors such as action impact, timescale, and complexity (Page 33).

8. CONCLUSIONS AND NEXT STEPS

NEXT STEPS

The scale and speed of the interventions outlined in this report are significant. While achieving the SCATTER High Ambition Pathway would result in a **79% reduction in emissions by 2050**, the borough would **still not reach carbon neutrality** by this time. **Additional shifts in behaviour and technology** will be needed to meet the 2050 timeline.

The cumulative investment required to achieve the high ambition pathway between now and 2050 will be substantial, but this could be **offset by significant savings in operational expenditure** across the borough. Similarly, the cost of adapting to the impacts of climate change will also be high but can be offset against the cost of inaction. In planning next steps, LBBDCouncil should consider the following recommendations:

- **Confirm your priority action areas:** In this report, we give recommendations on how the council should prioritise action, focussing on carbon impact. Several other metrics are also given for consideration, including the council's role and ability to influence each action.
- **Work together with other stakeholders:** The council is not expected (or able) to achieve the goals of the plan alone and must use its role in the community to lead others. Having run a series of workshops through which to shape this plan, there is already a foundation for further collaboration. It could now consider developing a charter, or similar commitment, which encourages collaboration, builds understanding, and shares expertise.
- **Monitor and report on your progress:** This is vital in ensuring action is coordinated and sustained. This should include assigning and tracking responsibility against each action and tracking impact to ensure the actions are having the desired effect.

- When making the case for climate action, **consider the impacts of climate action holistically**. Climate actions offer co-benefits to the local economy, communities and environment. Many offer a return on investment or operational cost savings, which also bolster the case for action.
- **Consider a variety of funding streams** to support financing local carbon reduction initiatives including community investment schemes and government grants.
- **Going beyond the SCATTER High Ambition Pathway** is a necessity in order to reach the district's carbon neutral goal. Nevertheless, the interventions outlined in this report should be prioritised, as the evidence base behind them ensures these savings can be achieved most quickly and reliably.

Gap to target and carbon offsetting

Even with the successful implementation of the interventions outlined, by 2050 LBBDCouncil is left with an emissions gap of **120 ktCO₂e** to meet the target of carbon neutrality, and a gap of **110 ktCO₂e** to meet the Paris Agreement-aligned target.

Tackling these residual emissions will require more radical measures in some areas, going above and beyond the actions outlined in this report. Carbon offsetting is another possible method, and some actions around this are provided in Chapter 6.6.

9

Glossary



GLOSSARY OF TERMS

AFOLU: Agriculture, forestry & land use.

BEIS: UK Government Department for Business, Energy and Industrial Strategy, the successor to the Department for Energy & Climate Change (DECC).

Carbon budget: a carbon budget is a fixed limit of cumulative emissions that are allowed over a given time in order to keep global temperatures within a certain threshold.

Carbon dioxide equivalent (CO₂e): the standard unit of measurement for greenhouse gases. One tonne of CO₂ is roughly equivalent to six months of commuting daily by car or burning 1-2 bathtubs' worth of crude oil. "Equivalent" means that other greenhouse gases have been included in the calculations.

Carbon neutral/ Net Zero: these two terms typically mean the same thing in the context of CO₂-only emissions. Whilst emissions are reduced overall, those that remain (e.g. from industrial and agricultural sectors) are then *offset* through carbon dioxide removal from the atmosphere. This removal may occur through technology such as carbon capture and storage (CCS) technologies, or through natural sequestration by rewilding or afforestation.

Carbon offset: defined by the IPCC as a reduction in emissions of carbon dioxide or other GHGs made in order to compensate emissions made elsewhere.

Carbon sink: a process or natural feature that removes carbon from the local atmosphere (e.g. trees or wetlands). The carbon is said to be *sequestered* from the atmosphere.

Climate emergency: a situation in which urgent action is required to reduce or halt climate change and avoid potentially irreversible environmental damage resulting from it.

Decarbonisation: the process of changing our activities and industry practices to create an economy that sustainably reduces emissions of carbon dioxide.

Deep/Medium retrofit: the aim of retrofit is to drive down the energy demand for heating and hot water in buildings; typical measures include things like insulation for floors, windows and ceilings and improved ventilation. Medium retrofit represents a 66% reduction in energy demand and a deep retrofit represents an 83% reduction.

Energy system: the consumption of fuel, heat and electricity across buildings, transport and industrial sectors, from solid, liquid and gaseous sources.

Gross emissions: the emissions total before accounting for local carbon sinks.

IPCC: Intergovernmental Panel for Climate Change.

Indirect emissions: GHG emissions occurring as a consequence of the use of grid-supplied electricity, heat and/or cooling within the city boundary.

Insetting/offsetting: the action of compensating for carbon emissions by utilising an equivalent or unrelated carbon dioxide saving elsewhere. Insetting refers to more local activity within a 'sphere of influence'.

LULUCF: Land use, land use change & forestry.

SCATTER: Anthesis-developed tool which is used to set emissions baselines and reductions targets. See the [SCATTER website](#) for more information.

10 Appendices

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APPENDIX 1: SCATTER FAQs

What do the different emissions categories mean within SCATTER?

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Direct = GHG emissions from sources located within the local authority boundary (also referred to as Scope 1). For example petrol, diesel or natural gas.

Indirect = GHG emissions occurring as a consequence of the use of grid-supplied electricity, heat, steam and/or cooling within the local authority boundary (also referred to as Scope 2).

Other = All other GHG emissions that occur outside the local authority boundary as a result of activities taking place within the boundary (also referred to as Scope 3). This category is not complete and only shows sub-categories required for CDP / Global Covenant of Mayors reporting.

What do the different sectors and subsectors represent within the SCATTER Inventory?

- **The Direct Emissions Summary and Subsector categories** are aligned to the the World Resource Institute's Global Protocol for Community-Scale Greenhouse Gas Emission Inventories ("GPC"), as accepted by CDP and the Global Covenant of Mayors.
- **The BEIS Local Emissions Summary** represents Local Authority level data published annually by the Department for Business Energy & Industrial Strategy (BEIS).
- **Stationary energy** includes emissions associated with industrial buildings and facilities (e.g. gas & electricity).
- **IPPU** specifically relates to emissions that arise from production of products within the following industries: iron and steel, non-ferrous metals, mineral products, chemicals. These are derived from DUKES data (1.1-1.3 & 5.1).
- **Waterborne Navigation and Aviation** relate to trips that occur within the region. The figures are derived based on national data (Civil Aviation Authority & Department for Transport) and scaled to LBBD
- The full methodology is available at <http://SCATTERcities.com/pages/methodology>

How does SCATTER treat future energy demand?

Future demand is hard to predict accurately. The National Grid's Future Energy Scenarios (FES) indicates that under all scenarios that meet the UK's net zero by 2050 target (including "Leading the Way", which illustrates the fastest credible rate of decarbonisation) electricity demand still increases. On the other hand, SCATTER's High Ambition Pathway assumes that electricity demand reduces due to improvements to efficiency of operation.¹ Factors such as increased electrification of heating technologies and transport are naturally big drivers for the increase, but incentives and opportunities for demand reduction and energy efficiency measures are still significant and could slow or tip trends in the other direction.

1 - It should be noted that this optimism for demand reduction is consistent with the legacy 2050 Pathways tool.

APPENDIX 2: DERIVING THE CARBON BUDGET

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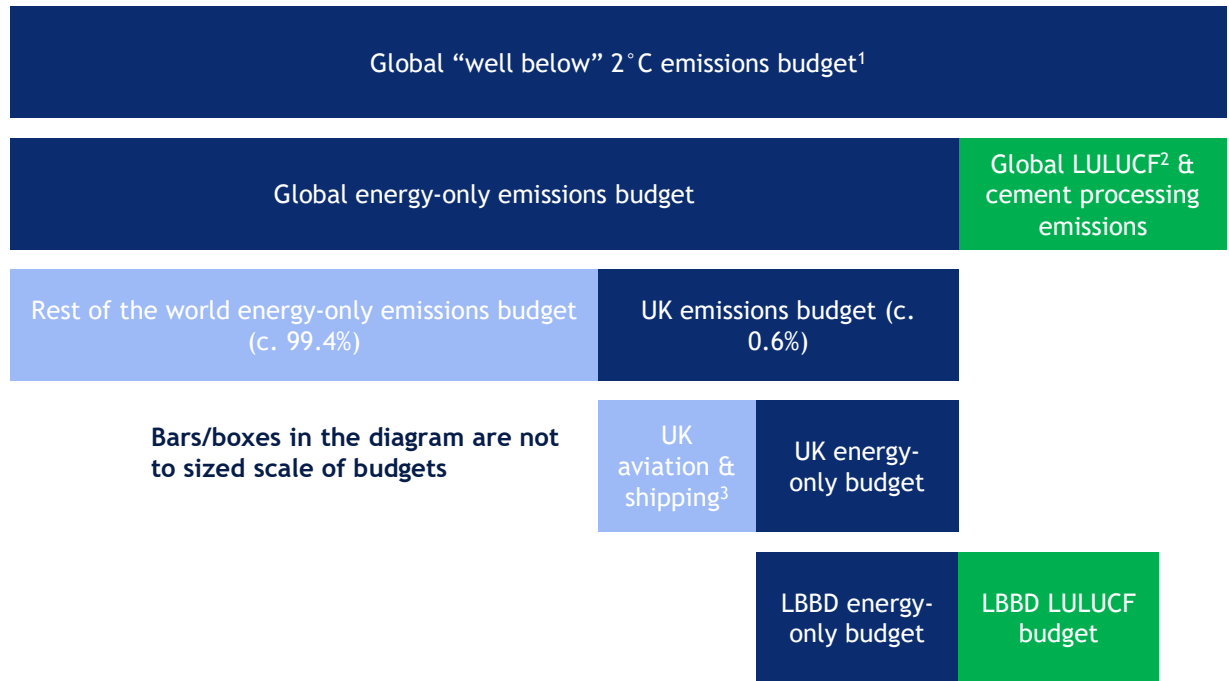
LBBB's carbon budget

The carbon budget sets out a finite emissions limit that LBBB should not exceed in order that LBBB remain in line with the Paris Agreement. The budget itself is derived from a 'scaling-down' approach - a full methodology is available to view for [LBBB](#) in the full print version of the Tyndall Centre's research. The Tyndall Centre for Climate Change Research have based this budget on a 2°C global average temperature rise, on the basis that:

1. The Paris Agreement commits us to limiting warming to this level.
2. Global modelling for both 1.5°C and 2°C assume planetary scale negative emissions.

Negative Emissions Technologies (NETs)

NETs remain a highly speculative and uncertain development and are leaned upon heavily in IPCC models. If research, development and demonstration of NETs shows that they may work at scale, and then they are rolled out globally at unprecedented rates, 1.5°C may theoretically be achievable. However this is only made possible if rapid, deep 2°C mitigation begins now and additional feedbacks do not occur.



1 - Budget derived from IPCC AR5 synthesis report and represents a 66-100% probability of global warming not exceeding 2°C (“well below”). Due to the inertia in our energy systems and the amount of carbon we have already emitted, the Paris 1.5°C commitment is now only likely to be viable if negative emissions technologies (NETs) prove to be successful at a global scale. If the 12.3% emissions reduction rate for LBBB is achieved and NETs are deployed at the scales assumed in the global models, then the targets adopted may be considered as 1.5°C compatible. This also expressly assumes that other carbon cycle feedbacks, such as methane released due to melting permafrost etc., do not occur, and that an overshoot of 1.5°C does not result in increased feedbacks that further accelerate warming at lower budgets than the IPCC budgets currently estimate.

2 - Land Use, Land Use Change & Forestry

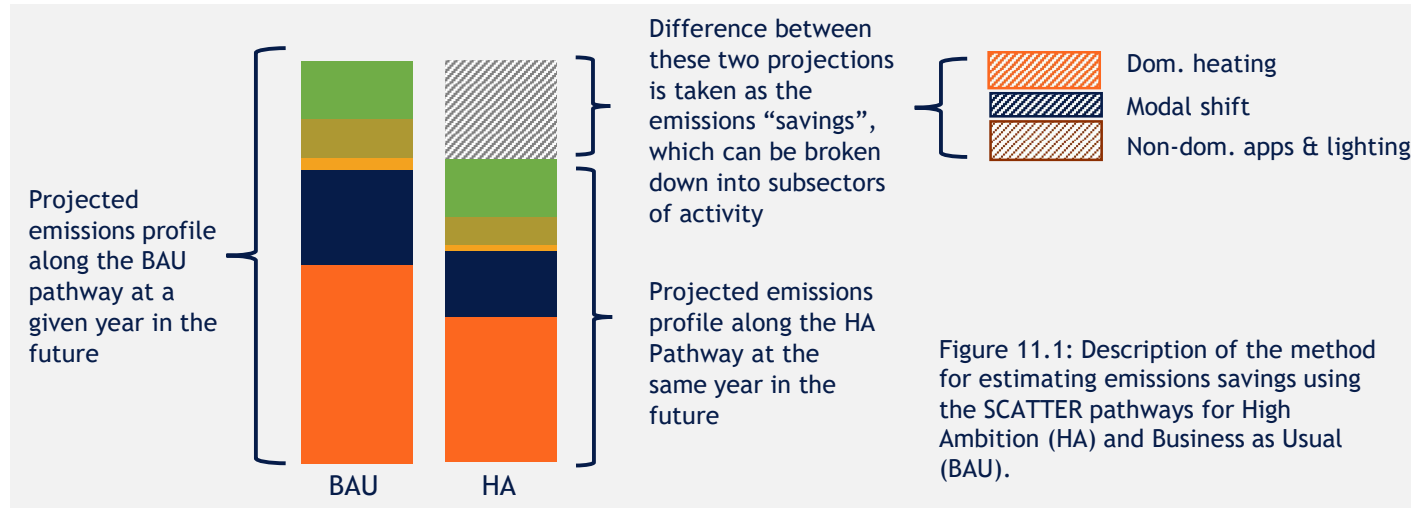
3 - UK Aviation & Shipping is accounted for at the national level. If emissions due to aviation and shipping increases, then a smaller proportion of the UK-wide budget is available for the energy-only budget and vice versa.

APPENDIX 3: CARBON SAVINGS METHODOLOGY

Estimating emissions savings

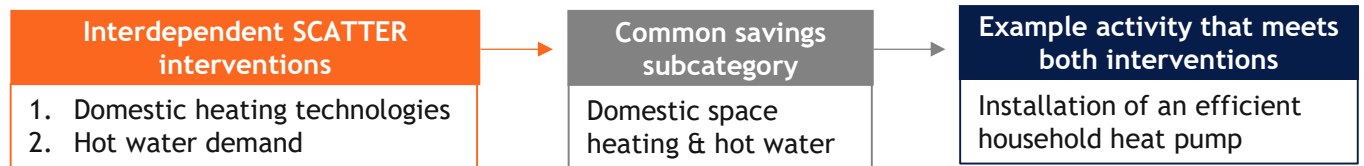
Using the SCATTER “High Ambition” and “Business as Usual” scenarios, we can estimate emissions savings, broken down into different categories. This is done by comparing the projected emissions along each pathway from different subsectors (e.g. domestic lighting or commercial heating) for each year, and defining the difference between them.

A visual representation of this method is given opposite in Figure 11.1.



Which areas of activity have been estimated?

The categories of emissions savings are broken down slightly differently to the SCATTER interventions, meaning that the savings are grouped slightly differently. This is because of the interdependency of the SCATTER interventions, where more than one intervention contributes to the same savings subcategory. Since one action can contribute to more than one SCATTER intervention target, the savings from multiple separate interventions may be combined into one subcategory. This is illustrated below:



Energy supply

In order to isolate the impact of supply-side measures, a pathway of business-as-usual installation of renewables was created within SCATTER, with all demand-side measures kept at high ambition levels. The emissions were then compared along this hybrid pathway to the High Ambition Pathway, with the difference taken as savings directly from energy supply measures.

APPENDIX 4: EMISSIONS REDUCTION INTERVENTIONS

The following tables describe the scale of each interventions required to realise the emissions reductions shown in the High Ambition Pathway (Green line, Figure 5.1) for LBBD Borough Council. All reductions are against a 2018 baseline unless stated otherwise. The purpose of this analysis is to understand the scale and speed of change needed to meet the High Ambition Pathway.

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Sector	SCATTER Intervention	By 2025	By 2030	By 2050
Domestic Buildings	Improved energy efficiency	<ul style="list-style-type: none"> By 2025, 2900 new houses are projected compared to 2020. 100% must be built to passivhaus standards. By 2025, 2200 households have received medium retrofit measures of deep inner wall insulation; 17400 households have additionally received deep external wall insulation. 	<ul style="list-style-type: none"> By 2030, 5300 new houses are projected compared to 2020. 100% must be built to passivhaus standards. By 2030, 3600 households have received medium retrofit measures of deep inner wall insulation; 29100 households have additionally received deep external wall insulation. 	<ul style="list-style-type: none"> By 2050, 9900 new houses are projected compared to 2020. 100% must be built to passivhaus standards. By 2050, 9700 households have received medium retrofit measures of deep inner wall insulation; 47,600 households have additionally received deep external wall insulation.
Domestic & Non-Domestic Buildings	Improved energy efficiency	<ul style="list-style-type: none"> 15% domestic reduction for heating, cooling and hot water 12% non-domestic reduction 	<ul style="list-style-type: none"> 21% domestic reduction 17% non-domestic reduction 	<ul style="list-style-type: none"> 43% domestic reduction 40% non-domestic reduction
Domestic & Non-Domestic Buildings	Shifting off gas heating systems	<ul style="list-style-type: none"> 34% domestic heating systems are electric 28% of of non-domestic heating systems are electric 	<ul style="list-style-type: none"> 47% domestic heating systems are electric 39% of non-domestic heating systems are electric 	<ul style="list-style-type: none"> 100% domestic heating systems are electric 80% of non-domestic heating systems are electric

APPENDIX 4: EMISSIONS REDUCTION INTERVENTIONS (CONT.)

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Sector	SCATTER Intervention	By 2025	By 2030	By 2050
Domestic & Non-Domestic Buildings	Low carbon and energy efficient cooking, lighting and appliances	<ul style="list-style-type: none"> Domestic lighting & appliance energy demand decreases 21% by 2025 Commercial lighting & appliance energy demand decreases 7% by 2025 15% increase in domestic electric fuel use for cooking, use of fuel reduced by 15% 5% increase in non-domestic electric fuel use for cooking, use of fuel reduced by 5% 	<ul style="list-style-type: none"> Domestic lighting & appliance energy demand decreases 31% by 2030 Commercial lighting & appliance energy demand decreases 11% by 2030 29% increase in domestic electric fuel use for cooking, use of fuel reduced by 32% 10% increase in non-domestic electric fuel use for cooking, use of fuel reduced by 10% 	<ul style="list-style-type: none"> Domestic lighting & appliance energy demand decreases 73% by 2050 Commercial lighting & appliance energy demand decreases 25% by 2050 84% increase in domestic electric fuel use for cooking, use of fuel reduced by 100% 33% increase in non-domestic electric fuel use for cooking, use of fuel reduced by 28%
Transport	Travelling shorter distances	<ul style="list-style-type: none"> 17% reduction in total distance travelled per person 	<ul style="list-style-type: none"> 25% reduction in total distance travelled per person 	<ul style="list-style-type: none"> 25% reduction in total distance travelled per person
Transport	Driving less	<ul style="list-style-type: none"> Minimal reduction in road transport use Minimal increase in rail transport 	<ul style="list-style-type: none"> 6% in road transport use 17% increase in rail transport 	<ul style="list-style-type: none"> 19% reduction in road transport use 50% increase in rail transport

APPENDIX 4: EMISSIONS REDUCTION INTERVENTIONS (CONT.)

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Sector	SCATTER Intervention	By 2025	By 2030	By 2050
Transport	Switching to electric vehicles	<ul style="list-style-type: none"> 63% of vehicles are EV or HEV 87% of buses and trains are electric 	<ul style="list-style-type: none"> 89% of cars are EV or HEV 100% of buses and trains are electric 	<ul style="list-style-type: none"> 100% of cars are EV or HEV 100% of buses and trains are electric
Transport	Improving freight emissions	<ul style="list-style-type: none"> 6% reduction in road freight mileage 47% reduction in energy used per mile travelled 	<ul style="list-style-type: none"> 9% reduction in road freight mileage 71% reduction in energy used per mile travelled 	<ul style="list-style-type: none"> 22% reduction in road freight mileage 75% reduction in energy used per mile travelled
Waste	Producing less waste	<ul style="list-style-type: none"> 17% reduction in the volume of waste 	<ul style="list-style-type: none"> 24% reduction in the volume of waste 	<ul style="list-style-type: none"> 57% reduction in the volume of waste
Waste	Increased recycling rates	<ul style="list-style-type: none"> 29% increase in recycling rate 	<ul style="list-style-type: none"> 50% increase in recycling rate 	<ul style="list-style-type: none"> 137% increase in recycling rates
Industry	Shifting from fossil fuels	<ul style="list-style-type: none"> 3% increase in oil fuel usage 3% increase in electricity consumption 3% in natural gas usage 	<ul style="list-style-type: none"> 14% reduction in oil fuel usage 3% increase in electricity consumption 10% increase in natural gas usage 	<ul style="list-style-type: none"> 15% reduction in oil fuel usage 2% increase in electricity consumption 38% increase in natural gas usage
Industry	More efficient processes	Process emissions reduced: <ul style="list-style-type: none"> 10% for chemicals 6% for metals 8% for minerals 37% other industries 	Process emissions reduced: <ul style="list-style-type: none"> 14% for chemicals 10% for metals 11% for minerals 50% other industries 	Process emissions reduced: <ul style="list-style-type: none"> 30% for chemicals 21% for metals 25% for minerals 80% other industries

APPENDIX 4: EMISSIONS REDUCTION INTERVENTIONS (CONT.)

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Sector	SCATTER Intervention	By 2025	By 2030	By 2050
Renewable energy supply	Solar PV	<ul style="list-style-type: none"> Local PV: 113.6 MW installed capacity Large-scale PV: 6.1 MW installed capacity 	<ul style="list-style-type: none"> Local PV: 1956.5 MW installed capacity Large-scale PV: 10.6 MW installed capacity 	<ul style="list-style-type: none"> Local PV: 407.2 MW installed capacity Large-scale PV: 22.5 MW installed capacity
Renewable energy supply	Other renewable technologies (solar thermal, small-scale wind, anaerobic digestors etc.)	<ul style="list-style-type: none"> Other renewable technologies: 3.7 MW local wind 35 MW large-scale onshore wind 49.7 MW large-scale offshore wind 0.4 MW local hydro 	<ul style="list-style-type: none"> Other renewable technologies: 4.6 MW local wind 43.3 MW large-scale onshore wind 66.9 MW large-scale offshore wind 0.5 MW local hydro 	<ul style="list-style-type: none"> Other renewable technologies: 5.3 MW local wind 51.9 MW large-scale onshore wind 84.4 MW large-scale offshore wind 0.7 MW local hydro
Natural Environment	Forest coverage & tree planting	<ul style="list-style-type: none"> Tree planting outside of woodlands equivalent to 230 hectares 	<ul style="list-style-type: none"> 24% increase in forest coverage Tree planting outside of woodlands increases by 30% from 2019, equivalent to 260 hectares 	<ul style="list-style-type: none"> Tree planting outside of woodlands increases by 20% from 2030, equivalent to 312 hectares
Natural Environment	Land use management	<ul style="list-style-type: none"> Maintaining existing green spaces 	<ul style="list-style-type: none"> Maintaining existing green spaces 	<ul style="list-style-type: none"> 5% decrease in grassland and 4% decrease in cropland to increase forestland and carbon sequestration potential Maintaining existing green spaces

APPENDIX 5: TRACKING IMPACT DATA SOURCES

We recommend the council tracks progress against the plan by assessing the impact of its carbon reduction initiatives. This can be achieved using KPIs which act as “proxies”, to give an indication of on the ground impact of the plan. Examples of such KPIs are given below:

Climate Action Area	Data proxy for progress	Potential source for tracking progress
Domestic lighting, appliances, and cooking	Gas & electricity sales data	Sub national gas consumption Sub national electricity consumption <i>Local data on electrification of cooking systems requires a more specific research</i>
Domestic space heating and hot water	New build data EPC ratings Fuel poverty statistics Gas network statistics Utilities data Renewable Heat Incentive (RHI) installations	New build dwelling statistics EPC Fuel Poverty ECO measures Gas network Sub national gas consumption Sub national electricity consumption RHI
Non-domestic heating and cooling	Non-domestic EPC ratings Final energy consumption (fuel type) Gas & electricity sales data	EPCs for non-domestic properties Sub-national energy consumption Sub national gas consumption Sub national electricity consumption
Non-domestic lighting, appliances, and catering	Gas & electricity sales data	<i>Local data on electrification of cooking systems requires more specific research</i>
Volume of Waste & Recycling	Tonnes of Household and Commercial waste sent for recycling	Collected waste statistics Council-held statistics
Local renewable technologies	Renewable electricity (installations, capacity and generation) Ofgem Feed-in Tariffs (FIT) Installation Report	Regional Renewable statistics FiT Quarterly Stats <i>Large scale installations may require further research</i>

APPENDIX 5: TRACKING IMPACT DATA SOURCES (CONT.)

SCATTER subsector	Data proxy for progress	Potential source for tracking progress
Domestic freight	Licensed vehicles by body type Road transport energy consumption	VEH0105 Fuel Consumption Statistics
Domestic passenger transport - Demand	Licensed vehicles by body type Road transport energy consumption Licensed ultra low emission vehicles Ultra low emission vehicles registered for the first time (by region) EV charging points	VEH0105 Fuel Consumption Statistics VEH0132 VEH0172 Zap Maps - Charge Points
International aviation & shipping	National data on passengers and freight movement	Airport Data
Agriculture and land use	Land and crop areas, livestock populations and agricultural workforce Green Space Map	Structure of agricultural industry OS Map Green Space <i>Local data on the agricultural sector requires a more specific research</i>
Tree planting outside woodlands	Tree surveys	i-Tree
Industrial processes	Electricity consumption in the industrial sector Actions towards less carbon-intensive industrial processes	DUKES Energy Consumption by final user Industrial Decarbonisation and Energy Efficiency Roadmap Action Plan

APPENDIX 6 – SUMMARY OF ACTIONS

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11.1 BUILDINGS

1) IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Goal: Opportunities to improve energy efficiency across all private sector buildings maximised

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Embed building technologies such as living roofs and green facades into planning policy	Policy & Strategy	Strategic	Medium	Medium
LBBD	Investigate using Section 106 developer contributions to deliver net zero projects as part of a Climate Change Action Plan Fund	Implementation	Direct	Long	High
LBBD	Develop a Sustainable Design and Construction Supplementary Planning Document to dispel cost misconceptions, promote whole life cost models and support higher development standards.	Policy & Strategy	Strategic	Short	Low
Borough	Ensure the operational carbon of new developments is accurately reported following building completion	Communication & Engagement	Indirect	Short	Medium
Borough	Encourage the use of recycled materials in new developments as a means of reducing the embodied carbon of new-build (scope 3 action)	Communication & Engagement	Direct	Short	Low
Borough	Signpost and promote retrofit opportunities and funding, initially targeting business sectors or domestic housing areas with the most need	Communication & Engagement	Indirect	Short	Low

11.1 BUILDINGS

1) IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Goal: Opportunities to improve energy efficiency across all private sector buildings maximised

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
LBBB	Implement standardised performance measurement and reporting requirements for all existing and new commercial developments aligning with the Local Plan	Implementation	Strategic	Long	High
Borough	Encourage annual energy reporting requirements across the borough's non-domestic buildings	Communication & Engagement	Indirect	Medium	High
Borough	Set up a mechanism through which business stakeholders can achieve sustained collaboration and showcase leading examples of decarbonisation	Communication & Engagement	Indirect	Short	Medium
Borough	Support businesses in accessing green finance by providing staff resources for guidance and advice via business networks	Communication & Engagement	Indirect	Short	Low
Borough	Implement strict energy efficiency standards for new data centres sites built in the borough	Implementation	Direct	Medium	High

11.1 BUILDINGS

1) IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Goal: Improve energy efficiency in privately owned and rented properties

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Implement standardised performance measurements with standards beyond Part L for all existing buildings such as Future Homes Standard	Policy & Strategy	Strategic	Long	High
LBBD	Consider green accreditation schemes for private landlords including access to finance, suppliers, installers and discounted EPC surveys as an incentive to the private rental sector to improve energy efficiency	Communication & Engagement	Strategic	Long	High
LBBD	Raise the minimum energy efficiency standards (MEES) from the current D up to a C for private rented properties and improve its enforcement to capture non-compliance, providing support to tenants and landlords where needed	Implementation	Strategic	Long	High
LBBD	Utilise household fuel poverty data to identify 'hotspots' of low energy efficiency properties and target engagement and financing opportunities to these households.	Research & Design	Indirect	Medium	Medium
LBBD	Ensure new houses incorporate an uplift in energy efficiency standards in alignment with progression towards the Future Homes Standard	Implementation	Direct	Long	High

11.1 BUILDINGS

1) IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Goal: Improve energy efficiency in privately owned and rented properties (Cont..)

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Set up a mechanism for residents to collaborate and showcase leading examples of decarbonisation e.g., Bristol Green Doors Open Home Events	Implementation	Indirect	Long	Medium
Borough	Publicise opportunities associated with improving energy efficiency standards and provide communications to owner-occupied homes	Communication & Engagement	Indirect	Short	Low
Borough	Set up a system where tenants could anonymously report landlords who do not meet MEES or EPC standards.	Implementation	Indirect	Medium	High
Borough	Support households in accessing ECO3 funding by providing guidance and advice. Utilise powers under ECO3 Local Authority Flexible Eligibility to enable the Council to qualify private sector residents as eligible for funding	Communication & Engagement	Strategic	Long	Low

11.1 BUILDINGS

1) IMPROVED ENERGY EFFICIENCY IN BUILDINGS

Goal: Improve energy efficiency in public sector buildings

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Encourage newly built public sector developments to be to the highest energy efficiency standards e.g. Passivhaus standards	Communication & Engagement	Strategic	Short	Medium
LBBD	Provide guidance and communicate financing opportunities for energy efficiency measures and DEC scoring in existing public sector buildings	Communication & Engagement	Indirect	Short	Low
LBBD	Encourage annual energy audits of all public sector buildings, to assist with monitoring and reporting of annual emissions	Communication & Engagement	Indirect	Short	Medium

11.1 BUILDINGS

2) SHIFTING OFF GAS HEATING SYSTEMS

Goal: Low carbon heating opportunities are maximised in private sector buildings

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Work with B&D Energy in both expanding the district heat networks in Barking and Dagenham and decarbonising them.	Research & Design	Indirect	Short	Low
Borough	Mandate that data centres of a certain size are required to investigate heat network opportunities	Policy & Strategy	Direct	Long	High
Borough	Ensure developers have the knowledge and resources to install non-gas heating systems in new developments	Communication & Engagement	Direct	Long	Medium
Borough	Encourage and provide guidance to businesses on low carbon heating solutions	Communication & Engagement	Indirect	Short	Low
Borough	Support households in accessing funding for installation of heat decarbonisation measures	Communication & Engagement	Indirect	Long	Medium

Goal: Maximise low carbon heating opportunities in public sector and council owned buildings

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Ensure guidance and finance opportunities are provided to public services to encourage uptake of low carbon heating	Communication & Engagement	Indirect	Long	Medium

11.1 BUILDINGS

3) LOW CARBON AND ENERGY EFFICIENT COOKING, LIGHTING AND APPLIANCES

Goal: Maximise low carbon heating opportunities in public sector and council owned buildings

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
Borough	Provide guidance and support to businesses, residents and public services on low carbon energy efficiency appliance and lighting improvements	Communication & Engagement	Indirect	Short	Medium

11.2 TRANSPORT

1) TRAVELLING SHORTER DISTANCES

Goal: Neighbourhoods and community areas designed and modified to reduce distance to essential services

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Implement planning policy and support developers to build developments that reduce the need for travel, making sure people can access amenities without a car e.g. walkable, or "15 minute" neighbourhoods	Policy & Strategy	Strategic	High	Existing staff time & resource
Borough	Strategically locate core services (such as shops, hospitals and schools) to reduce length of journeys	Policy & Strategy	Strategic	High	Existing staff time & resource

Goal: Consolidation of journeys is encouraged

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Set up a car sharing scheme in the borough to reduce number of journeys.	Implementation	Direct	Short	Medium
Borough	Support and require large fleets operating in the borough, such as waste services, to practice journey optimisation	Communication & Engagement	Indirect	Medium	Low
Borough	Engage with schools to identify opportunities for new or extended school bus routes, reducing the need for children to travel to school by car	Communication & Engagement	Strategic	Medium	Medium
Borough	Engage with school bus route operators to carry out route optimisation and minimise multi-stop journeys	Communication & Engagement	Direct	Medium	Medium

11.2 TRANSPORT

1) TRAVELLING SHORTER DISTANCES

Goal: Employees are supported in working from home

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Use the Digital Infrastructure Strategy to facilitate the provision of widespread Wi-Fi and high-speed internet to less-well connected areas across the borough to facilitate agile/ teleworking	Implementation	Indirect	Medium	High
Borough	Provide guidance and support to businesses/ large employers to maintain recent behaviour change on working from home and reduced business travel	Communication & Engagement	Indirect	Short	Low
Borough	Provide support to businesses to help them access funding to adopt technology enabling hybrid remote and office working patterns	Communication & Engagement	Indirect	Short	Low
Borough	Collaborate with nearby councils where a significant number of LBBD's residents work to support businesses in overcoming barriers to increased remote working	Communication & Engagement	Indirect	Medium	High
LBBD	Develop a Digital Infrastructure Strategy to encourage and facilitate the deployment of telecommunications networks across the Borough	Policy & Strategy	Strategic	Short	Low

11.2 TRANSPORT

2) DRIVING LESS

Goal: Infrastructure and policy are designed to facilitate active travel

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
LBBB	Deliver the Barking and Dagenham Borough-Wide Transport Priorities: 2021-2037 considering street space allocation in favour of active travel	Implementation	Strategic	Long	High
LBBB	Include requirements in building and planning policy which further incentivise active travel, such as the provision of secure storage and drying rooms	Policy & Strategy	Strategic	Medium	High
Borough	Further encourage cycling through accelerating the development of strategic high-quality walking and cycling routes across the borough	Implementation	Strategic	Short	High
Borough	Set a commitment to increase the amount of active travel infrastructure in the borough	Policy & Strategy	Strategic	Immediate	Low
Borough	Work with all schools and academies in the borough to set up walking buses and provide cycle workshops	Communication & Engagement	Indirect	Short	Low
Borough	Identify sites of high levels of cycling/walking and introduce Low and Slow Traffic Neighbourhoods (LTNs & STNs), time restricted street closures or speed limits at these sites.	Research & Design	Strategic	Short	High
Borough	Identify key areas of inequality and poverty within the borough and prioritise engaging with these communities on active travel	Communication & Engagement	Direct	Short	Medium

11.2 TRANSPORT

2) DRIVING LESS

Goal: Reduce private vehicle use and influence behavioural patterns

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
LBBB	Set targets to improve air quality across the borough and report progress in line with current air quality metrics.	Policy & Strategy	Indirect	Long	Low
Borough	Enforce restrictions on idling whilst running an anti-idling campaign, introduce parking zones and road closures near schools during peak hours	Implementation	Indirect	Short	High
Borough	Actively campaign to limit short trips to discourage driving for commute or school run	Communication & Engagement	Indirect	Short	High
Borough	Enforce more mandatory red routes within the borough to reduce congestion, especially around schools	Implementation	Direct	Medium	Medium

11.2 TRANSPORT

3) SWITCHING TO ELECTRIC VEHICLES

Goal: Increase EV uptake

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Roll out emissions-based parking permits and ULEV zones in town centres	Implementation	Strategic	Medium	High
Borough	Organise EV leasing opportunities and funding schemes to enable all communities access to EVs, especially lower-income communities across the borough	Research & Design	Indirect	Short	High
Borough	Continue to incentivise and support taxi drivers in switching to EV through interest-free loans or other mechanisms	Communication & Engagement	Indirect	Medium	Medium
Borough	Encourage and incentivise public services within the borough to use pool EVs rather than private vehicles.	Communication & Engagement	Direct	Long	Medium
Borough	Encourage and support the use of electric buses to schools in the borough through financial mechanisms such as funding and opportunities to trial EV	Implementation	Direct	Medium	Medium

11.2 TRANSPORT

3) SWITCHING TO ELECTRIC VEHICLES

Goal: Improve EV infrastructure

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Implement EV-ready building codes and establish preferred EV parking policy in Local Plan	Policy & Strategy	Strategic	Long	High
Borough	Identify sites for EV infrastructure through consultation and a strategic assessment, such as car parks and taxi ranks	Research & Design	Strategic	Short	Medium
Borough	Install EV infrastructure in identified strategic sites across the borough	Implementation	Indirect	Medium	Medium

11.2 TRANSPORT

4) IMPROVING FREIGHT EMISSIONS

Goal: Consolidate and reduce impact of freight journeys

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Strengthen procurement policies for council suppliers who provide services using freight vehicles	Policy & Strategy	Indirect	Short	Low
Borough	Assess the feasibility of local distribution hubs for home deliveries in LBBD which utilise low-carbon "Last Mile" deliveries	Research & Design	Strategic	Short	Medium
Borough	Create forums & groups for businesses to explore consolidating journeys e.g. restaurants based near each other could utilise the same supplier	Communication & Engagement	Indirect	Short	Low
Borough	Encourage and support suppliers to utilise rail freight opportunities as opposed to HGVs	Communication & Engagement	Direct	Long	High
Borough	Develop an e-cargo bike scheme for local deliveries	Implementation	Direct	Medium	Medium

11.2 TRANSPORT

4) IMPROVING FREIGHT EMISSIONS

Goal: Use local suppliers to reduce miles travelled

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
LBBB	Council should opt where possible for local suppliers i.e. using local produce if providing food	Implementation	Indirect	Short	Medium
Borough	Encourage residents to consider "miles travelled" in their purchasing decisions and buy locally where possible	Communication & Engagement	Indirect	Short	Low
Borough	Encourage businesses across the borough to use procurement policies to favour local suppliers i.e. using local produce if providing food	Communication & Engagement	Indirect	Medium	Medium

11.3 WASTE

1) REDUCING THE AMOUNT OF WASTE

Goal: Encourage citizens to reduce waste and wastewater

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
Borough	Signpost zero waste cafes and plastic free business to residents to encourage behaviour change to low waste services	Communication & Engagement	Indirect	Immediate	Low
Borough	Organise a food waste campaign using community growing projects and education in schools	Communication & Engagement	Indirect	Short	Low
Borough	Provide information on minimising waste of water to residents	Communication & Engagement	Indirect	Short	Low

11.3 WASTE

1) REDUCING THE AMOUNT OF WASTE

Goal: Encourage businesses to reduce waste and wastewater

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Support innovation in reducing construction waste through new materials specifications in planning policy	Policy & Strategy	Strategic	Short	Medium
Borough	Provide better incentives to commercial sites and workplaces to adopt improved waste management measures	Implementation	Indirect	Short	High
Borough	Expand waste and recycling reporting by developing a standardised waste reporting framework for businesses in the borough	Implementation	Indirect	Medium	Medium

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Goal: Encourage public services to reduce waste and wastewater

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Consider opportunities for partnerships to develop waste reduction programs within schools	Communication & Engagement	Direct	Short	Medium
Borough	Continue to encourage and support monitoring, measuring and reporting of waste across the public sector	Communication & Engagement	Indirect	Long	Medium

11.3 WASTE

2) INCREASING THE RECYCLING RATE

Goal: Residents are supported to improve rates of re-use and recycling

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Once all suitable households have a food bin, consider setting borough wide targets for food waste and ensure infrastructure and engagement supports this	Implementation	Strategic	Medium	Medium
Borough	Develop further education campaigns for residents to raise awareness of what can be recycled	Communication & Engagement	Indirect	Short	Low
Borough	Support community groups to develop sharing /circular economy e.g. repair café, library of things, community fridge, food redistribution centres	Communication & Engagement	Indirect	Medium	Medium
Borough	Work with Household Waste Recycling Centres (HWRCs) to enable individuals without a car to safely access the site and dispose of their household waste and recycling	Implementation	Indirect	Long	High
Borough	Use information on levels of recycling in different areas of the borough to launch targeted communication/educational campaigns on recycling with the support of community leaders	Communication & Engagement	Indirect	Short	Low

11.3 WASTE

2) INCREASING THE RECYCLING RATE

Goal: Businesses are supported to increase recycling

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
Borough	Work with the other East London boroughs to share case studies from businesses on circular economy practices to maximise environmental and economic opportunities	Communication & Engagement	Indirect	Short	Low
Borough	Consider policies to reduce or repurpose waste in construction, demolition and excavation of buildings through circular economy models	Policy & Strategy	Strategic	Short	High
Borough	Expand networks facilitating the donation of edible surplus food to food banks across the borough	Implementation	Indirect	Short	Medium
Borough	Encourage businesses to segregate their waste including their commercial organic waste to reduce food waste through incentives and sharing best practice	Implementation	Indirect	Medium	Low

11.3 WASTE

2) INCREASING THE RECYCLING RATE

Goal: Public services are encouraged to increase recycling

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Encourage public services to segregate their waste through incentives and sharing best practice	Communication & Engagement	Indirect	Medium	Low
Borough	Develop a recycling and circularity education campaign in schools	Communication & Engagement	Indirect	Short	Low

Goal: The council demonstrates leadership in the circular economy

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Develop a circular economy roadmap for the borough, mapping material flows within the area to identify opportunities for circularity and co-location	Policy & Strategy	Strategic	Medium	Medium
Borough	Encourage suppliers to adopt circular economy principles through procurement policies	Policy & Strategy	Indirect	Short	Medium

11.4 INDUSTRY

1) SHIFTING FROM FOSSIL FUELS AND MORE EFFICIENT PROCESSES

Goal: Clean growth and low-carbon technology are advanced in the district

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Work collaboratively with local industry to deliver the industrial strategy, particularly focusing on the clean growth challenge	Implementation	Strategic	Medium	Medium
Borough	Develop refresh of the Borough's economic growth vision and strategy to put LBBD and the region on the map for investors and investment in low carbon technologies and industries, building on opportunities for a green recovery from the impacts on COVID-19	Policy & Strategy	Strategic	Short	Low

11.4 INDUSTRY

1) SHIFTING FROM FOSSIL FUELS AND MORE EFFICIENT PROCESSES

Goal: Industry is supported to decarbonise

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Set guidance and provide training for promoting zero and low-carbon infrastructure when assessing industrial/commercial planning applications	Implementation	Indirect	Short	High
Borough	Support setting up of a forum through which industry can achieve sustained collaboration, showcase leading examples of industrial decarbonisation and signpost carbon reduction support	Communication & Engagement	Indirect	Short	Medium
Borough	Encourage local industry to measure and understand emissions, develop a carbon reduction strategy and share best practice by providing support and guidance in collaboration with regional approaches	Communication & Engagement	Strategic	Short	Low

11.5 ENERGY SUPPLY

1) INCREASE SOLAR PHOTOVOLTAIC (PV) CAPACITY

Goal: Installation of solar panels on properties are maximised

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Evaluate the opportunities for solar panels within the borough's social housing	Research & Design	Strategic	Medium	Medium
Borough	Scope the development of solar PV installations on large commercial buildings	Research & Design	Strategic	Medium	Medium
Borough	Collaborate with local training colleges and educational centres to ensure skills to install solar panels are within the local workforce	Communication & Engagement	Indirect	Long	Low
Borough	Consult with residents on the benefits of installing solar panels and the potential opportunities from initiatives like solar streets	Communication & Engagement	Indirect	Medium	Low
Borough	Provide a solar map for businesses and residents to indicate how appropriate their building is for rooftop solar panels	Communication & Engagement	Indirect	Short	Low

11.5 ENERGY SUPPLY

2) INCREASE WIND CAPACITY

Goal: Installation of wind turbines are maximised

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Conduct a renewable energy feasibility study to evaluate the opportunities for wind turbines across the borough	Research & Design	Strategic	Immediate	Low
LBBD	Install wind turbines on council owned land where opportunities are identified by the feasibility study	Implementation	Direct	Long	High
Borough	Explore opportunities to invest in the development of a wind farm within or outside of the borough	Implementation	Direct	Long	High
Borough	Collaborate with local training colleges and educational centres to ensure skills to install wind turbines are within the local workforce	Communication & Engagement	Indirect	Long	Low
Borough	Consult with landowners on the benefits of installing wind turbines and encourage them to install them on private land	Communication & Engagement	Indirect	Long	Medium
Borough	Provide a wind map for businesses and residents to indicate how appropriate their land is for turbines	Communication & Engagement	Indirect	Short	Low

11.5 ENERGY SUPPLY

3) INCREASE THE CAPACITY OF OTHER RENEWABLE TECHNOLOGIES

Goal: Opportunities for renewable energy generation are identified and barriers are reduced

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Review renewable potential across the borough and identify barriers through a renewable energy feasibility study	Research & Design	Strategic	Immediate	Medium
LBBD	Use policy to prioritise the key strategic sites identified in the feasibility study to overcome the barriers identified	Policy & Strategy	Strategic	Medium	Medium
LBBD	Increase the requirements for renewables in the upcoming plans and strategies	Policy & Strategy	Strategic	Medium	Low
Borough	Coordinate action with DNO on initiatives to significantly increase the demand on electricity for heating/ power (as opposed to fossil fuels) and to identify opportunity areas for investment	Communication & Engagement	Strategic	Medium	High

11.5 ENERGY SUPPLY

3) INCREASE THE CAPACITY OF OTHER RENEWABLE TECHNOLOGIES

Goal: Businesses are supported to maximise renewable energy installations

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
LBBB	Explore a Power Purchase Agreement for renewable energy supply with other organisations. If this is not possible, ensure any excess demand not met by council owned renewables is from (3rd party) purchased renewables	Research & Design	Indirect	Medium	High
Borough	Explore ways to expand on or develop opportunities around large scale energy storage solutions in collaboration with key businesses	Research & Design	Indirect	Medium	Medium
Borough	Provide support for SMEs to access funding and collaborate on energy projects through a shared platform	Communication & Engagement	Indirect	Short	Low
Borough	Develop business-owned renewable technology projects in commercial areas through collaboration and partnerships	Communication & Engagement	Direct	Medium	High
Borough	Engage with existing data centres in the borough to understand whether they are utilising green energy or have set green energy goals	Communication & Engagement	Indirect	Medium	Medium

11.5 ENERGY SUPPLY

3) INCREASE THE CAPACITY OF OTHER RENEWABLE TECHNOLOGIES

Goal: Businesses are supported to maximise renewable energy installations (Cont..)

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Encourage data centres within LBBD to shift from diesel-powered generators for backup power to low-carbon standby power systems including battery storage and low carbon fuels	Communication & Engagement	Direct	Long	High
Borough	Facilitate coordinated investment in energy infrastructure at key locations to enable developers to benefit from infrastructure required to achieve net zero buildings	Implementation	Indirect	Medium	High
Borough	Explore partnership with local businesses to create a framework to allow businesses to buy power in aggregation rather than in isolation	Research & Design	Direct	Medium	High

11.5 ENERGY SUPPLY

3) INCREASE THE CAPACITY OF OTHER RENEWABLE TECHNOLOGIES

Goal: Residents, schools & community groups are supported to maximise renewable energy installations

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Consult with residents and other key stakeholders to develop a clean energy target for the borough	Research & Design	Strategic	Medium	Medium
Borough	Support community energy projects and provide guidance to local residents and schools through an awareness raising program to promote renewable installation	Communication & Engagement	Indirect	Short	Medium
Borough	Provide support for residents and schools such as grants, loans or subsidies to install renewable technology	Communication & Engagement	Indirect	Long	Medium
Borough	Encourage community renewable technology projects, such as through the co-operative ownership model	Communication & Engagement	Direct	Long	Medium

11.6 NATURAL ENVIRONMENTS

1) INCREASED TREE COVERAGE & TREE PLANTING

Goal: Existing tree coverage is maintained

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Develop a long-term strategy to protect and manage existing urban trees and woodland in the borough	Policy & Strategy	Strategic	Short	Medium
LBBD	Carry out ongoing inventory and report on tree & hedgerow abundance, diversity and cover statistics	Implementation	Indirect	Long	Low
Borough	Engage with community groups (e.g. friends of parks groups) and schools to carry out tree monitoring and inventories through a Tree Warden programme	Communication & Engagement	Indirect	Immediate	Low

11.6 NATURAL ENVIRONMENTS

1) INCREASED TREE COVERAGE & TREE PLANTING

Goal: Opportunities to increase tree coverage are explored

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Plant trees, woodland or hedgerows on council-owned land (where appropriate) including strategic land and along grass verges or highways	Implementation	Direct	Short	Medium
LBBD	Carry out opportunity mapping to assess areas of the borough which could be converted to small-scale woodland or are available for tree planting	Research & Design	Strategic	Short	Low
LBBD	Ensure tree cover is considered for all new developments by mandating for a minimum level of tree coverage in new developments, and exploring incentives for developers to retain trees	Implementation	Direct	Medium	High
Borough	Continue to engage with private landowners in the borough to identify opportunities for tree and hedge planting	Communication & Engagement	Indirect	Short	Medium
Borough	Engage with community groups (e.g. friends of parks groups) and schools to carry out tree planting	Communication & Engagement	Indirect	Short	Low

11.6 NATURAL ENVIRONMENTS

1) INCREASED TREE COVERAGE & TREE PLANTING

Goal: Opportunities to increase tree coverage are explored (Cont..)

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
Borough	Prioritise tree planting initiatives in more deprived and less green wards of the borough, where the opportunities for, and benefits of, action are greatest	Implementation	Indirect	Long	Medium
Borough	Prioritise hedge and tree planting near to schools to act as an effective barrier to pollution	Implementation	Indirect	Long	Medium
Borough	Consider financial incentives to residents to plant more trees on private property, such as discounts on council tax for every tree planted	Research & Design	Indirect	Medium	Medium

11.6 NATURAL ENVIRONMENTS

2) LAND MANAGEMENT

Goal: Maintain and enhance green space

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Continue current investment and source further funding for greater enhancement of existing green spaces as housing development density increases	Implementation	Indirect	Long	Medium
LBBD	Impose more ambitious green space requirements in planning policy for development and ensure that green spaces are at the heart of planning	Policy & Strategy	Strategic	Long	High
LBBD	Restore, retain and protect existing land uses which store CO ₂ on council-owned land	Implementation	Direct	Long	Low
Borough	Consider imposing living wall planning requirements for all commercial developments in the borough	Policy & Strategy	Direct	Long	Medium
Borough	Carry out a mapping exercise to assess which areas of the borough could be designated, protected and enhanced as green space, ensuring equitable access for communities in the borough	Implementation	Strategic	Immediate	Low
Borough	Enhance greenery including shrubs and hedgerows within streets, where it is practical to do so, in line with public realm works	Implementation	Direct	Long	Medium

11.6 NATURAL ENVIRONMENTS

2) LAND MANAGEMENT

Goal: Maintain and enhance green space (Cont..)

Responsibility	Action	LBBB's role	Action Impact	Timescale	Complexity
Borough	Drive an increase in the number of Green Flag status parks across the borough	Communication & Engagement	Indirect	Medium	Low
Borough	Develop a toolkit for green community schemes that SMEs could refer to in looking for community engagement or philanthropy opportunities	Communication & Engagement	Indirect	Long	Low

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11.6 NATURAL ENVIRONMENTS

2) LAND MANAGEMENT

Goal: Improve biodiversity in the local area

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Rewild verges, reduce mowing and plant and/or sensitively manage hedgerows to connect and enhance wider ecological networks	Implementation	Direct	Short	Low
LBBD	Develop a long-term biodiversity strategy for the borough which prioritises wildlife friendly planting, reduced pesticide and herbicide use and the protection and management of LBBD's existing parks	Policy & Strategy	Strategic	Short	Medium
LBBD	Embed a minimum of 10% Biodiversity Net Gain into planning policy for new developments	Policy & Strategy	Strategic	Long	Medium
Borough	Engage with residents on the value of land use and habitats within private gardens	Communication & Engagement	Indirect	Short	Medium
Borough	Run a campaign/training on Biodiversity Net Gain	Communication & Engagement	Indirect	Short	Medium
Borough	Encourage the use of open green spaces at public facilities for gardening clubs and community gardens	Implementation	Indirect	Medium	Low

11.6 NATURAL ENVIRONMENTS

3) SUSTAINABLE CONSUMPTION

Goal: Consumption patterns of diets in the borough are more sustainable

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBB	Provide locally sourced, vegetarian or vegan meals in council offices and council led events	Implementation	Direct	Immediate	Low
Borough	Set up procurement contracts with local producers or Meat Free Mondays in schools across the borough	Implementation	Direct	Short	Low
Borough	Identify key partners/stakeholders in the borough or neighbouring boroughs to increase the sustainability of local diets, e.g., more local products for shorter supply chains	Communication & Engagement	Strategic	Short	Low
Borough	Commit to a target or pledge for more climate-friendly diets across the borough and set up a campaign to encourage residents to eat less meat and more locally sourced food	Implementation	Indirect	Short	Medium

11.6 NATURAL ENVIRONMENTS

4) CONSIDERING OFFSETS

Goal: Residual emissions are addressed through offsetting

Responsibility	Action	LBBD's role	Action Impact	Timescale	Complexity
LBBD	Develop an offsetting strategy to address residual emissions not tackled by direct actions in the borough with a validated offsetting method	Policy & Strategy	Strategic	Short	High
LBBD	Assess the carbon sequestration of current council land and identify opportunities to increase sequestration, looking into different natural carbon capture options	Research & Design	Direct	Short	Low
Borough	Encourage businesses to support borough-wide offsetting initiatives where possible through Authority Based Insetting	Communication & Engagement	Indirect	Medium	High

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Barking & Dagenham

Net Zero Delivery Framework 2023



Barking & Dagenham Net Zero Delivery Framework

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1.Introduction

1. Introduction

In 2020, Barking & Dagenham committed to achieving Net Zero as a Borough by 2050, and for the local authority itself to become carbon neutral by 2030. In 2021 Anthesis and the Carbon Trust were commissioned to produce Net Zero roadmaps which provided an ambitious set of targets and trajectories that demonstrate what it will take for Barking & Dagenham to reach Net Zero in line with the council's 2030 commitment and its wider statutory obligation.

Underpinning this roadmap is a baseline carbon footprint for the borough - is comprised of emissions from domestic buildings (38%), industrial and commercial processes (34%), transport (27%), and waste (0.6%) set out in Fig.1. Each of these categories includes emissions linked to a range of different activity in the borough, visible in Figure 2.

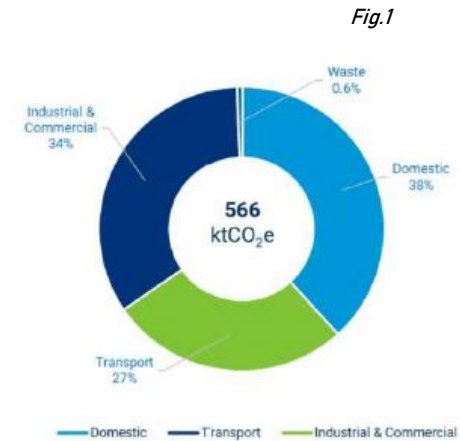


Fig.2

Source	Emissions	Includes emissions linked to...
Domestic buildings	217ktCO ₂ e (38%)	All new builds in the borough, including those by the council and by third party developers
		All existing owner occupied or private rented sector domestic buildings
		All existing council owned social homes
Industrial and commercial	192ktCO ₂ e (34%)	Industrial and commercial processes involved in the production of goods and services
		Buildings that are owned and operated by businesses or industry
		Buildings that are owned and operated by the public sector institutions, including the council
Transport	154ktCO ₂ e (27%)	Private use of carbon emitting vehicles
		Commercial and institutional use of carbon emitting vehicles
Waste	23ktCO ₂ e (0.6%)	Waste streams generated

Using this baseline as its starting point, our Net Zero roadmap proposes twelve key targets and corresponding emission reduction trajectories that demonstrate what it will take to reduce emissions in line with our 2050 Net Zero commitment.

The Roadmap suggests that if the council adopts and sticks to these targets and trajectories, we will reduce overall emissions in line with the **High Ambition Pathway**, which is what Anthesis and the Carbon Trust suggest we should be following as a borough. In other words, we will not get all the way to Net Zero, but we will get 80% of the way there.

A Net Zero delivery framework – balancing ambition and deliverability

The Net Zero roadmap explores ‘**what is required**’ to deliver Net Zero. Its priority is to establish a clear pathway to Net Zero, underpinned by an ambitious set of targets and trajectories based on the best available scientific evidence. The Roadmap does not attempt to balance ‘what is required’ with ‘what is deliverable’, just the kind of trajectory we need to be on to be on course to meet international climate change obligations.

There are many constraints and barriers currently in place which mean that the Council alone cannot guarantee the delivery of the High Ambition Pathway by 2050. In many instances only regional, national and international action will suffice. Equally, focused effort on the part of every resident, community group, business, and public sector institution in the borough is essential. The council’s role is to lead, to innovate, and to influence at every opportunity. We must also do whatever it takes to capture any wider benefits that might emerge from the Net Zero transition, related to equalities, employment, engagement, and ecological recovery.

In response to the roadmap, we have produced a **delivery framework** that will help to structure our efforts in pursuit of the High Ambition Pathway over the next few years up until 2030, and recognising the many real-world constraints. The starting point for this framework must be the council’s own ‘operational footprint’.

That is why - alongside the 2050 commitment - Cabinet also committed to decarbonising council operations by 2030, providing leadership to the wider borough and demonstrating what can be achieved with focused action.

The framework is broken down into five overarching objectives, four of which are linked to one of the four key sources of emissions identified in our baseline carbon footprint. Across each of these objectives, the framework does five things:

- Explores the **constraints** all councils face in the pursuit of decarbonisation and what can be done to overcome them

- Describes the **work** the council will be doing in pursuit of its 2050 Net Zero commitment
- Describes the **work** the council will be doing in pursuit of its 2030 Net Zero commitment over the next few years
- Illustrates the **work** that will be required to capture wider benefits associated with Net Zero
- Highlights any **key decisions** that still need to be made in relation to this work

Principle Net Zero Drivers and Constraints

The framework is underpinned by the key principles the Council can employ in pursuit of Net Zero set out in Fig.4, which feature in all of its workstreams and projects related to sustainability, and then set against the current constraints and barriers which all local authorities will face when trying to reach these targets.

Fig.4

Net Zero Principle	Description
Lead	This Framework sets out the specific steps we are taking to reduce emissions that are within the council's direct control. These emissions are associated with core council operations, across transport (the council's fleet of vehicles), corporate (the council's operational estate), and waste (treatment of waste collected) in particular. Whilst the delivery of this activity will make a marginal contribution to our overall Net Zero ambitions, it is crucial if we are to fulfil the council's leadership responsibilities.
Innovate	We will take every opportunity to innovate in pursuit of reduced emissions. This will mean embracing new technologies, methods, and practices, working in partnership with innovators, investors, developers, and our partners. We won't be hamstrung by technological uncertainty but will take measured risks where there is significant potential to drive down emissions. Where a new technology is supported by a reasonable business case for investment, we will adopt an entrepreneurial mindset, investing now to reduce emissions later.
Influence	We will use the natural strengths we have developed through existing efforts in innovation to influence the behaviour of others in the market and modelling good practice. We will use our planning and regulatory powers to incentivise emission reducing

behaviour change amongst residents, households, and businesses wherever possible, doing everything in our power to make this behaviour change easier and more affordable, so that income is less of a barrier to going green.

Embrace the benefits We will take active steps to ensure we are capturing the wider benefits of the Net Zero transition, across equalities, employment, and engagement. We know that decarbonisation will have different impacts for different groups. We will do all we can to ensure that residents – no matter their circumstances – can access the benefits whilst being insulated from the potential costs. We will also take every opportunity to attract new green jobs to the borough. And we will work closely in partnership with residents and the community so that they can play their part in our journey to Net Zero.

Fig.5

Constraints	Description
Cost and business case	Cost is currently a major constraint to the delivery of the high ambition pathway. For example, current estimates suggest that the total cost of delivering significant retrofit measures on council owned housing stock alone could be between £850m and £1.2bn. At current costs, this investment is unlikely to deliver a return and therefore cannot be justified at a time when council finances are already significantly stretched. This will not always be true. In some areas – for example Solar PV – long term costs have come down to such an extent that the business case is increasingly clear, even if current inflationary pressures are having an impact in the short term. This is opening the door for investors – including local authorities - who can help bring these technologies to market.
Technological uncertainty	Whilst some debates have been settled (for example electric as opposed to hydrogen powered vehicles), in many instances, there is still uncertainty as to the best technological solution to the decarbonisation challenge. Are we heading towards heat pumps or hydrogen for domestic heating? What is the best power source for high intensity industrial processes? Should we be aiming for grid-scale or decentralised generation renewable power? Uncertainty is keeping costs high and making it difficult to commit to large scale and rapid roll-out of zero carbon technologies.
Government policy	High costs and technological uncertainty feed off one another and are reinforced by uncertainty from government about how key areas of the transition to Net Zero – for example deep retrofit - should be funded. This has resulted in comparatively small and piecemeal funding schemes. For example, the Domestic Renewable Heat Incentive has recently been replaced by the Boiler Upgrade Scheme, which offers to fund £5k of the up to £10k installation cost for heat pumps. This policy is unlikely to drive widespread adoption as it still leaves a potential £5k up front capital cost. High costs and technological uncertainty mean that – in some areas - government intervention is essential to the pace and scale of adoption required for Net Zero.
Behaviour change	Across domestic buildings, industry/commercial, and transport, the delivery of Net Zero targets and trajectories will depend upon the ability/willingness of individual residents, households, and businesses to change emitting behaviour. Are households

willing and able to drive less or to trade in their petrol-powered vehicle for an EV? Are businesses willing and able to change their energy supplier so that more of their energy comes from renewable sources? Particularly in B&D, the biggest barrier to behaviour change is affordability. Many of our residents and businesses simply couldn't afford to change their emitting behaviour, even if they wanted to.

Given the principles and constraints, we have consciously called this document a delivery framework rather than a delivery plan. Whilst it includes detailed actions for the next four years that we will monitor and evaluate, it also highlights those areas – for example the energy efficiency of our new build pipeline - in which significant work is required before any decision about a course of action can be taken. Our goal is to make these key decisions visible - in part by linking them directly to specific targets and trajectories for 2030 and 2050. The framework will become more detailed and specific over time as work continues to unpick options, informed by detailed cost projections. Part three provides detail on how these decisions will be governed over the next four years.

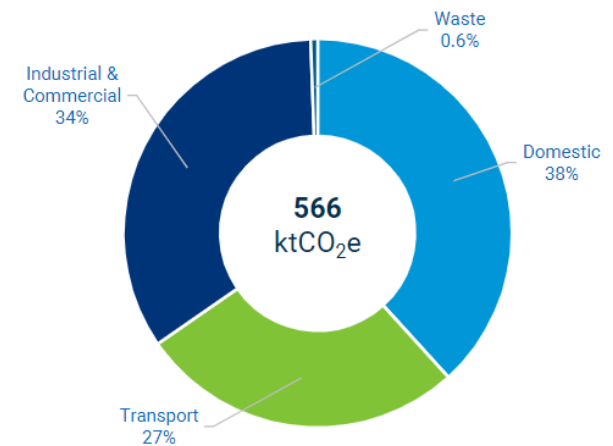
2. Our Emissions Profile

2. Our emissions profile and the pursuit of Net Zero

Baseline emissions

Barking & Dagenham's borough wide baseline carbon footprint for the year 2019/20 was calculated by the Carbon Trust to be 566ktCO₂e. This timeframe was adopted to represent a 'business as usual' scenario rather than one of the pandemic, which would have seen significant one-off carbon reductions due to lockdown. The footprint uses International Greenhouse Gases Protocol emissions reporting and includes scope 1, 2, and 3 emissions. It splits emissions across the following sectors, in line with the Department for Energy Security & Net Zero's sub-national emissions data:

1. **Domestic building emissions:** 217 ktCO₂e (38%)
2. **Industrial and commercial emissions:** 192 ktCO₂e (34%)
3. **Transport emissions:** 154 ktCO₂e (27%)
4. **Waste emissions:** 3 ktCO₂e (0.6%)



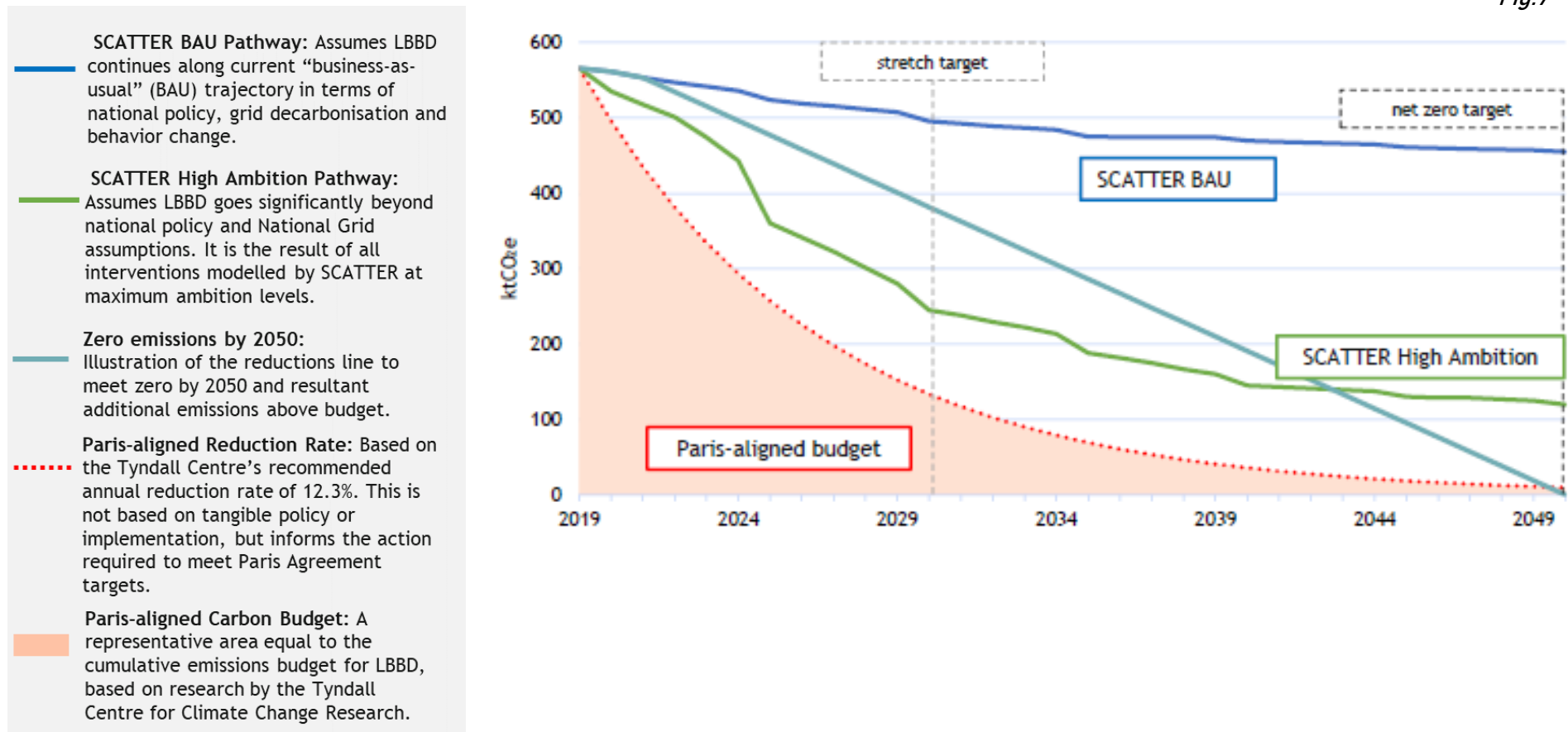
The greatest reduction in emissions since 2014 was seen for the industrial and commercial sector, which decreased by 40%. Emissions from the domestic buildings sector have declined more slowly, falling by 21% between 2014 and 2018. In contrast, transport sector emissions have remained relatively constant over the five-year period.

Barking & Dagenham's carbon budget and our Net Zero Roadmap

The Paris Agreement commits nations to action that will keep global warming "...well below 2°C" by 2050, and as close as possible to 1.5°C. This commitment implies an upper limit of greenhouse gas emissions that each nation is allowed within a given time frame if we are to keep global temperatures within that threshold. This is known as a carbon budget. Carbons budget can be scaled up (to national and international level) and down (to local authority level).

The Tyndall Centre for Climate Change Research, based at the University of Manchester, have translated the Paris Agreement targets into fixed 'carbon budgets' for each local authority. Their work suggests that Barking and Dagenham's total carbon budget for the period 2022 to 2100 is 3,035ktCO₂. They also recommend an emissions reduction rate of **12.3%** per year if we are to keep within this budget. Our Net Zero roadmap proposes a set of potential Net Zero pathways – figure eight - that involve reducing emissions in line with our Paris aligned carbon budget. These pathways have been developed using Anthesis' SCATTER Pathways Modelling tool

Fig.7



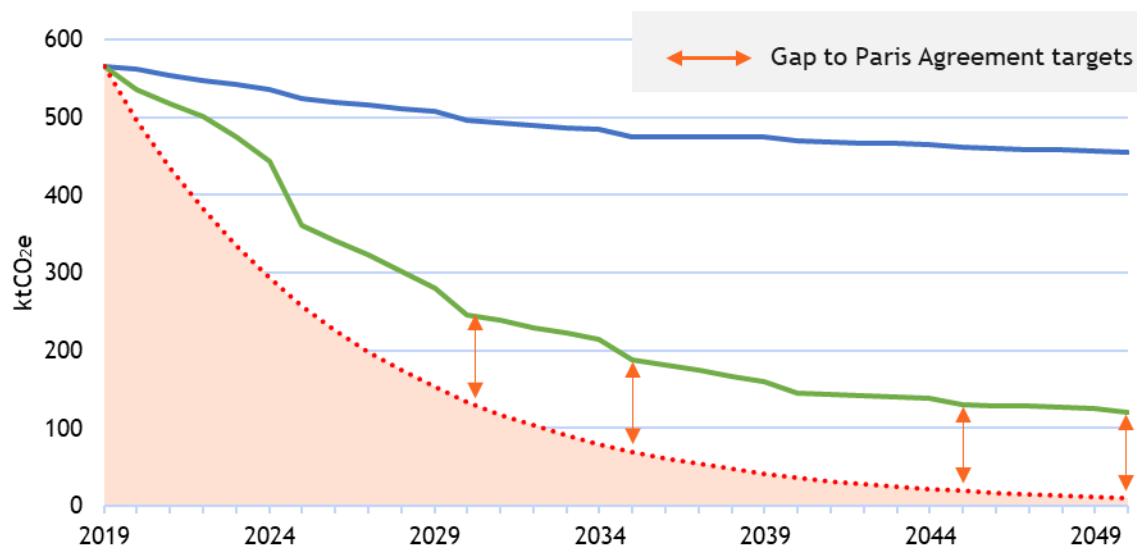
The SCATTER tool models the potential impact on emissions of 30+ interventions or carbon reduction measures which can be implemented to varying degrees. These modelled pathways are intended to act as ‘lines in the sand’. They serve as an indication of whether the adoption of certain interventions can drive the transition to Net Zero. SCATTER does not intend to prescribe certain technologies or policies, nor does it intend to discount other means of arriving at similar outcomes just because they do not feature in the model. The feasibility of implementation is also not considered in any depth, as this is dependent on action from national government and all actors. Rather the targets and trajectories identified through the SCATTER tool are intended to serve as an evidence base, demonstrating what is required if the borough is to remain within its Paris aligned carbon budget.

The High Ambition Pathway

Despite applying the most ambitious interventions in the SCATTER Tool for LBBD, emissions remain in the energy system over and above those are permitted if we are to remain within our Paris aligned carbon budget (figure nine). Along LBBD’s High Ambition Pathway, 245 ktCO₂e remain in the energy system in 2030 and 120 ktCO₂e remain in the energy system by 2050.

This gap is based on a limited feasibility assessment included within the Scatter tool, which explores the impact of constraints like cost, technological uncertainty, government policy, and behaviour change. The High Ambition Pathway remains highly ambitious.

Fig.8



The key to closing this gap is to ‘offset’ remaining emissions through enhancing green spaces and natural environments, which can act as carbon sinks by sequestering remaining emissions out of the atmosphere. Largely, this should focus on increasing tree coverage both directly and through investment in carbon offset schemes, or carbon capture schemes.

2050 Targets and Trajectories

The High Ambition Pathway for 2050 is underpinned by a set of targets and corresponding trajectories, each linked to one of the primary sources of emissions in the borough. These targets and trajectories draw directly on the interventions within the SCATTER Pathways Modelling tool. For the purposes of our Net Zero delivery plan, we have organized these targets and trajectories into five corresponding objectives, visible in figure nine.

Figure nine

Source	Emissions	Objective	2050 Net Zero Targets	2030 Net Zero Trajectories			
				Baseline	2025	2030	2050
Domestic buildings	217ktCO ₂ e (38%)	To decarbonise domestic buildings	Number of properties receiving retrofit and efficiency measures	0	13,700	22,400	57,300
			% of new homes built to Passivhaus standards	0	100	100	100
			% of households in the borough that have low-carbon heating systems	8	34	47	100
			% of households with rooftop solar installs	2	26	39	66
Industry and commercial	192ktCO ₂ e (34%)	To decarbonise industrial buildings and processes	% reduction in emissions from large industrial emitters	0	33	51	72
			Number of commercial buildings to receive an 85% reduction in emissions	0	1,514	2,215	2,518
			Number of institutional buildings to receive a 68% reduction in emissions	0	100	150	203

Transport	154ktCO ₂ e (27%)	To decarbonise transport	% of EV in total borough car stock	2	51	76	100
			% of trips made through active travel	21	25	27	34
			% of trips made through public transport	9	12	13	17
Waste	23ktCO ₂ e (0.6%)	To decarbonise waste	% reduction in the quantity of waste produced	0	17	24	57
			% of total waste stream that is recycled	25.5	33	38	86

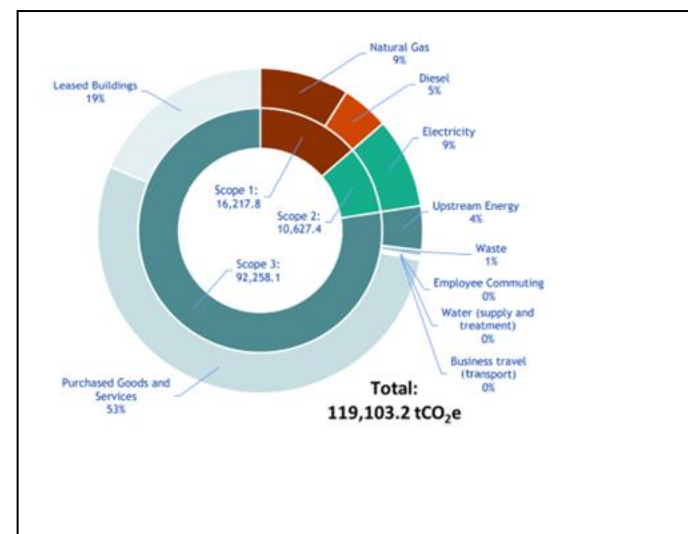
2030 Targets and Trajectories

Alongside the council's 2050 Net Zero commitment for the borough, Cabinet made a commitment to decarbonising council operations by 2030. Whilst the total contribution this will make to the High Ambition Pathway is limited – the council contributes 119,103tCO₂e to borough wide emissions – it is critical if the council is going to provide leadership in relation to the Net Zero agenda. Our Net Zero roadmap provides both a baseline figure for emissions linked to council operations (Fig.10) as well as a set of targets and trajectories that will help us reduce these emissions in line with our 2030 commitment.

For the purposes of this delivery framework, we have organised these 2030 targets and trajectories into the same four objectives, visible in figure twelve. There are a few things to note about the relationship between the 2030 and the 2050 targets and trajectories:

- Targets and trajectories linked to the decarbonisation of council owned social housing are included within the 2050 programme rather than the 2030 programme. This is because cost constraints - associated with deep retrofit and electrification - are so significant that they cannot be seen to fall within our direct control.
- Targets and trajectories linked to the council's operational estate are included in the 'Decarbonise industrial buildings and processes' objective. This mirrors the methodology used by the Carbon Trust within the overall borough baseline. The same is true of targets and trajectories linked to the council's supply chain and procurement processes.

Fig.10



3. A Net Zero Delivery Framework

Objective One: Retrofitting Homes

A Net Zero borough by 2050

Source	Emissions	Objective	2050 Net Zero Targets	2050 Net Zero Trajectories			
				Baseline	2025	2030	2050
Domestic buildings	217ktCO ₂ e (38%)	To decarbonise domestic buildings	Number of properties receiving retrofit and efficiency measures	0	13,700	22,400	57,300
			% of new homes built to Passivhaus standards	0	100	100	100
			% of homes in the borough that have low-carbon heating systems	8	34	47	100
			% of homes with rooftop solar installs	2	26	39	66

The Constraints - Retrofitting Homes

Trajectory	Baseline	2025	2030	2050
Number of properties receiving retrofit and efficiency measures	0	13,700	22,400	57,300

Constraints London Councils estimates that unit costs for the deep retrofit of residential properties (EPC A and above) range from £50,000 to £80,000. Initial estimates from our own work on deep retrofit pilots suggest the true costs could be between £100,000 and £160,000. By comparison, unit costs for medium retrofit (EPC B) range from £25,000 to £50,000 whilst unit costs for basic fabric upgrades (EPC C) range from £10,000 to £25,000. Based on these estimates, the total cost of delivering deep retrofit measures on council owned stock alone could be between £850m and £1.5bn. Delivering the 2025 target in our Net Zero roadmap would involve an outlay of £176m. For the owner-occupied and private rented sector, more than £2bn may be required. These numbers are prohibitive at any

	meaningful scale. To deliver the deep retrofit targets and trajectories in our Net Zero roadmap, we are dependent upon a change in government policy and corresponding investment.				
Approach	We will play our part by demonstrating what is possible whilst helping to build the evidence base in relation to deep retrofit. In practice this means delivering on our plans to 'pilot' deep retrofit measures on a small number of homes in the borough. We will use the lessons from this pilot to develop a wider strategy that includes detailed efficiency baselining and cost projections for 'deep retrofit' over the next ten years, allowing us to move quickly as and when government funding does become available. The pilots will help to position us as 'first movers', ready to take advantage of employment opportunities that might flow from this. More widely, we will continue to work with residents and the private sector to promote government funding programmes, including the Green Homes Grant, Social Housing Decarbonisation Fund and ECO4, funding streams we have already been awarded grant from.				
% of new homes built to Passivhaus standards		0	100	100	100
Constraints	Be First's new build programme currently targets has an average cost/sqm of £3,000, based on delivering London plan efficiency standards (EPC B). Baily Garner estimates that delivering Passivhaus efficiency standards will involve an uplift of £250-320/sqm (8-10%) against building regulations efficiency standards, which are lower than those in the London Plan. This aligns with estimates from the Green Building Council and the Passivhaus trust, which suggest an uplift of 4-8%. Be First's viability calculations do not currently allow for this uplift. The same is true of the wider developer market. Delivering the 2025 target in our Net Zero roadmap would demand a significant change in GLA policy, as well as a significant improvement in the council's underlying financial position, which would allow for an evolution of our new build strategy. Neither is likely before 2025 and the level of uncertainty beyond that makes it very difficult to commit to any firm targets or trajectories.				
Approach	Before 2025, the council does not have the financial flexibility to significantly evolve its new build strategy. But - thanks to our investment in Be First - we do have the ability to influence the market by getting as close as we can to passivhaus standards without affecting viability. We can also demonstrate the potential of future passivhaus developments by delivering one or two pilot developments without affecting the underlying financial position of the wider new build programme. A pilot approach will also help us to build a real-time picture of cost implications and delivery challenges so that we are ready to evolve our wider strategy as and when our financial position changes. In terms of third-party developers, we will be guided by the London Plan and will regularly review our local plan to ensure these standards are kept up to date.				
% of households in the borough that have low-carbon heating systems		8	34	47	100
Constraints	The biggest challenge in relation to the decarbonisation of heat power in the borough is existing domestic housing. Technological uncertainty (installation of air/heat pumps vs repurposing of gas boilers to hydrogen) is holding back investment, which in turn is keeping costs high. Government policy is similarly non-committal, with the recent Net Zero Statement in September 2020 pushing back replacement of gas boiler targets and minimal increases in Boiler Upgrade funding. To install				

	<p>heat pumps at scale across council owned stock would cost upto £170m. There is greater certainty in terms of new builds, thanks to the Council’s investment in B&D Energy, plus the Future Homes Standards and the London Plan’s requirement that all new developments provide heat from renewable sources by 2025. But even so, this is unlikely to get us close to the 2025 target for passivhaus developments in our Net Zero roadmap. Again, we are dependent on a significant shift in government policy to achieve our Net Zero ambitions.</p>			
<p>Approach</p>	<p>The ‘fabric first’ approach suggests prioritising efficiency measures that improve the core performance of any building before considering the use of new heat power technologies. In principle, we believe this is the right approach. But the lack of certainty surrounding national policy in relation to retrofit makes this approach risky. We cannot afford to wait ten years for retrofit policy to catch up before exploring the potential for new heat power technologies. As such, our approach will be to innovate where possible, piloting new technologies, building relationships with suppliers, and positioning ourselves as ‘first movers’ across the heat power market. On new builds, we will enforce London Plan requirements and will strengthen/reinforce these where possible. By pioneering the development of District Heat Networks – through B&D Energy – we are also making it easier for developers to meet this obligation, although work still needs to be done to decarbonise this network in time for the 2025 London Plan deadline.</p>			
<p>% of households with rooftop solar installs</p>	<p>2</p>	<p>26</p>	<p>39</p>	<p>66</p>
<p>Constraints</p>	<p>Bailey Garner estimate the unit costs of solar PV per home at between £2,500 and £4,500, assuming 25% roof coverage. Estimates of the payback period for solar installations – based on savings made against monthly electricity bills – vary significantly, from 12 to 24 years. The national Smart Export Guarantee scheme (successor to the feed-in-tariff) allows small scale producers to sell the electricity they generate back to the grid, which would further reduce the payback period. In other words, there is now a business case for investment in Solar PV, particularly if you are prepared to be patient – like we are. In Barking & Dagenham, there is little in-borough potential for grid-scale solar deployment. Instead, much of our capacity will come from installations on existing roof tops. The biggest challenge in relation to solar PV is how quickly the technology and the policy environment is evolving. But the general trend is towards cost competitiveness and rapid deployment. This gives us greater control over future roll out and makes us less dependent on government policy.</p>			
<p>Approach</p>	<p>Through the Be First new build pipeline and our ownership of council housing stock, we can deploy solar PV quickly and at scale. Our challenge is to establish a clear and context specific business case that responds to local conditions and draws upon actual projects costs. Our approach to this task involves doing two things in parallel. Firstly, we will pilot the deployment of solar PV in both a new build development and as part of the deep retrofit of existing stock. Secondly, we will use the actual and delivered costs from these pilots to develop a wider strategy and business case for solar PV deployment, using innovative financing models where possible. This strategy will inform the development of a revised set of targets and trajectories that get us as close as possible to the delivery of the High Ambition Pathway</p>			

What are we or can we be doing?				
Sub-objective	Programme	Workstreams	Milestones	Officer
Retrofit of domestic	Retrofit of Private Rented Sector properties including third party owned social housing	Becontree Design Code guidance for owner occupiers and landlords in relation to retrofit, with ambition to apply these standards to wider borough in time	Draft Becontree Design Code and Sustainability Framework published Summer 2023.	Be First Sustainability Team
		Develop a 'carrot and stick' approach including a green accreditation scheme including access to planning services, finance, suppliers, installers, and discounted EPC surveys as an incentive to the private rental sector to improve energy efficiency	Raise the minimum energy efficiency standards (MEES) from the current D up to a C for private rented properties and improve its enforcement to capture non-compliance by 2025.	Enforcement Services
			Green accreditation scheme proposal and PRS landlord engagement plan agreed by Q4 2024.	Enforcement Services
			Set up a system where tenants could anonymously report landlords who do not meet MEES or EPC standards by Q2 2024.	Enforcement Services
			Delivery partner in place for ECO4 by Q3 2023.	Inclusive Growth
		Working towards higher energy efficiency standards of procured emergency and temporary accommodation	New PSL framework in place which commits providers to a band B by 2030.	Community Solutions

	Retrofit of council owned stock.	Implementation of Deep Retrofit Pilots.	Roadmap for the delivery of first tranche of units to be completed as part of the Deep Retrofit pilot agreed Q2 2024.	Inclusive Growth
		Development and implementation of long-term retrofit plans for council stock.	Wider strategy and funding plan for an iterative 15-year programme of Council Stock Retrofit - drawing on lessons from the deep retrofit pilot - agreed Q3 2024.	Inclusive Growth and My Place
Energy efficiency standards on new builds	Energy efficiency of Be First pipeline	Moving the Be First pipeline as close as possible to Passivhaus standards – considering viability – and using this to influence behaviour in the third-party developer market.	Review and proposal for Passivhaus pilots and developments by Q4 2024	Be First Sustainability
			Review of new build pipeline priorities to include a focus on efficiency standards and Net Zero by Q1 2024.	Inclusive Growth and Be First
	Influencing third party developments	Enforcing London Plan energy efficiency standards on third party developments and reviewing these as regional and national policy develops	Ensure the operational carbon of new developments is accurately reported following building completion by Q1 2024.	Be First Sustainability and Planning Policy Teams
			Review energy efficiency standards in local plan as part of wider Net Zero review, within 18 months of the Local Plan being adopted.	Be First Planning Policy Team
Decarbonisation of heat and power	Roll out of distributed energy resources	Pilot 'electrification' development including the installation of Solar PV and battery storage	Identify suitable pipeline scheme for this pilot	Inclusive Growth and Be First
		Pilot of ground source heat pump technology on residential estate, working in partnership with Kensa.	Pilot business case and estate agreed by 2025, subject to funding	Inclusive Growth and My Place
	Expansion and decarbonisation	Development of the the B&D Energy Strategic Heat Network within and	Continued market engagement with developers and decarbonised heat	B&D Energy and Inclusive Growth

of District Energy Networks	Barking Town Centre, creating new hub sites for connection and supply of decarbonised heat and power	off-take suppliers and encouraged connections to council new-build, as well as Advanced Zoning Pilot with DESNZ	
	Transition the network away from natural gas and towards renewable sources of heat, including a hybrid mix of heat pumps, hydrogen, and waste heat recovery.	Decarbonisation strategy for wider B&D Energy network agreed in the Business Plan 2023	B&D Energy and Inclusive Growth

Opportunity	Description	Milestone
Fuel Poverty	22.5% of households in Barking & Dagenham are classified as fuel poor, equal to approximately 17,000 households – the highest rate in London and climbing. Initial analysis suggests that households at particular risk include young families with dependent children (who experience disproportionate levels of household debt to the council) and older white British residents on the Becontree estate (who are over-represented in areas with the highest recorded rates of fuel poverty). Risks associated will only increase as the cost-of-living crisis continues to bite over 2023/24	<p>The Green Homes Grant and Social Housing Demonstrator Fund programmes are specifically aimed at low-income households on £30k or less living in D, E, F and G properties; ECO4 and GBIS is targeted at similar households on qualifying benefits or living with cold related illnesses.</p> <hr/> <p>We will further explore ways to target retrofit and energy efficiency measures to the households that would benefit from it most, working in partnership with Community Solutions and are currently bidding for SHDF Wave 2.2 (Oct 2023)</p>
Opportunity	Description	Milestone

Employment	<p>Nationally, there are significant skills shortages in key areas related to the decarbonisation of domestic buildings, including retrofit co-ordination, solid wall insulation installation, heat pump engineering, and solar panel and battery servicing. We are keen to embrace opportunities to attract, develop and grow sector strengths in this area through developing a better understanding of the space, skills, and infrastructure requirements of employers. We also want to identify how we can use our resources (land/property, infrastructure, investment, local business support, education, and training providers) to support and grow these businesses in future.</p>	<p>A recently commissioned green economy review, focused on exploring how the council can grow the green economy and attract green jobs to the borough. This review specifically highlighted jobs in the domestic decarbonisation as a major employment opportunity and we continue to work with education providers and industry providers to develop a skills package and recruitment pipeline to support people upskilling or new entrants into the market.</p>
Opportunity	Description	Milestone
Resident behaviour change	<p>Residents in Barking & Dagenham care about climate change and the pursuit of Net Zero emissions. This is particularly true of younger residents. At the 2022 Youth Climate Summit, over 180 young people from 31 schools made clear that insulating homes should be a top priority in the borough. The consultation on the Inclusive Growth Strategy in 2022 also highlighted that net zero was the greatest theme of interest to the public. The challenge for our residents is affordability. Whilst we have no control over the cost of insulation, heat pumps, or solar PVs, we can help residents to navigate the financial support that is out there for those that are prepared to take the plunge.</p>	<p>We will build on the #OneStepGreener campaign, helping residents identify the best possible route to decarbonising their homes through accessing different streams of government funding. This will include case studies of individual residents that have taken steps to decarbonise, using these stories to illustrate the potential impact of decarbonisation measures on monthly bills. This is an ongoing social media campaign throughout the year.</p>

Objective Two: Energy Efficient Businesses and Supply Chains

A Net Zero Borough by 2050

Source	Emissions	Net Zero Objective	Target	Trajectory			
				Baseline	2025	2030	2050
Industrial and commercial	192ktCO ₂ e (34%)	To decarbonise industrial buildings and processes	% reduction in emissions from large industrial emitters	0	33	51	72
			An 85% reduction in emissions from commercial buildings	0	1,514	2,215	2,518
			A 68% reduction in emissions from institutional buildings	0	100	150	203

The constraints to creating energy efficient businesses and supply chains

Decarbonising industry targets and trajectories	Baseline	2025	2030	2050
% reduction in emissions from industrial buildings and processes	0	33	51	72

Constraints

Industrial buildings and processes can be very energy intensive, this also makes them very difficult to decarbonise, as they demand large amounts of energy that can be turned on and off at very short notice. With heavy industry in Dagenham Docks and Thames Road, we also have lighter industry such as warehousing and storage which are less intensive. In Barking & Dagenham, emissions from manufacturing processes make up 97% of total industrial emissions, with the majority of these coming from the manufacturing of motor vehicles and trailers. The council has little scope to influence the behaviour of large industrial emitters in the borough, even though delivering our High Ambition Pathway is dependent on shifting them away from the use of fossil fuels. This change will be dependent upon a national shift in policy in relation to energy and industrial processes.

Approach	We will engage with large emitters wherever possible, making clear our commitment to delivering Net Zero and our expectation that they will play their part in delivering it. For example, the council is directly involved in the governance of the proposed new freeport at Dagenham Dock and will use this leverage to ensure delivery of the port's existing Net Zero commitments. More widely, we will use our planning powers to influence industrial behaviours wherever possible, including through the creation of new modern industrial spaces that are equipped for the Net Zero economy.				
85% reduction in emissions in commercial buildings		0	1,514	2,215	2,518
Constraints	Much like domestic buildings, commercial premises in the borough must improve their energy efficiency, transition away from gas heating systems, and embrace low carbon and energy efficient cooking, lighting, and appliances. As with larger industrial emitters, the council has little scope to directly influence the behaviour of either commercial landlords or individual businesses. Businesses in Barking & Dagenham also tend to operate in high volume, low margin sectors, with little spare flexibility to change operating procedures. Where we do have greater control is in relation to those commercial premises that we let and manage ourselves.				
Approach	We will take a lead by adopting the highest possible Net Zero standards in the commercial premises that we own and manage, in line with our 2030 Net Zero commitment. We will also engage with businesses and commercial landlords in the borough wherever possible, finding new and innovative ways to help them improve the energy efficiency of the buildings they use. Critically, we will help businesses to focus on the business benefits of going green, including operational efficiencies and commercial appeal.				
68% reduction in emissions in institutional buildings		0	100	150	203
Constraints	Institutional buildings refer to those buildings that are owned and managed by public sector institutions, including the council. We have much greater control over the decarbonisation of institutional buildings, and particularly those that we own and operate. There are still significant cost constraints – for example related to the additional cost of green energy tariffs, the cost of corporate retrofit measures, or the ongoing cost of monitoring/minimising our energy usage – but we have greater scope to affect the necessary changes.				

Approach

We will take a lead by adopting the highest possible Net Zero standards across our corporate estate – focused on both supply of energy and demand for energy – in line with our 2030 Net Zero commitments. We will also influence our partners and suppliers by adopting the highest possible Net Zero procurement practices.

Sub-objective	Programme	Workstreams	Milestones	Officer
Decarbonising industrial processes	Industrial land strategy	Develop policy for promoting zero and low-carbon infrastructure when assessing industrial/commercial planning applications policy for data centres, including robust S106 framework	Review requirements in part of wider Net Zero review, within 18 months of publication of Local Plan	Be First
		Embed the highest possible standards of zero and low-carbon infrastructure on Be First industrial/commercial developments	Review of commercial development priorities, linked to review of New Build pipeline	Be First
		Engaging with larger emitters in the borough with a view to reducing emissions from industrial processes	Development of a ‘good food economy plan’, including actions to reduce local footprint of the sector Q2 2023	Inclusive Growth - Skills
			Development of a Business Net Zero Forum to understand business/industry carbon levels and reduction targets	Inclusive Growth – Sustainability and Skills
			Engage with the data centre to explore ways to minimise their carbon footprint, including	Inclusive Growth and B&D Energy

			through heat off-take to district heat network	
			Continue engagement with Ford in relation to the development of the Freeport and its Net Zero ambitions	Inclusive Growth and Be First
Supporting businesses to decarbonise	BEC Sustainability programme	Two-year programme to support businesses in to reduce emissions, take advantage of opportunities in the green economy, and build their brand – through 121 support, workshops, and promotion of the Climax Community sustainability action planning tool.	First quarterly report summarising progress and lessons learnt by end of 2023	Inclusive Growth - Skills
	Business Net Zero audits	Apparise BEC's ability to provide carbon audits for all suppliers coming through the council and support their transition to net zero. carbon health check.	Develop a proposal by Q4 2024	Inclusive Growth - Skills

A Net Zero Council by 2030

Source	Objective	2030 Net Zero Targets	2030 Net Zero Trajectories		
			Baseline	2025	2030
Industry and commercial	To decarbonise supply chains (Council)	% of contracted suppliers that have published carbon reduction plans	0	50	100
		% of total electricity requirement procured from renewable sources	0	50	100
		% reduction in total energy demand across corporate buildings	0	10	25
		% of corporate buildings that have low-carbon heating systems	0	25	100

Sub-objective	Programme	Workstreams	Milestones	Officer
Decarbonising Council Supply Chains	Transitioning to Net Zero procurement practices	Set up Net Zero Supply Chain function that would lead efforts to decarbonise council supply chains in line with 2030 Net Zero commitment	Recruitment of Net Zero Sustainable Procurement officer by Q3 2024	Inclusive Growth Sustainability
		Work towards implementation of net zero procurement standards, starting with PSL, SEND, care and residential services, utility provision for the housing stock and healthcare services, including considering “miles travelled”	Net Zero workshops for all departments and advising how they can build in Net Zero KPIs and requirements into their tenders and Service Plans	Inclusive Growth and all service commissioners

		and buying local where possible.		
		Move towards activity-based emissions reporting for largest areas of purchased goods and services and move to market-based reporting for scope 2 emissions	Capture methods recommended by the Roadmap into contract management and reporting	Inclusive Growth – Sustainability and Procurement – and all service commissioners
Decarbonising supply of energy to corporate and council owned buildings	Renewable electricity procurement across all owned, operated, and leased estate suppliers across council buildings.	Steady trajectory of moving the supply of the council's energy to decarbonised sources by the end of the decade	New energy supplier agreements in place by 2024, which reserves the Council's right to increase levels of green energy supplies.	Inclusive Growth – Procurement and My Place
		Installation of solar PV and heat pumps on council buildings in accordance with suggestions from the BRE desktop solar PV study and Ameresco's Investment Grade Proposals for retrofit and renewables deployment.	Asset register in place by Q3 2024.	My Place
			Renewables deployed across corporate estate retrofit as part of phase one of corporate retrofit programme beginning Q3 2023.	Inclusive Growth and My Place
			Schools begin October 2023 and Swimming Pools/Leisure Centres in 2024	

		Completed connection of Abbey leisure centre, Town Hall, and Broadway theatre to District Energy Network and feasibility for Coventry University connection in Dagenham	Barking connections delivered in 2022/23 and CUL connection by 2024/25	Inclusive Growth, My Place and B&D Energy
Minimising demand for energy in corporate and council owned commercial buildings	Energy and carbon management service	Set up of energy and carbon management service to reduce consumption via energy management practices.	Business case for energy management service developed on the back of initial work in the Net Zero roadmap Q4 2023.	Inclusive Growth - Procurement
		Set up carbon management system that would update the carbon footprint on an annual basis whilst improving data quality.	Carbon Management system in place by Q4 2024.	Inclusive Growth and My Place
		Implement an internal carbon pricing mechanism to embed carbon reduction into current and future budget planning across all council departments	Test the feasibility Carbon pricing mechanism by Q4 2024	Inclusive Growth and Finance
	Demand management, electrification, and renewables.	Introducing building optimisation, zoning, and smart controls to reduce energy demand, in line with the Net Zero estate playbook published by the Government Property Function.	Holistic assessment of energy demand and potential for electrification and renewables delivered by Q4 2024.	My Place
All improvements delivered by 2026, as part of the			My Place	

corporate retrofit programme.

What are we doing to capture the wider benefits associated with decarbonising industrial buildings and processes?

Equalities

Opportunity	Description	Milestone	Officer
Decarbonising micro enterprises	Over 93% of businesses in the borough employ fewer than ten people. Net Zero can feel intimidating for micro enterprises operating in high volume low margin businesses, but the upsides can also be significant. By supporting micro enterprises to decarbonise through the BEC sustainability programme, we will be supporting business owners to play their part in the Net Zero transition whilst capturing the business benefits.	The BEC sustainability programme will be reporting on progress and lessons learned in 2023. As part of this report, the BEC will explore participation levels amongst micro-enterprises and minority owned businesses.	Inclusive Growth - Skills

Engagement

Opportunity	Description	Milestone	Officer
Business engagement	The Council's green economy review conducted a survey of 300 local businesses, exploring where they are now and what they need to take advantage of opportunities in the green economy. We will use this engagement to continue the conversation with businesses about the green agenda, including in relation to their own emitting behaviour.	Develop broader engagement with business on Net Zero through an appropriate forum and creating carbon reduction audits for supply chain contractors	Inclusive Growth - Skills

Objective Three: Shift to Active Travel and Low Emission Vehicles

A Net Zero Borough by 2050

Source	Emissions	Net Zero Objective	Target	Trajectory			
				Baseline	2025	2030	2050
Transport	154ktCO ₂ e (27%)	To decarbonise transport	% of EV in total borough car stock	2	51	76	100
			% of trips made through active travel	21	25	27	34
			% of trips made through public transport	9	12	13	17

The Constraints

Decarbonising transport targets and trajectories		Baseline	2025	2030	2050
% of EV in total borough car stock		2	51	76	100
Constraints	The pace and scale of EV roll out in the borough will come down to the purchasing choices made by individual households. The biggest driver of consumer choice will be national policy and regulation. The biggest barriers to households making the choice are cost and convenience, with the former being of primary significance in Barking & Dagenham. Prices will fall over time as more EVs come to market, but the purchasing cost is likely to remain higher than its petrol equivalent – particularly in the second-hand market – until the latter half of this decade. Convenience is contingent both on the potential range of battery systems and on the availability of appropriate charging infrastructure. Councils do have the power				

	to improve access to EV charge infrastructure, but this is made more challenging by the current immaturity of the EV charge market, with many small-scale providers and high levels of technical uncertainty and disruption. Ultimately, the choice belongs to households.				
Approach	Being in the lowest quartile in London for EV ownership and charging point infrastructure, we will explore every possible way to bring down the cost of EV ownership and use, including through the development of innovative leasing schemes and carpooling options. We will also use our wider powers to influence consumer behaviour by creating small incentives towards EV ownership, for example through preferential parking policy. Finally, will do everything in our power to make EV ownership and use as convenient as possible through the rollout of EV charge infrastructure. We have recently been awarded £411,000 from OZEV for the delivery of 114 new EV charging sockets.				
% of trips made through active travel		21	25	27	34
Constraints	Active travel is ultimately a choice for individual residents. This choice is made harder in boroughs like Barking & Dagenham, in which the car has long dominated transport planning decisions and in which there has been historic underinvestment in walking and cycling infrastructure. Councils have limited scope to improve the quality of cycling and walking infrastructure due to the scale of the capital costs involved. Where transport funding is delegated to regional transport authorities – for example the GLA – there is greater flexibility, for example the Mayor’s Healthy Streets programme underpinned by the Healthy Streets Standard. But these funding programmes tend to be piecemeal and result in high levels of competition between councils, and TfL’s funding has become less stable and more subject to negotiation with central government since 2020.				
Approach	We will continue to do all we can to secure funding – through national and regional funding programmes – for urgently needed improvements to the boroughs cycling and walking infrastructure. We will also – where possible – explore innovative financing mechanisms and partnerships that will reduce our dependence on external funding. We will also take every opportunity to work in partnership with our communities to influence people’s transport behaviours through small steps that make a big difference. For example we have a clear policy in our local plan to encourage car-free developments and prioritise				

	CIL and S106 towards sustainable travel and we are negotiating a rolling programme of feasibility studies in the South Barking Area (eg Caste Green, Lower Roding Crossing).			
% of trips made through public transport	9	12	13	17
Constraints	London is the only region in the UK with devolved funding powers related to transport and the ability to implement an area wide transport strategy. Devolved powers make it easier for London to make joined up decisions. Barking & Dagenham has seen the benefits of this approach through recent investments in the Elizabeth Line, the overground extension to Barking Riverside, and the opening of the Thames Clipper terminal, again in Barking Riverside. But we have also experienced the limits of devolution, with the pause of the proposed C2C station at Beam Park, which was nationally funded.			
Approach	Again, we will continue to do all we can to secure funding – through national and regional funding programmes – for urgently needed improvements to the boroughs public transport infrastructure and continue to work with Be First through Levelling Up funding, Local Plan and Infrastructure Delivery Plan to devise fundable schemes to do this.			

Sub-objective	Programme	Workstream	Milestones	Officer
Reducing car usage	Shifting away from private use vehicles	Using parking policy to shift people away from private use vehicles whilst incentivising shift to lower emission vehicles.	Introduction and enforcement of ULEZ in line with GLA policy August 2023	TfL
			Future CPZ proposals seeking to reduce commercial vehicle parking to reduce congestion and emissions Q2 2023.	Parking Enforcement
			Review parking policy in 2023 to reduce the overall number of parking permits to single household/residential tenancy.	Parking Enforcement

	Encouraging behaviour change in transport modes to increase sustainable transport and decrease private car use.	Promote World Car-Free day (22nd September) and explore gaining funding through the Greater London Authority Mayor's Air Quality Fund to promote car-free days in LBBD streets.	Enforcement and Be First Transport Planning
Promotion of active travel and public transport	Investment in active travel infrastructure, including new cycling networks and refreshed public walkways.	Options appraisal of alternative funding models (for example planning obligations and CIL) focused on the delivery of cycling and walking strategy outcomes developed by Q1 2024.	Be First Transport Policy
		Policy developed to support active travel, including cycle lanes/infrastructure, cycle hire, cycle parking, and walking improvements across the borough, working closely with participation & engagement to make use of ward budgets and estate funds	Be First Transport Policy
	Continued delivery of school travel programme including school streets and ante-idling restrictions/campaigns.	Encourage sustainable travel and cycling as a mode of transport by maintaining the school streets programme alongside cycle training programme and meeting targets as set out in the proxy measure.	Be First Transport Policy
	Engage with schools to identify opportunities for new or extended school bus routes, reducing the need for children to travel to school by car.	Promote sustainable travel to school by maintaining the existing Schools Travel Plan Officer role, which engages with schools to improve and facilitate opportunities to travel sustainably to school.	Be First Transport Policy

		Identify sites of high levels of cycling and walking and introduce Low Emission Neighbourhoods.	Ensure annual funding bids and highway improvement schemes incorporate projects which meet the Healthy Streets objectives and reduce the dependence on private vehicle use.	Be First Transport Policy
Promoting EV usage	Expanding EV charge infrastructure	Embed roll out of EV charging infrastructure in planning and wider council policy	Local Plan policy on deployment of EV charge infrastructure reviewed as part of regular review of Local Plan, within 18 months of adoption.	Be First Planning Policy
			Development of EV charging policies to enable greater home-charging capability for flatted estates and on-street parking	Inclusive Growth, Be First and My Place
	Roll out of EV charge sockets and stations across existing neighbourhoods.	Delivery of first tranche of Connected Kerb sockets by Q4 2023.	Inclusive Growth	
		Testing the feasibility for rollout of rapid EV charging stations/hubs Q4 2024.	Inclusive Growth and Be First Transport Policy	
		Engage market for pilots for rapid EV chargepoint delivery by Q4 2023	Inclusive Growth	
		Business case for the utilisation of most council-owned carparks for secure overnight charging agreed Q4 2024.	Inclusive Growth and My Place	
	Expanding EV ownership and usage	Using the full range or council levers to promote EV ownership	Development of an options paper exploring B&D salary sacrifice scheme for the leasing of EVs Q4 2024.	Finance and HR

		amongst residents from all backgrounds	New parking permit structure launched, including free permits for anyone driving an electric or low emission vehicle Q3 2023	Daniel Connelly
Reducing wider emissions	Air quality action plan	Work with the River Roding Trust (RRT), the Canal and River Trust or relevant bodies to raise awareness of local air pollution emissions from waterways.	Engage with canal boat owners to promote sustainability, cleaner fuel burning and anti-idling to reduce emissions from boats by Q4 2024.	Enforcement
		Develop a long-term strategy for the A13 to help improve traffic congestion, improve air quality, and enable sustainable growth.	Part of the ongoing Be First and TfL discussions with Government	Be First Transport Policy
		Supporting the shift of logistics freight from road to river or rail	Working with London partners to assess feasibility of moving more light freight onto the river and decarbonise shore power Q4 2022.	Be First and Inclusive Growth

A Net Zero Council by 2030

Source	Objective	2030 Net Zero Targets	2030 Net Zero Trajectories		
			Baseline	2025	2030
Transport	To decarbonise transport	Percentage of EV in council fleet	0	25	100
		Percentage of staff travelling to work by sustainable modes	15%	25	50

Sub-objective	Programme	Workstream	Milestones	Officer
Decarbonising the Council's fleet	Fleet replacement programme	Decarbonising the council fleet by purchasing and/or leasing new vehicles and retrofitting existing vehicles to electric and/or hydrogen	Review of charging infrastructure to support EST-recommended electrification of vehicles in place at depots by Q1 2023.	My Place
			Review of EST recommended electrification of vehicles – including 42 vans, 8 cars, and 1 RCV retrofit – in 2023.	My Place
			Undertake annual fleet audits with a vehicle replacement programme to show continued progress in phasing out older and more polluting vehicles by 2030.	My Place
	Driver training/development	Complete an industry-recognised fleet driver training programme to improve driver/vehicle	Training programme implemented by Q2 2023.	My Place

		operations and reduce fleet emissions.		
Decarbonising staff transport behaviours	Staff transport behaviours	Development of electric carpool and bikes offer for staff.	Business case reviewed by Q4 2024.	My Place, Finance and Inclusive Growth
		Review of staff parking permits and implementation of policy or management process to significantly reduce overall numbers.	Policy – including emissions-based charging for operational permits and other permits – agreed and implemented by Q3 2022.	Parking

What are we doing to capture the wider benefits associated with decarbonising transport?

Equalities

Opportunity	Description	Milestone	Officer
Obesity	Only 3% of people walk or cycle daily in Barking & Dagenham – the lowest figure in England. This contributes to high levels of obesity, with disproportionately high rates amongst black residents across all ages and both sexes.	The council is currently conducting a review of obesity services in the borough, which will include further deep dive analysis into the inequalities experienced by black residents. This review will inform the development with a wider ‘whole systems’ approach to obesity underpinned by a healthy weight vision and strategy. This will coordinate action across commissioned services and transport planning to ensure the biggest potential impact on inequalities related to obesity.	Public Health and Be First Transport Policy

Respiratory health	LBBDD is one of five London boroughs with the worst levels of air quality in the capital. As a result, Barking and Dagenham has been declared an Air Quality Management Area (AQMA), with the greatest concentrations of emissions around the borough's main thoroughfares and schools. This has a disproportionate impact on respiratory health outcomes for children and young people.	B&D-Airspace will create a step-change in knowledge and awareness of air pollution across Barking & Dagenham by combining cutting-edge social science, digital technologies, and community engagement to create London's first bottom-up, demographically representative perceptions inventory of air pollution conditions and exposure experience, so that local people can assess real-time live data about key emissions in their locality through air sensors. This scheme is running throughout 2023	Enforcement
		Our Schools Streets programmes will drive down emissions in the places that children and young people are.	Be First Transport Policy
Employment			
Opportunity	Description	Milestone	Officer
EV upskilling	19% of jobs in Barking & Dagenham (11,000) are related to the repair and maintenance of vehicles and motorcycles. The rapid adoption of EVs, driven by the ban on the sale of petrol vehicles by 2025, will present a significant challenge to mechanics and the businesses that employ them. At the same time, EV adoption will create new jobs related to the installation of EV charging infrastructure and the maintenance of EVs.	The council has commissioned a green economy review, focused on exploring how the council can grow the green economy and attract green jobs to the borough. This review will focus specifically on safeguarding jobs in the borough by upskilling mechanics and others working on the repair of vehicles and motorcycles.	Inclusive Growth
Engagement			

Opportunity	Description	Milestone	Officer
EV ownership	The rapid adoption of EVs in Barking & Dagenham will require significant behaviour change on the part of residents. Early adopters are already having to put up with a loss of convenience, until battery ranges and charging infrastructure catches up with petrol equivalents. Engaging residents in a conversation about the adoption of EV - whilst being honest about the potential compromises – will be critical to speeding up the process of adoption.	We will develop a programme of engagement with residents about the future of transport with a focus on the EV revolution, including facilitated CAN focus groups and #OneStepGreener messaging. This work will build from the Barking Electric Avenue festival – May 2022 celebrating and showcasing EV and e-bikes.	Participation and Inclusive Growth
Localised walking and cycling infrastructure	Improvements to walking and cycling infrastructure can involve significant capital expenditure, for example to deliver new cycling lanes or to improve pedestrian experience. But lots of improvements can be made without significant capital investment. Where possible, the community to take the lead in deciding how, when, and where these improvements should be made.	We will work with transport planners and community groups to develop a menu of sustainable travel options – including cycle storage, cycle training, or new signage - that residents and councillors can choose from as part of the deployment of the estates fund, ward budgets, and the neighbourhood fund.	Be First

Objective Four: Reducing Waste through recycling, reuse and repair

A Net Zero Borough by 2050

Source	Emissions	Objective	2050 Net Zero Targets	2050 Net Zero Trajectories			
				Baseline	2025	2030	2050
Waste	23ktCO ₂ e (0.6%)	To decarbonise waste	Percentage reduction in the quantity of waste produced	0	17	24	57
			Percentage of total waste stream that is recycled	25.5	33	38	86

Sub-objective	Programme	Workstream	Milestones	Officer
Promote Waste reduction	Residents and Schools Engagement programme	Ensure ongoing waste reduction through communications across social media, and engagement with residents and schools	Adoption of Behaviour Change Communications Plan	My Place
			Engage with residents on the reasons for restriction of residual wheelie bin capacity to 140L and limit on one bin provision per household.	My Place
			Implement household waste and recycling guidance to provide impetus for enforcement action on extra black bag waste presentation by residents. There is provision for residents to dispose of their excess residual waste and restricted	My Place

			household waste at Frizlands Lane Reuse and Recycling Centre (RRC).	
	Tackling food waste	Diversion of food waste from the residual waste stream	Work on implementing proposal for food waste collection with the view of having a functioning service by the time food waste collection becomes a statutory service. However, this will depend on ELWA agreeing food waste disposal route for boroughs and also LBBB confirming funding commitment	My Place
		Removal of disposable nappies from the waste stream	Continue to support the food waste reduction/prevention initiatives include the Food Waste game and Let's cook and save initiative.	My Place
		Encouraging the sharing economy in unwanted goods and repair of electronic goods and textiles	Continue to promote real (reusable) nappy launched in May 2021 as part of the ELWA waste prevention programme to point residents to reusable nappy option.	My Place
			Organise repair cafes to encourage repair for electronic equipment and textiles and to promote sustainable consumption and upskilling on simple household repair tasks and promote the Barking Library of Things was launched was launched in September 2022 to provide tools and equipment borrowing service to residents in the borough.	My Place

Maximising recycling	Improving opportunities to recycle	Providing recycling facilities	Extend provision of current 33 public recycling bringsites across the Borough.	My Place
		Reducing contaminated recyclates	Contaminated recycling bin presented for collection will not be emptied and will be tagged with contamination tag to inform residents of what contaminants are contained in their recycling bin.	My Place
		Improving recycling in flatted estates	LBBB will continue to strengthen recycling in new developments and particularly in flatted accommodations through engagement with residents, Tenant Resident Associations (TRA) and housing management with a focus to reduce contamination. LBBB is embarking on a bin store improvement project for 130 sites in estates across the borough	My Place
		Driving up commercial recycling rates	Promote the commercial recycling service for businesses within the borough, collecting the same range of materials consistent with the household stream. The trade waste team will seek to increase uptake of recycling collection agreement with existing and new customers through intensive marketing drive.	My Place
Reducing waste impact on the environment	Preventing landfill	Diversion of waste from landfill	Through ELWA, the authority will continue to prevent landfill through recycling, reuse, repair, materials recovery from residual waste and mechanical-biological	My Place

treatment. Diversion from landfill is currently 99%

The Constraints

Decarbonising transport targets and trajectories		Baseline	2025	2030	2050
Percentage reduction in the quantity of waste produced		0	17	24	57
Constraints	Local authorities have duties around waste collection and disposal, but have no specific powers to reduce either residential or commercial waste at source (i.e. before it becomes waste). Global and national action will be needed to move to a circular economy. Local authorities can influence the behaviour of residents and businesses – through campaigns and the provision of high quality, innovative collection and recycling services – but the decision to change behaviour still rests with the individual. In Barking & Dagenham, we produce consistently high levels of waste compared to our London neighbours. In part this is driven by the high number of HMO's in the borough, which – according to Keep Britain Tidy – present specific waste management and recycling challenges.				
Approach					
Percentage of total waste stream that is recycled		25.5	33	38	86
Constraints	Local authorities can influence the behaviour of residents and businesses – through campaigns and the provision of high quality, innovative collection and recycling services. In Barking & Dagenham, recycling rates were consistently lower than the London and UK averages - 25% in 2019-20 compared to 33 across London and 44% nationally). However, recent campaigns to improve public engagement in recycling, reuse and repair and an expansion of the types of recyclates collected has seen a marked improvement in recycling levels to 33% in 2023.				

	<p>The current waste disposal contract is in place until 2027 whereby there are contractual constraints around what configurations of service are financially possible. Whilst these are being explored with the contractual partner there may be some challenging limitations that restrict our ability to progress towards targets in the short term. There continue to be confusing signals from Government about changes in their Simple Collections policy for refuse and implementation of such reforms.</p>
Approach	<p>The Resource Waste Strategy will provide legislative changes around waste management and waste as a resource. This will include separate food waste collections and consistency around collection types with a view to increasing recycling quantity and quality. As a Council our approach is to work with our waste disposal partner, East London Waste Authority (ELWA), and our partnering authorities in order to create a collection system that adheres to legislative requirements whilst providing an easy-to-use service for residents.</p> <p>The recently adopted Joint Waste Strategy with ELWA and the neighbouring boroughs provides the key framework for how the service design and delivery will be undertaken. Linked to this will be the procurement of a new waste disposal contract which will go live in Dec 2027 and our approach over the next 5 years will be to ensure this is developed against national and local requirements</p>

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CABINET**14 November 2023**

Title: Contaminated Land Inspection Strategy 2023-2028	
Report of the Cabinet Member for Enforcement and Community Safety	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Karen Collier, Service Manager Environmental Health & Public Protection	Contact Details: E-mail: karen.collier@lbbd.gov.uk
Accountable Director: Gary Jones, Operational Director, Enforcement, Regulatory Services and Community Safety	
Accountable Executive Team Director: Fiona Taylor, Chief Executive	
<p>Summary</p> <p>Part 2A of the Environmental Protection Act 1990 was implemented in legislation in 2000, to deal with land which may historically have been redeveloped when remediation standards were not as stringent. The Council was required to publish a Contaminated Land Inspection Strategy (CLIS) which it did in 2001. This strategy has now been reviewed and a draft revised strategy reflects our current operational approach to focus on managing contaminated land through the planning regime.</p> <p>The Council did excellent work in progressing their CLIS between 2001 and 2011. LBBB was a leading London LA with regards to completing Part 2A work and secured £2.5m of DEFRA funds to investigate high risk sites. One of 13 sites which were investigated met the legal definition of contaminated land. Wantz Road depot (now Pondfield House) is the site which was declared and involved groundwater contamination. The remediation process is called natural monitored attenuation which means that remediation takes place over a few decades.</p> <p>After 2012, the Government ceased providing funding for Part 2A investigations. All of the most important sites which potentially caused a risk to human health were investigated. The remaining sites on the original high priority list have now been assigned a medium risk and can be dealt with through the planning regime.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none"> (i) Approve the proposed Contaminated Land Inspection Strategy (CLIS) 2023-2028 as set out at Appendix 1 of the report; and (ii) Agree the Council's position that, to the best of its knowledge, the London Borough of Barking and Dagenham no longer had any high-risk sites to investigate. 	

Reason(s)

The approval and adoption of the Council's Contaminated Land Inspection Strategy (CLIS) 2023-2028 is best practice. The policy supports the council's key priority that "residents live in, and play their part in creating, safer, cleaner, and greener neighbourhoods".

1. Introduction and Background

- 1.1 Part 2A of the Environmental Protection Act 1990 (EPA 1990) places a statutory duty on local authorities that they shall, from time to time, cause their areas to be inspected for the purpose of identifying and dealing with contaminated land; that is land which in its current condition and current use poses a significant risk of significant harm to man, eco-systems or controlled water. The meaning of "from time to time" is not defined in the EPA 1990 or in the accompanying Statutory Guidance.
- 1.2 Local Authorities do not have a statutory duty to publish a CLIS, however it is considered best practice. Since its publication in 2001 the Council's CLIS has not been updated.
- 1.3 The Council carried out its first round of inspections in between 2005 and 2011 at which time the contaminated land inspection programme was concluded, the Land Quality team disbanded and budgetary provision for this function withdrawn. During the programme, some thirteen sites were subject to detailed evaluation at a total cost of £2.5 million, much of the cost being grant funded by central government.

2. Proposal and Issues

- 2.1 The updated CLIS at Appendix 1 sets out the Council's progress in identifying, documenting, prioritising and inspecting potentially contaminated land in the borough.
- 2.2 The work completed between 2001 and 2011 was reviewed by a specialist officer and is compliant with updated statutory guidance published in 2012 and updated Land Contamination Risk Assessment procedures published in 2017. These updates have been incorporated into the CLIS.
- 2.3 The Environmental Protection team investigated the highest risk sites and it has been decided that the remaining sites which were allocated a high risk are re-prioritised to medium risk. Only one out of 13 sites investigated was determined as contaminated land; therefore, it is extremely unlikely that any remaining sites will be determined as such.
- 2.4 This means that the Borough, to the best of the Council's knowledge, has no high-risk sites prioritised for inspection. In January 2017, the Council's Assurance Board agreed that any remaining potentially contaminated land should, going forward, be assessed and remediated through the planning regime. In addition to this, a residual capacity to respond to incidents which might cause land to be identified as

contaminated land was agreed to be retained within the Environmental Protection Team.

3. Options Appraisal

- 3.1 When the legislation was introduced in 2001, the majority of local authorities in England had contaminated sites they already knew needed to be investigated. This was the case with the Wantz Road Depot site, which had undergone several ground investigations since 1998 and hydrocarbon/solvent contamination was detected in the soil and groundwater.
- 3.2 In the highly unlikely event that a new source of historical contamination information is uncovered in the future, which is an imminent risk to resident's health then the Council will need to commission an inspection of that land. No government funding for an inspection of the land is available, so the cost of this would need to be borne by the Council, the landowner or the polluter. This constitutes a potential financial risk to the Council. A soil investigation can cost between £10,000 to £100,000.
- 3.3 There is a low risk that one of the sites originally listed as high risk, then changed to medium risk is, in fact, causing harm to the residents.
- 3.4 A decision needs to be made as to how the Council communicates its progress to the public. Given the minimal risks referred to above, it is proposed that Option 1 below is approved as the Council's position.

Option 1:

The Council states that, to the best of its knowledge, it no longer has any priority sites for inspection as the highest priority sites that were inspected did not meet the legal definition of contaminated land. This means we do not need to publish a list of sites for inspection because our work is complete.

Option 2:

We state that our list of sites for inspection is still being revised. All other boroughs who still have potentially high-risk sites listed for inspection keep their list of prioritised sites unpublished as a precautionary approach. The reason for this is because the list is continually being revised.

Here is an example from the Corporation of London: "The prioritisation of sites is an evolving process and 'prioritisation' of a site or parcel of land for more detailed inspection is based on information contained within the GIS at the time that the assessment is undertaken. Results of any prioritisation exercise are therefore subject to change at any point and may not be reflective of actual site conditions. It is for this reason that a register of site prioritisation outputs is not maintained or published."

The Council could take this absolute risk averse approach.

4. Consultation

- 4.1 The full list of stakeholders consulted can be found at page 29 of the updated CLIS 2023-2028 (Appendix 1)

4.2 Formal consultation, as endorsed by the Executive Group at its meeting on 25 May 2023 was undertaken between 28 June 2023 and 23 August 2023, which provided an opportunity for stakeholders to provide feedback.

4.3 One consultation response was received from the Environment Agency which related to references to the latest guidance and information. The draft strategy has been amended to include these minor changes as follows:

- Para 1.2 Land Contamination Risk Management Guidance 2023
- Para 4.9 addition of the following text *‘The vast majority of contaminated land issues have been and will continue to be directed towards and addressed through the Development Control regime, where contamination is a material consideration for the purposes of the Town and Country Planning Act 1990. National Planning and Policy Framework (NPPF § 183c.) provides advice to Local Authorities on dealing with contaminated land during the planning process. The Environment Agency also recommends that developments should consider using the National Quality Mark Scheme for Land Contamination Management.*
- Para 2.11 amended to clarify that the groundwater vulnerability maps *‘shows that the Borough has no “Principal Aquifers” within its boundary. The area is designated as “Secondary A Aquifers” or “Secondary B Aquifers or Unproductive Strata”.* The following text has also been added *“However, the DEFRA Magic Map indicates a small area of Principal Chalk to the south-west of the Borough where Barking Creek meets the River Thames. The Borough also contains one Water Framework Directive Groundwater Water Body – Greenwich Tertiaries and Chalk (GB40602G602500), which currently has a ‘poor’ quantitative, chemical, and overall status.”*

5. Financial Implications

Implications completed by: Afzal Hussain, Senior Accountant

5.1 Should a site in the Borough need an intrusive soil investigation, the financial risk to the Council is estimated at £10,000 to £100,000. The probability of this occurring is extremely low.

6. Legal Implications

Implications completed by: Dr Paul Feild Principal Governance & Standards Lawyer

6.1 The Contaminated Land Inspection Strategy requirements are set out in the Environmental Protection Act 1990 Part IIA and secondary legislation and Ministerial guidance made thereunder. The Local Authorities (Functions and Responsibilities) (England) Regulations 2000 provide that functions relating to contaminated land can be an Executive (Cabinet) function.

6.2 While there is not a legal requirement to periodically review the strategy the time span of 20 plus years since it was produced does as a matter of good practice mean that it is timely to revise and review.

7. Other Implications

7.1 **Risk Management** - In the highly unlikely event that new information should come to light about a site which has not yet been investigated or which suggests that contaminated land is causing harm to residents of the borough, then the procedures set out in the revised strategy will be adhered to. Updates to statutory guidance have also been included in the updated CLIS.

7.2 **Corporate Policy and Equality Impact** - An equalities screening assessment was completed and a full equalities impact assessment is not required. The following points are noted:

- A young female child (0-6) i.e. is potentially the most vulnerable group. This has already been factored into land contamination risk assessments.
- Children diagnosed as pica would be at more risk than other individuals with this protected characteristic. Children with this characteristic have factored into contaminated land risk assessments which have been produced by the Environment Agency. A SEN school has been proposed at a location which is undergoing long term groundwater remediation. This will not impact the children as the contamination is located metres below ground.
- The strategy would have a potential impact on pregnant women, whose foeti are susceptible to the placental transfer of pollutants which can impact their development. All high-risk sites have already been investigated in the Borough, therefore the risk of this occurring is minimal.

Although contaminated land is not mentioned in the Council's Corporate Environmental Policy or the Joint Health and Wellbeing Strategy, the CLIS has a positive impact on the borough's environment and health and wellbeing.

7.3 **Health Issues** - the updated Contaminated Land Inspection Strategy is intended to improve the health and wellbeing of residents in the borough.

7.4 **Property / Asset Issues** - the Council is currently in the process of selling Pondfield House (formerly Wantz Road Depot) the only determined contaminated site in the borough. The site is currently listed on the Council's contaminated land register and that information regarding its status has been provided. The purchaser will in due course be taking responsibility for the continued remediation of the site.

Public Background Papers Used in the Preparation of the Report: None

List of appendices:

- **Appendix 1:** Draft Contaminated Land Inspection Strategy 2023-2028.
- **Appendix 2:** Equalities Impact Assessment Screening Tool

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Barking & Dagenham

Draft Contaminated Land Inspection Strategy 2023-2033

If you have any comments relating to this Draft Contaminated Land Inspection Strategy, please send them to:

Email: environmentalprotection@lbbd.gov.uk

Address: London Borough of Barking and Dagenham

Town Hall Square

1 Clockhouse Ave

Barking IG11 7LU

The Council is committed to making Barking and Dagenham “Net Zero cleaner, greener and safer.”

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Chapter 1: The Contaminated Land Regime

1.0 Summary

Part 2A of the Environmental Protection Act 1990 is the legislative framework behind the contaminated land regime in England. Under Part 2A the London Borough of Barking and Dagenham (the Council), is required to take a strategic approach to inspect the land within its area, to identify and prioritise contaminated land which is most likely to pose an unacceptable risk to human health.

Where land is classified as contaminated under Part 2A, the Council is required to identify the person(s) liable to pay for the remediation and to ensure that it is carried out to the required standard.

The Department for Environment Food and Rural Affairs (DEFRA) published revised Statutory Guidance in April 2012. The Statutory Guidance requests that Local Authorities should publish this information within a written Strategy. Furthermore, that the Local Authorities should keep their written strategies under periodic review to ensure it remains up to date. This Strategy revises and updates the 2001 Strategy.

1.1 Background

The London borough of Barking and Dagenham is located north of the river Thames and east of the city of London. The characteristics of the borough are presented in Appendix 1. Consequently, it has an important legacy of industrial and commercial activities, particularly towards the south of the borough, as a result of commercial ease of access to the river Thames frontage. Although some industry remains in the borough, much has been redeveloped into commercial or residential uses. The contaminated land regime is one of the main policy measures used to deal with pollution which may be causing harm to human health or the environment as a consequence of this legacy and to ensure that contaminated land is made suitable for its current use.

1.2 Regulatory and Policy Context

The principal driver for establishing a Contaminated Land Inspection Strategy lies within the legislative framework. After wide consultation, s.57 of the [Environment Act 1995](#) amended the [Environmental Protection Act 1990](#) by introducing a new sub-section titled Part 2A, which specifically introduced regulation for contaminated land. The legislation enacted for the management of land contamination is provided by:

- Part 2A of the Environmental Protection Act 1990.
- Contaminated Land (England) Regulations 2000.

Under this framework, the Council (as an enforcing authority) has certain obligations. These are to:

- Inspect the Council's area and identify any contaminated land
- Establish if such land may be designated as a special site (Appendix 2)
- Establish responsibility for the remediation of contaminated land

- Ensure any necessary remediation takes place, either by agreement or enforcement action
- Determine liability for the cost of any remediation.

Some types of contaminated land are classed as special sites. This includes land that:

- seriously affects drinking waters, surface waters or important groundwater sources
- has been, or is being, used for certain industrial activities, such as oil refining or making explosives
- is being or has been regulated using a permit issued under the integrated pollution control or pollution prevention and control regimes
- has been used to get rid of waste acid tars
- is owned or occupied by the Ministry of Defence
- is contaminated by radioactivity
- is a nuclear site

The Government issued statutory guidance pertaining to the Part 2A legislation, the most recent version of which is the [Contaminated Land Statutory Guidance](#) (Statutory Guidance) 2012. Another key piece of guidance is the now updated [Land Contamination Risk Management](#) (LCRM Guidance) 2023 which sets out a detailed, risk-based approach for dealing with contaminated land. This supersedes the previous CLR11 guidance.

The Statutory Guidance recognises that there are two broad types of “inspection” likely to be carried out by local authorities:

- (a) strategic inspection for example collecting information to make a broad assessment of land within an authority’s area and then identifying priority land for more detailed consideration; and
- (b) carrying out the detailed inspection of particular land to obtain information on ground conditions and carrying out the risk assessments which support decisions under the Part 2A regime relevant to that land.

If the local authority intends to carry out a detailed inspection it will use statutory powers of entry under section 108 of the Environment Act 1995. For special sites the local authority authorises to the Environment Agency carry out the inspection.

Consequently, the Council’s Contaminated Land Strategy was adopted by the Executive on 26th June 2001 and submitted to the DETR (now DEFRA) in July 2001. This document sets out how the Council will conduct its strategic and detailed inspections of the land within its jurisdiction and incorporates progression with the Contaminated Land Inspection Strategy.

1.3 Reason for Updating the Contaminated Land Inspection Strategy

The Department of Food and Rural Affairs (DEFRA) originally published statutory guidance on the implementation of the legislation and regulations as Circular 01/2000. The original Statutory Guidance was updated in [2006](#) and then in [2012](#).

The Statutory Guidance recommends:

Section 2.3: The local authority should take a strategic approach to carrying out its inspection duty under s. 78B(1). This approach should be rational, ordered and efficient, and it should reflect local circumstances. Strategic approaches may vary between local authorities.

Section 2.4: The local authority should set out its approach as a written strategy, which it should formally adopt and publish to a timescale to be set by the authority. Strategies produced in accordance with previous versions of this Guidance should be updated or replaced to reflect this Guidance. The authority may choose to have a separate strategy document and/or to include its strategy as part of a wider document.

The local authority should keep its written strategy under periodic review to ensure it remains up to date. It is for the authority to decide when its strategy should be reviewed, although as good practice it should aim to review its strategy at least every five years.

In addition to this, the Environment Agency (EA) published new guidance in 2020 on Land Contamination Risk Management (LCRM Guidance). The LCRM Guidance supersedes the previous CLR 11 Model Procedures for the Management of Land Contamination.

The Council is required to consult on the revised strategy with stakeholders across regulatory organisations and services, both internally and externally (Appendix 4).

This Strategy will be reviewed and, if necessary, updated further in 2028. As recommended in the Statutory Guidance, paragraph 2.5:

The local authority should keep its written strategy under periodic review to ensure it remains up to date. It is for the authority to decide when its strategy should be reviewed, although as good practice it should aim to review its strategy at least every five years.

1.4 Role of the Environment Agency

The Environment Agency (EA) also plays a major role in supporting the Council with contaminated land matters and assists with:

- Providing advice in relation to the pollution of controlled waters;
- Inspecting potential Special Sites (Appendix 2) on behalf of the Local Authority;
- Formalising designation of Special Sites;
- Publishing of periodic reports concerning the state of national contaminated land.

Chapter 2: Other Statutory Guidance

The contaminated land regime is used for sites which cannot be regulated by the following:

2.0 The Planning Regime

The overarching principle of Part 2A is to deal with land that has been contaminated as a result of historical land use and ensuring that such land is appropriately remediated, in line with its current use. Previously developed land is more commonly referred to as brownfield land or sites.

Land which has not yet been developed falls under the planning regime. Any proposals to redevelop brownfield land need to be assessed for contamination risk on the proposed user of the land. The majority of contaminated sites in the UK are dealt with via the planning process.

As a consultee to the local planning authority, the Council's Environmental Protection team considers all applications for the potential for contamination. This is to keep in line with its duties set out in the National Planning Policy Framework (NPPF), as well as the Council's local planning policy and guidance.

Planning applications for sites of potential contamination are assessed using DEFRA's recommended phased planning conditions (LCRM Guidance 2021). Conditions are set to address each stage of the investigation process and to ensure sites are verified as free of risk before occupation. The NPPF states where a site is affected by contamination or land stability issues, responsibility for securing a safe development rests with the developer and/or landowner.

Developers are also directed to a guidance document titled '[Guidance for the Development of Land Affected by Contamination](#)'. This was developed by the East London Contaminated Land Group (comprised of local authority contaminated land officers) and is intended to serve as an informative source of advice for developers seeking to redevelop potentially contaminated land.

Regulation 3 of the Town and Country Planning (Brownfield Land Register) Regulations were adopted in 2017. This provided, through the NPPF, a requirement for the Council to prepare and publish a Brownfield Land Register. This contains a list of previously developed land (brownfield) which is available for redevelopment. Regulation 17 requires local planning authorities to [review their registers at least once per year](#). The Council published an [Industrial Land Strategy](#) in 2020.

The Mayor of London supports the remediation of contaminated sites and will work with strategic partners to ensure that the development of brownfield land does not result in significant harm to human health or the environment. This is outlined in Policy 5.21 of the London Plan.

The Council's policy BR5 of the Local Development Framework requires that a contaminated land assessment to be completed for land known to be contaminated or which may be affected by contamination. The Council's Core Strategy also promotes the remediation of contaminated land in Policies CM1 and CR1.

2.1 Building Regulations

The Building Regulations also specify how contaminated land is dealt with. There are provisions in the regulations to ensure that developers incorporate mitigation measures by means of ground gas protection to abate the ingress of ground gas and volatile organic compounds into buildings. Building control bodies, a local authority building control service or a private sector approved inspector building control service, inspect such sites and assess the integrity of the mitigation measures.

2.2 Other Relevant Regulations

Other regulatory systems are available for dealing with pollution. The statutory guidance states that Part 2A should only be exercised when no appropriate alternative solution exists.

In addition to the planning regime, land contamination can also be addressed through the regimes for:

- Environmental Permitting (England and Wales) Regulations 2016; and
- the Environmental Damage (Prevention and Remediation) (England) Regulations 2015.

The former regulations are regulated by both the Council and Environment Agency and deal with current industrial practices. The latter regulations apply to both imminent threats and actual cases of pollution damage and give the Council statutory powers to carry out action against current operators to prevent damage or further damage.

Chapter 3: Strategy Aims

3.0 Aims of the Updated Strategy 2023

The Council will continue to prioritise sites of interest for detailed inspection. The main impetus for assessing potentially contaminated sites within the borough is through the planning process. This will be carried out in line with the below:

- To fulfil the request by DEFRA to adopt and publish a formal strategy under Part 2A;
- To continue to protect human health, water resources, the natural and built environment and property;
- To encourage the redevelopment of brownfield land in the borough.
- To adopt new contaminated land planning conditions which are in accordance with the updated LCRM.
- Make a layer of Previously Developed Land available on the Council's internet mapping webpage.
- To guarantee that a strategic and systematic approach is employed for addressing contaminated land and that development within the borough effectively deals with contamination.

3.1 Progress with the previous Contaminated Land Strategy

Further to the 2001 Strategy development, the Council set about the process for strategic inspection of the Borough. The following work was completed as part of the initial Strategy by the Council:

- identified and recorded sites of potential concern based on information from historical mapping dating from the 1860s (1:1250 and 1:2500 scale);
- previously developed land from the historic maps was recorded on a geographic information system (GIS) and the GroundView contaminated land database;
- identified and recorded maintained datasets relating to 'current' land uses were utilised to identify locations of current receptors. Receptors were split into the following broad categories, with a focus on assessing potential risks to human health,
 - Residential land (flats, housing with and without private and communal gardens);
 - Educational land (schools/nurseries);
 - Office/Retail/ Commercial land use (offices, hotels, shops); and
 - Ancient monuments/listed buildings/park and open spaces (gardens, parks, allotments/nature conservation areas etc);
- assessed information provided by the EA;
- assessed geological and groundwater data for the borough;
- the GIS was used to identify sites where contaminant linkages may exist;
- risk ranked these potential sites into low, medium or high based on historical use and the sensitive current users of the sites;
- prioritised the risk ranked sites for further inspection based on qualitative risk assessment;
- completed detailed desk-top studies of priority sites;
- completed site walkovers of priority sites;
- reviewed radioactive uses across the borough; and
- secured funding for the detailed inspection of high priority sites.

The Council carried out an initial round of inspections in between 2005 and 2011, and the contaminated land inspection programme successfully assessed priority sites. During the programme, some twenty sites were subject to detailed evaluation at a total cost of £2.5 million, much of the cost being grant funded by central government.

As a result of the inspection programme one site, the Wantz Lane Depot (now Pondfield House), was designated as contaminated land under Part 2A. Voluntary remediation of the groundwater pollution was agreed between the Council and the EA. A copy of the Public Register entry for Wantz Road is available on the [Council's website](#).

In the case of all the other inspected sites, the outcome of the investigation was a decision that no further action under Part 2A was required to be taken. The findings revealed that these sites did not meet the legal definition of contaminated land. This means that they do not pose a significant possibility of significant harm to human health, as set out the Statutory Guidance 2012.

3.2 Future Progress

The current CLIS update involved an assessment of whether the Council's approach was sufficient with respect to updated government guidance and whether any new information was available. High priority sites were identified, and the inspections of land conducted between 2001 and 2011 were thorough. The changes in policy focus (and assessment criterion) led to the conclusion that any further round of inspection of the sites already identified would be unlikely to identify areas of land for detailed inspection. It is highly unlikely that any sites with a lower priority meet the legal definition of a significant possibility of significant harm to human health.

Currently, no new information has been uncovered that would warrant any further detailed land inspections. However, in the event that information comes to light in the future that was not previously available to the Council, preliminary risk assessments would be undertaken in accordance with the LCRM Guidance. The procedures set out in Chapter 4 of this document would be.

Statutory Guidance specifies that enforcing authorities should seek to use Part 2A only where no appropriate alternative solution exists. The Council has adopted a proactive approach to the remediation of brownfield land through the planning regime and reactive approach to pollution incidents. The ability to respond to incidents which might cause land contamination rests with the Environmental Protection Team.

Chapter 4: Procedures

4.0 Inspection Strategy Procedures

The updated Statutory Guidance has been refined to give greater clarity to Local Authorities as Part 2A legislation enforcers, who decide when land does and does not meet the legal definition of contaminated land. The updated Statutory Guidance is shorter, simpler, and more focused towards achieving optimum results in terms of dealing with sites most in need of remediation.

The following procedures will be acted upon should information about the potential contamination of land in the borough come to light in the future, which the Council was not previously aware of.

4.1 The Definition of Contaminated Land

The legal definition of contaminated land, set out in Section 78A of the Environmental Protection Act 1990, is:

“Contaminated land” is any land which appears to the local authority in whose area it is situated to be in such a condition, by reason of substances in, on or under the land, that—

- (a) significant harm is being caused or there is a significant possibility of such harm being caused; or*
- (b) significant pollution of controlled waters is being caused or there is a significant possibility of such pollution being caused.*

Where ‘harm’ means harm to the health of living organisms or other interference with the ecological systems of which they form part and, in the case of man, includes harm to his property.

The legal definition of contaminated land is slightly different if harm is due to radioactivity, as defined in Regulation 5 of The Radioactive Contaminated Land (England) Regulations 2006:

‘Any land which appears to the local authority in whose area the land is situated to be in such a condition, by reason of substances in, on or under the land, that

- (a) harm is being caused; or*
- (b) there is a significant possibility of harm being caused.’*

With regards to radioactivity, ‘harm’ means lasting exposure to any human being resulting from the aftereffects of a radiological emergency, past practice or past work activity.

4.2 Determination of Land Deemed as ‘Contaminated Land’

Given the above legal definitions, land can only be formally determined as contaminated land for one or more of the following:

- Significant harm is being caused.
- There is a significant possibility that significant harm could be caused.
- Significant pollution of controlled waters is being caused.
- Significant pollution of controlled waters is likely to be caused.

- Harm attributable to radioactivity is being caused.
- There is a significant possibility that harm attributable to radioactivity could be caused.

4.3 Pollutant Linkages

The existence and magnitude of harm is determined via a risk-based approach. In order for a risk to be present from land (or water) contamination, there needs to be an associated Source – Pathway – Receptor linkage, which effectively links a contaminant to a receptor. Figure 1 is a simple depiction of a pollutant linkage:

Figure 1. Pollutant Linkage Model



For example: a **Source** could be asbestos contaminated soil; its **Pathway** would be inhalation if the soil was disturbed or touching the soil and ingesting the asbestos, and a **Receptor** would be human beings.

Once a pollutant linkage has been established the important consideration is that a pollutant needs to be present at a relevant concentration and form to cause harm, and in a location that makes it possible to come into contact via a practicable pathway (e.g. air, land, water) with a receptor i.e. humans, the environment and/or property.

4.4 Identifying Potentially Contaminated Sites

In order to carry out the inspection process, sites of potential concern must first be identified. The 2001 Strategy set out a systematic and logical approach to locating land which may need further assessment. The procedures are set out in Chapter 4 of the Council’s original Strategy. The methodology used is compliant with the updated Statutory Guidance 2012. The Council’s Environmental Protection team successfully identified potential sites in the borough in 2001. These sites were digitised on the ArcMap geographic information system (GIS).

A quality assurance check was undertaken in December 2022, which involved reviewing historical Ordnance Survey maps and it was found that some allotments, industrial sites and commercial uses had not been identified on the GIS. None of these new sites had pollutant linkages.

4.5 Prioritisation

Once potential sites have been identified, the Statutory Guidance then states that, “*the Council should seek to give priority to particular areas of land that it considers most likely to pose the greatest risk to human health or the environment.*”

The Environmental Protection team prioritised the sites identified using a contaminated land databased called GroundView.

When the Contaminated Land Regulations 2001 were published the Council secured considerable funding for its inspection programme, which ensured the work was conducted thoroughly. The methodology used has been reviewed and is consistent with the updated Statutory Guidance 2012 and Tier 1 Preliminary Risk Assessment outlined in the LCRM 2020 Guidance.

Sites were scored based on their historical, as well as current land use and this gave rise to identifying priority sites for further inspection. The process is presented in detail, in Chapter 4 of the original Contaminated Land Inspection Strategy and remains current.

After the initial detailed inspections were completed, the Council secured funding for sites deemed high priority, and preliminary risk assessments were completed. The information gained was used to further refine the order of priority of these sites.

4.6 Detailed Inspection Process

The detailed investigations completed by the Council adhered to the former best practice methodology set out in the Environment Agency's [CLR 11](#) guidance document. The current best practice methodology specified by the Environment Agency is the LCRM 2020 Guidance and [Tier 3: Detailed quantitative risk assessment](#) will be used for detailed inspections.

In the event that information may come to light in the future, which may instigate further detailed inspections of land contamination under the Council's jurisdiction, then the assessment and management of the risks would adhere to current LCRM 2020 Guidance. This is for sites of most concern, those sites falling into Category 1 or 2 (refer to Section 4.7). The guidance specifies various procedures, practices, methodology, stages of the process and acceptable British Standards, as well as other [guidance documents](#) which can be used.

An intrusive investigation of the land will be commissioned. This may involve soil, water and gas sampling/analyses depending on the contaminants of concern and the pollutant linkage or linkages are identified.

The analyses derived from the sampling will be used to complete a Detailed Quantitative Risk Assessment (DQRA), the outcome of which is used as an indicator of the possibility of harm (refer to Section 4.7).

During the detailed inspection process, the Council will seek to gain voluntary cooperation with the owner or occupier of the land. It is beneficial to establish this early, particularly should further works and remediation be necessary. If there is no cooperation or the owner of the land cannot be found, the Council should then consider using their statutory powers of entry under section 108 of the Environment Act 1995.

When detailed inspections of potentially contaminated land are planned the steps outlined in Table 1 are followed.

Table 1: The Detailed Inspection and Investigation Process

Stage 1: Risk Assessment

There is a tiered approach to risk assessment. The three tiers are:

1. Preliminary risk assessment.

2. Generic quantitative risk assessment.
3. Detailed quantitative risk assessment.

Stage 2: Options Appraisal

There are three steps to follow.

1. Identify feasible remediation options.
2. Do a detailed evaluation of options.
3. Select the final remediation option.

Stage 3: Remediation and Verification

There are four steps to follow.

1. Develop a remediation strategy.
2. Remediate.
3. Produce a verification report.
4. Do long term monitoring and maintenance, if required.

4.7 Significant Possibility of Significant Harm

The updated Statutory Guidance in 2012 gave clarity to the definition of significant harm which is the key legal determinant for determining land as contaminated. The Local Authority should consider whether or not the land poses a Significant Possibility of Significant Harm (SPOSH).

The updated Statutory Guidance brings clarity to the use of Generic Assessment Criteria (GAC) and states:

GACs [sic] relating to human health risk assessment represent cautious estimates of levels of contaminants in soil at which there is considered to be no risk to health or, at most, a minimal risk to health. With regard to such GACs:

- (a) They may be used to indicate when land is very unlikely to pose a significant possibility of significant harm to human health. This is on the basis that they are designed to estimate levels of contamination at which risks are likely to be negligible or minimal and far from posing a significant possibility of significant harm to human health.*
- (b) They should not be used as direct indicators of whether a significant possibility of significant harm to human health may exist. Also, the local authority should not view the degree by which GACs are exceeded (in itself) as being particularly relevant to this consideration, given that the degree of risk posed by land would normally depend on many factors other than simply the amount of contaminants in soil.²*
- (c) They should not be seen as screening levels which describe the boundary between Categories 3 and 4 in terms of Section 4 (i.e. the two Categories in which land would not be contaminated land on grounds of risks to human health). In the very large majority of cases, these SGVs/GACs describe levels of contamination from which risks should be considered to be comfortably within Category 4.3*
- (d) They should not be viewed as indicators of levels of contamination above which detailed risk assessment would automatically be required under Part 2A. (e) They should not be used as generic remediation targets under the Part 2A regime. Nor should they be used in this way under the planning system, for example in relation to ensuring that land affected by contamination does not meet the Part 2A definition of contaminated land after it has been developed.*

The updated Statutory Guidance in 2012 also revealed four risk categories for sites to be allocated into when assessing the possibility of significant harm to human health from the land.

In deciding whether or not land is contaminated land on grounds of significant possibility of significant harm to human health, the local authority should use the categorisations described in paragraphs 4.19 – 4.30 (refer to Table 2). Categories 1 and 2 would encompass land which is capable of being determined as contaminated land on grounds of significant possibility of significant harm to human health. Categories 3 and 4 would encompass land which is not capable of being determined on such grounds.

Table 2

Category 1

Sites where the LA considers there is an unacceptably high probability, supported by robust science-based evidence, that significant harm would occur if no action is taken to stop it, similar land or situations are known, or are strongly suspected on the basis of robust evidence, to have caused such harm before, significant harm may already have been caused by contaminants in, on or under the land, and that there is an unacceptable risk that it might continue or occur again if no action is taken.

Category 2

Sites where the LA considers pose a significant possibility of significant harm. This may include land where there is little or no direct evidence that similar land, situations or levels of exposure have caused harm before, but nonetheless the authority considers on the basis of the available evidence, including expert opinion, that there is a strong case for taking action under Part 2A on a precautionary basis.

Category 3

Sites where the LA considers a strong case does not exist, and the legal test for significant possibility of significant harm is not met. May include land where the risks are not low, but nonetheless the authority considers that regulatory intervention under Part 2A is not warranted.

Category 4

Sites where the LA considers there is no risk or that the level of risk posed is low. Sites can include land where no relevant contaminant linkage has been established, normal levels of contaminants in soil, exposure to contaminants in.

4.8 The Determination of Contaminated Land

Following a detailed inspection, the Wantz Road Depot (now known as Pondfield House) was entered on the Public Register of Information in Respect of Contaminated Land. The pollutant linkage involved pollution of controlled waters and a Remediation Statement has been published by the owner/occupier of the Land (the London Borough of Barking and Dagenham). Remediation is ongoing and involves using an active containment system.

In the future, once the Council is satisfied that an unacceptable risk is present, the Council should inform the owners and occupiers of the land and any other person who appears to be liable to pay for remediation.

At this stage the Council will also consider whether to:

- (a) Give such persons time to make representations (for example to seek clarification of the grounds for determination, or to propose a solution that might avoid the need for formal determination) taking into account: the broad aims of regime; the urgency of the

situation; any need to avoid unwarranted delay; and any other factor the authority considers to be appropriate.

(b) Inform other interested parties as it considers necessary, for example owners and occupiers of neighbouring land.

The Council may choose to postpone the determination of contaminated land if the land owner or some other person undertakes to deal with the problem without determination, and the authority is satisfied that the remediation will happen to an appropriate standard and timescale. This is the preferred option, however if an agreement cannot be made then the Council will proceed to determine the land as contaminated land.

4.9 Remediation

In the first instance, it is favourable to secure remediation without a remediation notice if the steps being taken achieve a standard of remediation equal to, or better than, what the authority would otherwise have specified in a remediation notice.

Alternatively, once land has been determined as contaminated land, the Council must consider how it should be remediated and, where appropriate, it must issue a remediation notice to require such remediation. The remediation notice shall specify what that person is to do by way of remediation and the periods within which they are required to do each of the things so specified.

In all instances, remediation should seek to prevent, minimise, remedy or mitigating the effects of, any significant harm identified in the pollution linkage. The Environment Agency or other professional and technical organisations provide guidance on appropriate steps and methodology for the remediation of contaminated land, radioactive land and controlled waters.

The Statutory Guidance clearly states that the Council needs to consider the reasonableness of any remediation proposed. The site does not need to be returned to its natural state, nor be remediated to a standard for any potential future uses. When considering the reasonableness of remediation various factors must be evaluated, including;

- (a) the practicability, effectiveness and durability of remediation;
- (b) the health and environmental impacts of the chosen remedial options;
- (c) the financial cost which is likely to be involved; and
- (d) the benefits of remediation with regard to the seriousness of the harm or pollution of controlled waters in question.

The vast majority of contaminated land issues have been and will continue to be directed towards and addressed through the Development Control regime, where contamination is a material consideration for the purposes of the Town and Country Planning Act 1990. National Planning and Policy Framework (NPPF § 183c.) provides advice to Local Authorities on dealing with contaminated land during the planning process.

The Environment Agency also recommends that developments should consider using the National Quality Mark Scheme for Land Contamination Management.

4.10 Liability

The Statutory Guidance clearly sets out the factors to consider and the steps to take in establishing liability for paying for remediation actions. The regime is retrospective in the sense that it imposes liabilities in respect of acts done in the past which did not give rise to such a liability as the law stood at the time the pollution occurred.

Liability is apportioned to parties defined legally as persons. When identifying appropriate persons, each significant contaminant linkage is treated separately (unless it is reasonable to treat more than one linkage together because the same parties are liable).

Section 78F of the legislation defines who may be an “appropriate person,” i.e., a person liable to remediate the contaminated land. In summary, a person is liable if they “caused or knowingly permitted” the contaminating substance(s) “to be in, on or under” the land in question. If no such person, “after reasonable inquiry”, can be found, the responsibility for remediation falls to the owner or occupier of the land.

For example, a developer who failed to take measures to remedy or mitigate significant harm when redeveloping industrial land to residential use, then sold the individual homes. If the developer’s company is dissolved and no longer operational, then an owner/occupier through no fault of their own, can be liable.

The Statutory Guidance specifies various classes of persons who are liable for the cost of remediation, (Table 4).

Table 4: Classes of Persons Liable for Remediation Costs

Class A person	Persons who caused or knowingly permitted each linkage
Class B person	The owners or occupiers of the land
Class A person cannot be identified	Class B persons are typically assigned liability
Orphan linkage	If no Class A or Class B persons can be found liable for a linkage

It is important to note that identifying the appropriate person can prove a lengthy process. This is due to the various exclusion tests outlined in the Statutory Guidance. In addition to this, complex sites may have an extensive historic succession of land ownership and different components of a contaminated site may be attributable to different polluters, over different epochs in time.

4.10 Special Sites

Not all land designated as contaminated land will be enforced by the Council. Some types of contaminated land are classed as special sites.

In these instances when a site is designated as a special site, the site is referred to an appropriate Agency. The Council maintains the register and serves any notices and the appropriate Agency adopts the notice. The enforcing authority for the purposes of remediation may be the local authority which determined the land, or the Environment Agency, which takes on responsibility once land has been determined if the land is deemed to be a special site.

Where appropriate the Council will also seek appropriate advice on the technical aspects of contaminated land from external agencies, including:

- EA for water resources and radiation;
- UK Health Security Agency for health related matters and radiation;

- Food Standard Agency for advice on farming;
- Natural England regarding environmental designations;
- English Heritage regarding historic buildings and monuments

Chapter 5: Contaminated Land Register

5.0 Record of The Determination of Contaminated Land

The Council should prepare a written record of any determination of land that is determined as contaminated land. The record should clearly and accurately identify the location, boundaries and area of the land in question, making appropriate reference to Ordnance Survey grid references. The record should be made publicly available by means to be decided by the authority.

The record should explain why the determination has been made, including:

- (a) The risk summary required by Section 3 of this Guidance, and where not already covered in the risk summary:
 - i. a relevant conceptual model comprising text, plans, cross sections, photographs and tables as necessary in the interests of making the description understandable to the layperson; and
 - ii. a summary of the relevant assessment of this evidence.
- (b) A summary of why the authority considers that the requirements of relevant sections of this Guidance have been satisfied.

5.1 The Public Register

Part 2A specifies that the Council shall maintain a public register that will act as a full and permanent record of land of sites that have been formally determined as contaminated land.

The contents of the public register should contain the following:

- Remediation notices
- Appeals against remediation notices
- Remediation declarations
- Remediation statements
- Appeals against charging notices
- Designation of 'special sites'
- Notifications of claimed remediation
- Convictions for offences under section 78M of the Environmental Protection Act 1990
- Site specific guidance issued by the Environment Agency
- Other environmental controls

A copy of the register is made available [on the Council's website](#).

Chapter 6: Recovery of the Costs of Remediation

6.0 Costs Recovery

Significant costs can be incurred during both the detailed inspection phase as well as the remediation of a site. Determining costs can be complex due to variation in the history and ownership of land and liability for its remediation.

The statutory guidance advises that the Council have regard to the circumstances of each individual case and consider the following principles:

- (a) The authority will aim for an overall result which is as fair and equitable as possible to all who may have to meet the costs of remediation, including national and local taxpayers.
- (b) The “polluter pays” principle should be applied with a view that, where possible, the costs of remediating pollution should be borne by the polluter. The authority should therefore consider the degree and nature of responsibility of the relevant appropriate person(s) for the creation, or continued existence, of the circumstances which lead to the land in question being identified as contaminated land.

Appendices

Appendix 1: Characteristics of the London Borough of Barking and Dagenham.

2.1 Geographical Location

The London Borough of Barking and Dagenham is situated on the North bank of the River Thames to the East of London, just nine miles from the centre of London and only a few minutes' drive into the Essex countryside. The Borough comprises of a total land area of 3,419 hectares.

The Borough is located between three other London Boroughs. To the North is the LB Redbridge, to the East is the LB Havering and to the West is the LB Newham. The Boroughs Southern boundary is the River Thames.

2.2 – Brief Description/History

Until the 19th Century, the Borough was predominantly rural, dominated by agricultural uses, constrained in the north by Hainault Forest, to the south by the River Thames, in the west by the River Roding and to the east by the River Beam.

In the 19th Century the growth of London intensified pressure on agricultural land, and for a while Barking became the most important fishing port in England, only to decline in importance with the development of the rail network, pollution of the Thames and the advent of refrigeration technology.

In the 1920's work began on the Becontree Housing Estate in the Borough. Almost 3000 acres of land (1212 hectares) were used to develop a variety of terraced and semi-detached two storey dwellings on a new geometric road pattern, stretching from Goodmayes to Chadwell Heath and Dagenham Village.

The development of the Becontree Housing Estate created new demands for employment in the Borough and led to the establishment of heavy industry at Dagenham Marshes along the River Thames corridor, and the eventual development of the Ford Motor Plant in the south-east of the Borough. The Ford plant has since come to dominate the industrial landscape of the Borough in the same way as the Becontree Estate has dominated the housing landscape in the Borough.

Since World War II the industrial areas of the Borough have intensified and expanded and a great deal of in-fill development has taken place. This is mainly due to the fact that the Borough is in an area of flooding potential so the land has been raised to compensate for this.

The late 1960's and early 1970's saw the redevelopment of some of the newer housing in the Borough and the construction of high rise and other flatted estates at various locations within the Borough.

A period of great change is underway in Barking and Dagenham. The Borough is located within the Thames Gateway, which is the largest regeneration area in Europe. Much of the planned development will involve the conversion of existing brownfield sites to housing land.

The Key Regeneration Sites in Barking and Dagenham include:

- Barking Town Centre,
- Barking Riverside, and
- South Dagenham.

2.3 – Population and Health

The population of the Borough is estimated to be 218,900 within an area of approximately 3,618 hectares.

- 57,150 children aged between 0 and 15, equating to circa 26% of the population (highest proportion of all local authorities in England and Wales)
- 142,700 people aged between 16 and 64, equating to circa 65% of the population
- 19,050 people aged 65 and over, reflecting around 9% of the population
- 69.1% non-White British population – 10th highest in the country

Health is also a concern in the Borough. Life expectancy is significantly below London and national averages for both men and women, and there are particular problems relating to cancer, heart disease and teenage pregnancy. As described in the Borough's Joint Strategic Needs Assessment (JSNA), we have a rapidly growing, young and diverse population as well as having the highest birth rate and rates of child poverty in London.

2.4 – Land owned by the Council

Like most local authorities the Council has extensive land holdings in the Borough. Various Directorates are responsible for land within the Borough. The make-up of Council owned land is as follows:

- Schools and their open spaces such as playing fields.
- Social Services building such as Old Peoples and Children's Homes etc.
- Council owned Housing stock.
- Council owned buildings such as the Town Hall, Civic Centre and Council offices/buildings.
- Council owned Depots and Civic Amenity Sites.
- Council owned former landfill sites.
- Libraries/museums/youth clubs and centres.
- Parks and Open Spaces
- Lakes and watercourses
- Sports centres and their playing fields.
- Graveyards.
- Gypsy site.
- Highways, service roads and alleyways.
- Commercial property.
- Historic buildings e.g. Eastbury Manor House.
- Derelict land.
- Allotments.

It should be noted that as part of the Planning process, the Council has actively developed Council owned land to ensure that it does not remain in a derelict state. Remediation or clean-up operations have occurred, and continue to occur, on Council owned land that is found to be contaminated.

2.5 – Current land use characteristics

There are extensive housing and industrial areas spread throughout the Borough. The Borough has some major industrial premises both past and present. These include:

- Motor manufacturing
- Old and new power stations
- Pharmaceutical manufacturing
- Paint manufacturing
- Road stone coating
- Asbestos manufacturing
- Ship building
- Dockside and rail-side handling
- Gravel extraction and Waste disposal including landfill
- Oil storage, mixing and blending
- Chemical works
- Gas works
- Lead battery works
- Radioactive materials processing and disposal
- Tanning and leatherworks.

2.6 – Protected Locations

The natural features of Barking and Dagenham tend to be hidden by the urban development which has engulfed much of the Borough since the beginning of the 20th Century. However, there are within the Borough a number of Sites of Importance for Nature Conservation (SINC's) which are briefly described below.

Sites of Metropolitan Importance

- The River Thames and Tidal Tributaries
- The Chase Nature Reserve
- Barking Reach Nature Reserve including the City Farm.

Sites of Borough Importance (Grade I)

- River Roding
- Furze House Farm
- Dagenham Breach and the Lower Road Beam
- Lower Beam Valley and Dagenham Leys
- The Middle Beam Valley and Dagenham East Lake
- Eastbrookend

Sites of Borough Importance (Grade II)

- Barking Park and Loxford Water
- Mayesbrook and associated water courses
- Mayesbrook Park Lakes
- Parsloes Park/The Squatters
- Lymington Field
- Whites Farm
- Goresbrook River
- Whalebone Lane Hedge
- Wantz Lake area

Conservation Areas

- Barking Town Centre

- Former Gun Site at Marks Gate
- Dagenham Village
- Abbey Road Riverside

The Borough does not have any Areas of Outstanding Natural Beauty (AONB), RAMSAR sites, Special Areas of Conservation or Sites of Special Scientific Interest (SSSI's).

Sites of Local Importance

- Lady Trowers Trust Playing Fields
- Barking Abbey ruins and St Margaret's Churchyard
- Gascoigne Road Pumping Station Rough
- St Chad's Park
- Valence House Gardens
- Morrison road Rough
- Reed Road allotments, Pondsfield Road and adj. railside
- St Peter's and St Pauls' Churchyard, Dagenham

2.8 – Key Water Resources

One of the major issues in dealing with contaminated land is the protection of controlled waters. The regulation of controlled waters rests with the Environment Agency. Three of the Boroughs four boundaries are comprised of rivers, including the Rivers Thames, Roding and Beam.

Essex and Suffolk Water supply the Borough's drinking water. There aren't any reservoirs located in the Borough, but one groundwater pumping station is located just outside the Borough's Boundary in Havering. (TQ 508842). In addition, Thames Water Utilities have a groundwater pumping Station located in Barking. (TQ 437842).

Both are within Source Protection Zones for which modelling has been done by the Environment Agency. These abstractions are taken from the Chalk and there is significant protection afforded by the overlying London Clay.

2.10 – Geological Characteristics

Information published by the British Geological Society in Sheet 257 – "Romford" (1:50,000 series) shows that the majority of the Borough is directly underlain by the various river terraces of the Thames and Roding, including the Flood Plain Gravel, Taplow Gravel and Boyn Hill Gravel. Brickearth is shown overlying these deposits in some areas. River terrace deposits are shown to be scanty and discontinuous towards the north of the Borough (around Little Heath, Chadwell Heath and Mark's Gate) and much of this area is directly underlain by the solid geology of the Eocene: London Clay.

Younger (Holocene) Alluvium directly underlies the Borough on lower ground, next to major rivers, in particular the River Roding and River Beam. A more extensive cover of alluvium occurs to the south of the Borough, along the River Thames.

In most cases, the geology of the Borough consists of the following:

- Made ground
- Alluvium (clay and silt, with some peat)
- Thames gravels.

- London Clay – which varies in thickness across the Borough.

Four types of rocks compose the solid geology of the Borough. These are:

- London Clay
- Woolwich and Reading Beds
- Thanet sands and
- Chalk.

Extensive gravel extraction has, and continues to occur, in the Borough. Where gravel winnings have been undertaken, many of the gravel's pits have been infilled with waste. These make up the majority of the Boroughs landfill sites. However in some cases the gravel pits have not been infilled and now make attractive water features, such as those found at Eastbrookend Country Park.

Soil type is an important influence on land use, vegetation cover and, in terms of geomorphology, the sediment delivery within the Borough. The soil type of the Borough is such that they are dominated by clay based soils. These include well drained and slowly permeable calcareous clayey soils and associated brown earth. The clayey soils make for waterlogged soils but there is a small risk of water erosion due to the dominance of clay soil.

Note: A CDROM has been provided by the EA. This includes information on the Hydrogeology of the area. This information will be loaded on the GIS system when it comes "live." (Geological information is available from the British Geological Survey).

2.11 – Hydrogeological Characteristics

Three of the four Borough boundaries are watercourses. To the East is the River Roding, to the West is the River Beam and to the South is the River Thames. These are classified as Main Rivers. In addition to this the Borough has some further main rivers such as the Rivers Mayesbrook, Goresbrook and Wantz.

The National Rivers Authority (now the Environment Agency) Groundwater Vulnerability Maps provides the information on the water beneath the land in the Borough. It shows that the Borough has no "Principal Aquifers" within its boundary. The area is designated as "Secondary A Aquifers" or "Secondary B Aquifers or Unproductive Strata".

However, the DEFRA Magic Map indicates a small area of Principal Chalk to the south-west of the Borough where Barking Creek meets the River Thames. The Borough also contains one Water Framework Directive Groundwater Water Body – Greenwich Tertiaries and Chalk (GB40602G602500), which currently has a 'poor' quantitative, chemical, and overall status.

Appendix 2: Special Sites Legal Definition

Please refer to the full legislation for the legal definition in its entirety. Contaminated land of the following descriptions is prescribed for the purposes of section 78C(8) as land required to be designated as a special site:

- (a) land affecting controlled waters in the circumstances specified in regulation 3;
- (b) land which is contaminated land by reason of waste acid tars in, on or under the
- (c) land;
- (d) land on which any of the following activities have been carried on at any time
 - (i) the purification (including refining) of crude petroleum or of oil extracted from petroleum, shale or any other bituminous substance except coal; or
 - (ii) the manufacture or processing of explosives;
- (a) land on which a prescribed process designated for central control has been or is
- (b) being carried on under an authorisation, where the process does not solely consist of things
- (c) being done which are required by way of remediation;
- (d) land on which an activity has been or is being carried on in a Part A(1) installation or
- (e) by means of Part A(1) mobile plant under a permit, where the activity does not solely consist
- (f) of things being done which are required by way of remediation;
- (g) land within a nuclear site;
- (h) land owned or occupied by or on behalf of—
 - (i) the Secretary of State for Defence;
 - (ii) the Defence Council,
 - (iii) an international headquarters or defence organisation, or
 - (iv) the service authority of a visiting force, being land used for naval, military or air force purposes;
- (i) land on which the manufacture, production or disposal of:
 - (i) chemical weapons,
 - (ii) any biological agent or toxin which falls within section 1(1)(a) of the Biological Weapons Act 1974(6) (restriction on development of biological agents and toxins), or
 - (iii) any weapon, equipment or means of delivery which falls within section 1(1)(b) of that Act (restriction on development of biological weapons), has been carried on at any time;
- (j) land comprising premises which are or were designated by the Secretary of State by an order made under section 1(1) of the Atomic Weapons Establishment Act 1991(7) (arrangements for development etc of nuclear devices);
- (k) land to which section 30 of the Armed Forces Act 1996(8) (land held for the benefit of Greenwich Hospital) applies;
- (l) land which is contaminated land wholly or partly by virtue of any radioactivity possessed by any substance in, on or under that land; and
- (m) land which:
 - (i) is adjoining or adjacent to land of a description specified in any of sub-paragraphs (b) to (k); and
 - (ii) is contaminated land by virtue of substances which appear to have escaped from land of such a description

Appendix 3: Part 2A Contaminated Land Statutory Guidance, Strategic Inspection

2.3 The local authority should take a strategic approach to carrying out its inspection duty under section 78B(1). This approach should be rational, ordered and efficient, and it should reflect local circumstances. Strategic approaches may vary between local authorities.

2.4 The local authority should set out its approach as a written strategy, which it should formally adopt and publish to a timescale to be set by the authority. Strategies produced in accordance with previous versions of this Guidance should be updated or replaced to reflect this Guidance. The authority may choose to have a separate strategy document and/or to include its strategy as part of a wider document.

2.5 The local authority should keep its written strategy under periodic review to ensure it remains up to date. It is for the authority to decide when its strategy should be reviewed, although as good practice it should aim to review its strategy at least every five years.

2.6 The local authority should include in its strategy:

- (a) Its aims, objectives and priorities, taking into account the characteristics of its area.
- (b) A description of relevant aspects of its area.
- (c) Its approach to strategic inspection of its area or parts of it.
- (d) Its approach to the prioritisation of detailed inspection and remediation activity.
- (e) How its approach under Part 2A fits with its broader approach to dealing with land contamination. For example, its broader approach may include using the planning system to ensure land is made suitable for use when it is redeveloped; and/or encouraging polluters/owners of land affected by contamination to deal with problems without the need for Part 2A to be used directly; and/or encouraging problematic land to be dealt with as part of wider regeneration work.
- (f) Broadly, how the authority will seek to minimise unnecessary burdens on the taxpayer, businesses and individuals; for example by encouraging voluntary action to deal with land contamination issues as far as it considers reasonable and practicable.

Appendix 4: List of persons consulted in the preparation of this strategy

A public consultation was undertaken between 28th June 2023 and 23 August 2023. The Draft Contaminated Land Inspection Strategy 2023-2033 was placed on the Council's website and was sent to the following people and organisations:

Internal Consultees

- Cabinet Member for Enforcement & Community Safety
- Director of Inclusive Growth
- Director of Policy & Participation
- Head of Regulatory Services
- Operational Director Enforcement, Regulatory & Community Safety
- Planning
- Public Health
- Building Control

External Consultees

- Environment Agency
- Food Standards Agency
- UK Health Security Agency
- English Heritage
- Natural England
- Adjacent London Boroughs
 - LB Newham
 - LB Redbridge
 - LB Havering

Appendix 5: Glossary of Terms

Appropriate Person

Defined in Section 78A(9) as: 'any person who is an appropriate person, determined in accordance with section 78F, to bear responsibility for anything which is to be done by way of remediation in any particular case.'

Aquifer

An aquifer is soil and/or rock that contains water that may be used for local, regional or national water supply.

Brownfield Land

Formerly developed or industrial land where there is the possibility of the ground being contaminated e.g. gas works

Conceptual Model

A drawing or schematic showing how, in theory, the contaminant can get to the receptor and which pathways it will use

Contaminant

A substance which is in, on or under the land and which has the potential to cause significant harm or to cause pollution of controlled waters.

Controlled Waters

Defined in section 78A (9) by reference to Part 3 (section 104)of the Water Resources Act 1991; this includes territorial and coastal waters, inland fresh waters and ground waters.

Contaminant linkage

The situation where a contaminant source, pathway and receptor are present resulting in the potential for effects upon the receptor to occur.

CLR 11

[Contaminated Land Report number 11](#): Model Procedures for the Management of Land Contamination, was published by the Environment Agency and withdrawn in 2020. It was superseded by the [Land Contamination Risk Management \(LCRM\) Guidance document](#).

Critical Receptor

The receptor (person, building or ecosystem) that is most affected by the contamination on site. In cases where houses are to be built this is taken to be a female 6 year old child living there for life. This is because they will be most damaged if the contamination is not dealt with.

Detailed Quantitative Risk Assessment (DQRA)

A detailed assessment of potential contaminant exposure and risk carried out on a site specific basis using measured site parameters wherever possible. This level of assessment gives the most realistic appraisal of the likely levels of risk present.

EA

Environment Agency, an executive non-departmental public body whose principle aims are to protect and improve the environment, and to promote sustainable development.

Generic Quantitative Risk Assessment

An assessment of risk from contaminants in soil by comparing site specific contaminant concentrations with generic screening criteria developed for general use in line with best practice guidance. Such criteria are typically very conservative in their assumptions about allowable exposure and risk

GIS

Geographical Information System

LCRM

The [Land Contamination Risk Management \(LCRM\) Guidance document](#) is the currently approved guidance for the management of land contamination. This document was published by the Environment Agency.

LQMS

Land Quality Management System.

Pollutant

A contaminant which forms part of a pollutant linkage.

Pollutant Linkage

The relationship between a contaminant, a pathway and a receptor.

Part 2A

Part 2A of the Environmental Protection Act 1990.

Pathway

One or more routes or means by, or through, which a receptor: (a) is being exposed to, or affected by, a contaminant, or (b) could be so exposed or affected.

Register

The public register maintained by the enforcing authority under the enforcing authority under section 78R of particulars relating to contaminated land.

Remediation

Remediation is the process of cleaning up contaminated land so that the contamination is no longer affecting the users of a site/adjacent site. The level of remediation that must be achieved is set out within statutory guidance.

Section 78A(7): Defines “remediation” as: “(a) the doing of anything for the purpose of assessing the condition of – (i) the contaminated land in question; or (ii) any controlled waters affected by that land; or (iii) any land adjoining or adjacent to that land; (b) the doing of any works, the carrying out of any operations or the taking of any steps in relation to any such land for the purpose – (i) of preventing or minimising, or remedying or mitigating the effects of, any significant harm (or significant pollution of controlled waters), by reason of which the contaminated land is such land; or (ii) of restoring the land or waters to their former state; or (c) the making of subsequent inspections from time to time for the purpose of keeping under review the condition of the land or waters.

Remediation Statement

Is defined by Section 78H(7) of the Environment Protection Act 1990 and is a statement prepared and published by the responsible appropriate person detailing the remedial actions which are being, have been, or are expected to be done, together with the periods within which each of the things

specified are being or will be done

Special Site

Land meeting the definition of a Special Site as described within the Contaminated Land (England) Regulations 2006.

SSSI

Site of Special Scientific Interest

Statutory guidance

This refers to the Contaminated Land Statutory Guidance published in April 2012, which sets out guidance to local authorities on how the contaminated land regime should be implemented

Surface Water

Any water that sits on the surface of the land. Main sources of surface water include the sea, lakes, reservoirs, rivers, canals and ponds.

Verification Reporting

Verification reporting is reporting that contains evidence of what work has been carried out to remediate a site. This may include the technical details of the remediation, evidence that the remediation has been carried out successfully and monitoring to show that the remediation is working and any risks have been addressed.

Equality Impact Assessment Screening Tool

Equality Impact Assessments help the Council to comply with its public sector duty under the Equality Act 2010 to have due regard to equality implications. EIAs also help services to be customer focussed, leading to improved service delivery and customer satisfaction.

The Council understands that whilst its equalities duty applies to all services, it is going to be more relevant to some decisions than others. We need to ensure that the detail of Equality Impact Assessments (EIAs) are proportionate to the impact of decisions on the equality duty, and that in some cases a full EIA is not necessary.

This tool assists services in determining whether plans and decisions will require a full EIA. It should be used on all new policies, projects, functions, staff restructuring, major development or planning applications, or when revising them.

Full guidance on the Council's duties and EIAs and the full EIA template is available at [Equality Impact Assessments](#).

Proposal/Project/Policy Title	Contaminated Land Inspection Strategy
Service Area	Environmental Protection, Public Protection
Officer completing the EIA Screening Tool	Ciara Longman, Environmental Protection Officer
Head of Service	Karen Collier, Service Manager, Environmental Health and Public Protection
Date	02/03/2023
Brief Summary of the Proposal/Project/Policy Include main aims, proposed outcomes, recommendations/decisions sought.	<p>This document is an update of our existing Contaminated Land Inspection Strategy, which was originally published in 2001. The update includes our progress to date, updated statutory guidance and how we will address contaminated land going forward. We are seeking feedback on our update. The updated strategy will be emailed to internal and statutory consultees for comment and also placed on LBBB's website.</p> <p>The main beneficiaries of this strategy are the environment, the future occupants of land remediated through the planning process and those who occupy land which meets the legal definition of 'Contaminated Land' but are not liable for remediation of that land (for example they may be tenants</p>

	who did not cause the contamination and share no liability because they are not land owners).	
Protected characteristic	Impact	Description
Age	Positive impact (L)	<p>The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. Children and the elderly are more susceptible to environmental pollutants. All high-risk sites have already been investigated in the borough.</p> <p>A young female child (0-6) i.e. is potentially the most vulnerable group. This has already been factored into land contamination risk assessments.</p>
Disability	Positive impact (L)	<p>The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. Children diagnosed as pica would be at more risk than other individuals with this protected characteristic. A SEN school has been proposed at a location which is undergoing long term groundwater remediation. This will not impact the children as the contamination is located metres below ground.</p>
Gender re-assignment	Positive impact (L)	<p>The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential on this characteristic.</p>
Marriage and civil partnership	Positive impact (L)	<p>The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic.</p>
Pregnancy and maternity	Positive impact (L)	<p>The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. The strategy would have a potential impact on pregnant women, whose foetus are susceptible to the placental transfer of pollutants which can impact their development. All high-risk sites have already been investigated in the borough.</p>

Race	Positive impact (L)	The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic.
Religion	Positive impact (L)	The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic.
Sex	Positive impact (L)	The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic. A young female child (0-6) i.e., is potentially the most vulnerable group. This has already been factored into land contamination risk assessments.
Sexual orientation	Positive impact (L)	The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic.
Socio-Economic Disadvantage¹	Positive impact (L)	The Strategy relates to the condition of land. Decisions are made based upon levels of contamination in the ground. There is no evidence to suggest that the Strategy would have a potential impact on this characteristic.
How visible is this service/policy/project/proposal to the general public?		Low visibility to the general public (L)
What is the potential risk to the Council's reputation? Consider the following impacts – legal, financial, political, media, public perception etc		Low risk to reputation (L)

¹ Socio-Economic Disadvantage is not a protected characteristic under the Equality Act. London Borough of Barking and Dagenham has chosen to include Socio-Economic Disadvantage as best practice.

If your answers are mostly H and/or M = Full EIA to be completed

If after completing the EIA screening process you determine that a full EIA is not relevant for this service/function/policy/project you must provide explanation and evidence below.

The strategy aims to improve land quality in the borough, if it is potentially high risk contaminated land. Should a site be investigated in the future, the severity of the pollution is the critical factor, and risk to human health is assessed before knowing if the residents have protected characteristics. Under no circumstances would the Environmental Protection team discount investigating a site if the residents had protected characteristics or as a result of unconscious bias. If the residents who live at the potential site did have protected characteristics, then Environmental Protection will ensure that their needs are met when communicating and planning the inspection. For instance, ensuring a translation service is available, documents are available in an accessible format or sign language. Any contractors appointed will need to agree to all of LBBDs equality policies and unconscious bias when liaising with residents and the public.

This screening tool has identified that a full EIA is not required at this time, however the impact on protected characteristics will continue to be reviewed should the strategy be changed. The strategy is reviewed every five years and another EIA screening will be completed in 2028.

Please submit the form to CE-strategy@lbbd.gov.uk and include the above explanation as part of the equalities comments on any subsequent related report.

CABINET

14 November 2023

Title: Annual Education Performance Review 2022/23 and Education and Participation Strategic Plan 2023-26	
Report of the Cabinet Member for Educational Attainment and School Improvement & Cabinet Member for Children’s Social Care and Disabilities	
Open Report	For Decision
Wards Affected: None	Key Decision: No
Report Author: Natasha Cock, Education Strategy, Commissioning & Intelligence Lead	Contact Details: Tel: 020 8227 2463 Email: natasha.cock@lbbd.gov.uk
Accountable Director: Jane Hargreaves, Commissioning Director Education	
Accountable Executive Team Director: Elaine Allegretti, Strategic Director, Children and Adults	
Summary	
<p>This Cabinet report reviews the borough’s education and participation performance in 2022/23 in relation to the five priorities of the Education & Participation Strategy 2018-22.</p> <p>The priorities of the Education & Participation Strategy 2018-22 are:</p> <ul style="list-style-type: none"> • a place in a ‘Good’ or ‘Outstanding’ school, college or early years setting for every child and young person. • exceeding national standards and then London standards across all headline performance areas. This includes A level where performance has traditionally been weaker. • supporting greater numbers of young people, including those with SEND, to progress at ages 16 and 18 to high quality, appropriate destinations; and to reduce numbers of young people not in education, training or employment; • working collaboratively to strengthen the wellbeing and resilience of all children, young people and the wider school community which nurtures them; and • maximising the Council’s wide range of influences and levers so that the Council can play an even stronger role in raising aspirations and increasing opportunity for the children and young people who live and learn here. <p>A near final draft of the Education & Participation Strategic Plan (EPSP) 2023-26 is also attached at Appendix B. This plan falls under ‘The Barking and Dagenham Best Chance Strategy - Our partnership plan for babies, children, young people and their families – September 2022 – September 2025’ and will support delivery of it. The EPSP 2023-26 largely carries forward the existing priorities in the current strategy, whilst incorporating a further priority of:</p> <ul style="list-style-type: none"> • Strengthening outcomes, support and opportunities for vulnerable children and 	

young people, including those with Special Educational Needs and/or Disabilities (SEND).

This is a challenging time for children and young people. Research by the Prince's Trust 'Class of Covid Report 2022'¹ shows that '49% feel anxious on a daily basis', '51% feel their aspirations are now lower now as a result of global events since 2020' and '58% worry the costs of living crisis will prevent them reaching their goals'. In 2022/23, Year 13 pupils took exams for the first time in several years, having sat no GCSE exams and having had extremely disrupted schooling for Key Stage 4. Year 11 took GCSEs, having had very disrupted Years 8 and 9. Year 2 had no nursery experience, and little social contact during critical stage of development.

Following the re-introduction of public examinations in 2022 after the pandemic, the Government's intention this year was to bring down grade inflation at GCSE and A Level caused by the 2020 and 2021 policy of teacher assessed grades during the pandemic. Nationally, the expectation was that, in a number of areas, grades would drop in comparison to 2022 results.

In fact, Barking & Dagenham's schools largely bucked this trend with some very positive improvements at A Level and GCSE. These are results that the Borough's young people and schools should be proud of.

Key performance headlines are summarised below (please note that 2023 data is provisional and a small number of benchmarks, alongside some results data, are not published by the Department for Education (DfE) until November 2023):

- At 31 August 2023, the proportion of schools rated 'Good' or 'Outstanding' by Ofsted stood at 95% (56/59 schools). This increased to 96.6% (57/59 schools) in September 2023, following publication of Ofsted's inspection report for one school which was inspected in July 2023. This performance is just above the latest published London benchmark (96% at August 2023²), and well above the national benchmark (89% at August 2023³). Very positively, inspection feedback from Ofsted for 4 schools with ungraded inspections indicated that these schools could be rated 'Outstanding' if they had a full Section 5 inspection.
- At the Early Years Foundation Stage, the percentage of Barking and Dagenham pupils achieving the Good Level of Development - 65.2% - rose by 2.7% in 2023 compared to 2022. The national benchmark (67.3%) rose by slightly less (2.1%). The gap to London, for the borough, has decreased in 2023 compared to 2022.
- At Key Stage 1, the borough's percentage of pupils achieving the Expected Standard in Reading, Writing and Maths Combined (56.3%) improved on 2022 (51.9%) but is lower than 2019 (64.2%). The borough is slightly above the national average (56%) in 2023, having been below national in 2022. The borough is below the 2023 London average (60.7%).
- The borough's combined Expected Standard in Reading, Writing and Maths remained the same as 2022 – 60.3% - and is broadly in line with national – but below London (65.2%) in 2023. The borough remains below its 2019 result (65.6%), reflecting the national picture. Maths and Grammar, Punctuation and Spelling (GPS) remain above national and continue to be areas of strength at both Expected and Higher Standards.

¹ [Document TheClassofCovid_Report.pdf \(princes-trust.org.uk\)](https://www.princes-trust.org.uk/class-of-covid-report-2022)

² Source: published DfE statistical release for August 2023

³ Source: published DfE statistical release for August 2023

- At GCSE, although the borough has dipped from its 2022 results, Barking & Dagenham bucked the national trend with increases in all published headline measures compared to 2019. For grades 9-4 English and Maths, the borough's performance is 65.8%, an increase of 3.9% on 2019, above the 2023 national average (65.1%) but below London (71%). Grades 9-5 in English and Maths, at 48.4%, represents a 5.8% increase on 2019 and is only 2.2% short of the borough's 2022 result which was the best ever for Barking and Dagenham. On this measure, our 2023 performance is above the 2023 national average (45.3%) by 3.1% but below London (53.9%). Barking and Dagenham performed strongly on Progress 8 (at 0.23), better than national (-0.03) but below London (0.27)
- This year's A Level results are the best ever, excluding the pandemic years, for Barking and Dagenham, representing significant progress. For A*- B grades, there has been an impressive improvement of 13%, with the borough just 0.9% behind national. This is particularly important as this enables more young people to access the most competitive Higher Education (HE) course and apprenticeships. For A*- C grades, an 11.4% rise to 78.6% means the borough is, for the first time, above national (75.4%) by 3.3%. For A*- A, Barking & Dagenham has improved by 5.7% on 2019, with the gap to national closing from 11.1% in 2022 to 6.1% this year.
- At primary, the performance of disadvantaged pupils (including those on Free School Meals or Looked After), pupils with SEND and with English as an Additional Language (EAL) is positive, with these outperforming these groups of pupils nationally in the proportion of pupils with a 'Good Level of Development' (at the Early Years Foundation Stage) and at the Expected Standard for Reading, Writing and Maths at Key Stages 1 and 2.
- At secondary - GCSE - the performance of disadvantaged pupils and pupils with EAL outperformed these groups of pupils nationally across headline measures such as of Progress 8, Attainment 8 and 9-5 English and Maths. Pupils with SEN Support were above the national average for this group of pupils in Progress 8.
- For Looked After Children (LAC) in 2021/22 at Key Stage 4, the borough's validated Key Stage 4 Progress 8 score has remained strong. It is in the B performance quartile nationally (the second strongest quartile), better than the national average for this measure.
- Numbers of young people progressing to Higher Education (HE) from Barking and Dagenham institutions rose by 8% between 2021 and 2022, representing 81% of the Year 13 cohort. Over a third of those progressing to HE gained places at the most competitive universities. This included 8 young people to Oxford or Cambridge and 1 to the University of Philadelphia (Ivy League). 23 young people secured degree level apprenticeships in organisations including the National Grid, Kone Ocado, TFL (in Engineering), Deutsche Bank (in Digital marketing), Jaguar Land Rover (in Business) and Allen & Overy (in Legal).
- Between December 2022 and February 2023, the proportion of Year 12s and 13s in Barking and Dagenham who were not in education employment or training (NEET) or whose post 16 destination was 'unknown' remained at 2.9%, equalling the borough's best position last year and equating to around 200 young people. The borough is better than national and London benchmarks and in the top performance quintile nationally.
- A March 2023 Ofsted Thematic Review of Barking & Dagenham's Alternative Provision (AP) was generally very positive. This highlighted that the borough's AP is clearly defined and understood, focusses on supporting mental health and engagement, that vulnerable children and young people are nurtured, supported and achieve well, and children know they are missed if they are not present.

- Annual quality assurance visits to the borough's Additional Resourced Provisions (ARPs⁴) were carried out in Summer 2023. All ARPs were assessed as at least 'effective'. The visits highlighted a wealth of strong practice, accompanied by a strong commitment and passion for children and young people, many of whom present a range of complex and often highly challenging behaviours and needs.
- Working with the borough's Virtual School for LAC, BDSIP has developed an e-learning platform for borough-wide access to training to support children with a Social Worker. The evaluation of the first two courses in Attachment and Adverse Childhood Experiences (ACEs)/Trauma showed that 2/3 of colleagues in schools found the content 'extremely useful', with 1/3 deeming it 'useful'.
- Barking & Dagenham's well-established Cultural Education Partnership (CEP), called 'Inspiring Futures', is the first Cultural Education Partnership to have successfully applied for an Arts Council Place Partnership Grant, securing £461,000 to develop a creative and cultural alternative provision for students with Social, Emotional and Mental Health needs at risk of exclusion over the next 3 years.
- The borough's Holiday Activities and Food (HAF) programme is in its third year, with engaging holiday programmes with a food offer that meets School Food Standards, over the Christmas, Easter and Summer Holidays. The majority of food was provided via BD Group, with 85% of places going to children and young people eligible for benefits-related Free School Meals or otherwise vulnerable. With strong school engagement, 17 of the borough's schools hosted programmes. Around 3,200 children and young people were reached through the Summer 2023 programme, more than 1,000 over Christmas, and 1,924 over Easter. This was significantly more than the year before.

Recommendation(s)

The Cabinet is recommended to:

- (i) Reaffirm the Council's commitment to strengthening and developing partnerships with Barking and Dagenham's family of schools, BDSIP, Barking & Dagenham College, CU London, and other key partners such as Health to achieve the best possible outcomes and opportunities for the borough's children and young people;
- (ii) Note performance against the priorities of the Education and Participation Strategy 2018-22 as set out in section 2 of the report and in the dataset at Appendix A to the report; and
- (iii) Endorse the draft Education and Participation Strategic Plan 2023-26 as set out in Appendix B to the report.

Reason(s)

To assist the Council in achieving its vision and priorities in the Borough Manifesto, Barking & Dagenham Corporate Plan 2023-226 and Barking and Dagenham Best Chance Strategy - Our partnership plan for babies, children, young people and their families – September 2022 – September 2025.

⁴ ARPs provide specialist education provision for pupils with SEND and are hosted in mainstream schools.

1. Introduction and Background

- 1.1 The borough's achievements in education and participation in 2022/23 have taken place in an increasingly challenging context post pandemic and given the cost-of-living crisis – a 'double whammy effect' for our children and young people.

The local context

- 1.2 Barking and Dagenham has the highest proportion in England and Wales, at 26.1%, of residents aged under 16⁵. Levels of child poverty in the borough are the third highest in England and Wales, with 46% of children estimated to live in poverty. 62.4% households in the borough have at least one measure of deprivation – the highest proportion in England and Wales. Barking and Dagenham also has the second highest proportion of households in England and Wales living in a property without enough bedrooms (at 17.8%) – a measure which impacts on children and young people's quality of life.
- 1.3 Following the pandemic, Headteachers have continued to report rising numbers of children entering Reception with increased and more complex needs. This has been seen in Early Years settings too. Young children who remained in the home during lockdown are demonstrating greater needs around speech and language development. Schools and settings continue to make more referrals for external help than before the pandemic but also continue to wait longer for this specialist help. Take up of early years place remains below pre-Covid levels but is increasing.
- 1.4 Schools are also reporting increased numbers of children and young people at all ages suffering from mental health and anxiety problems.
- 1.5 Following the pandemic, securing sufficient work experience placements for young people remains challenging. Barking & Dagenham School Improvement Partnership (BDSIP) is exploring new models of securing and delivering work experience, going forward, to strengthen outcomes in this area.
- 1.6 In line with the national picture, Barking and Dagenham schools are welcoming ever increasing numbers of children with complex needs into mainstream schools. For example, requests for assessments for Education, Health and Care Plans (EHCPs) doubled in the borough between 2021 and 2022 to 526 in this year. This is greater than the national increase of 23% during this period. As a result, demand for appropriate specialist places in the borough has continued to outstrip places available. At the same time, over the past year, services have struggled to meet demand. This has affected EHCP timeliness, the provision of therapies and health support and the provision of specialist places. To help address this, additional capacity has been brought into the Council's Education team.
- 1.7 The Council has worked tirelessly with schools and partners to create additional specialist education places, while supporting children and young people with SEND in mainstream as far as possible where this is appropriate for them. The

⁵ As at Census day.

demand for increased specialist places in Barking and Dagenham remains concentrated in the specialisms of Autistic Spectrum Condition (ASC) and Social, Emotional and Mental Health (SEMH). During the academic year 22/23, 155 new specialist places were created. In the current year 2023/24, an additional 56 places have been created or are planned. Riverside Special School were asked to consider extending their age range from 4-16 to 4-19 so to offer some students a sixth form opportunity. The school and the Partnership Learning Trust welcomed the opportunity and submitted a business case to the DfE supported by the LA. This was subsequently approved and this year they will be able to offer 6 places initially.

- 1.8 The additional special school approved by the DfE, called Oxlow Bridge, has been fully designed and recently secured local Town Planning approval. The next final stage is approval by the Greater London Authority (GLA) after which the scheme will commence construction on site. The DfE have advised that the school will open in September 2025 as opposed to September 2024 as originally planned. This has been due to a number of delays in its design development. The new school will be located on the former Pondfield Depot site. Pathways special school who have been operating from the temporary location at City Farm are scheduled to move into their permanent, purpose built school in late October / early November 2023, which is located in south Dagenham. The Council submitted a bid to the DfE in October 2022 to open a further special school. However, we were advised that we were not successful on this occasion.
- 1.9 A one-off payment of £2.4m was agreed and made to schools from the High Needs Budget to help alleviate the financial pressures schools are facing due to the ongoing demand and complex cases of children with SEN. The High Needs Budget continues to face ongoing pressures due to increases in the numbers of children with high and complex needs.
- 1.10 Barking & Dagenham is expecting a Local Area SEND Inspection imminently. Preparations for this are underway, including a renewed SEND Partnership Board.
- 1.11 In terms of school places more broadly, there is anticipated demand arising from new major housing developments in Barking and Dagenham. Previously 4 DfE approved Free Schools were in the pipeline for development including Fords View - Beam Park, Mallard Primary - Barking Riverside, Greatfields Primary – Barking, and Beam High Secondary - South Dagenham. Currently Greatfields Primary will open in 2024/25, and Fords View and Mallard will open from 2026/27 when there is sufficient demand of places. Beam High with agreement was cancelled by the DfE following a review of secondary capacity and demand. For some other areas of the borough, schools have experienced a reduction in demand for primary Reception places. There are a number of contributing factors to this. It is likely, based on five-year forecasts, that demand here will remain static during this period. A review is underway to look at the school estate and reducing planned admission numbers so that these schools have certainty in terms of pupil numbers and financial planning.
- 1.12 Lastly, the financial year 2022/23 saw the third year of five-year annual reductions to the Central Schools Services Block (CSSB) within the Dedicated Schools Grant (DSG), imposed by the DfE. It will impact on schools and LA services and over the 5 years will remove £1 million of funding which supports: Trewern Outdoor

Education Centre, the Community Music Service, BDSIP, Schools Estates and School Games Organisers. These services are implementing new delivery models to mitigate these reductions.

The national context

- 1.13 In September 2022, the government introduced additional responsibilities on LAs around attendance, which has also declined nationally following the pandemic. The Council's Education team has increased capacity in its Inclusion team to further strengthen attendance support for schools.
- 1.14 In March 2023, the government published the 'SEND and Alternative Provision Improvement Plan: Right Support, Right Place, Right Time' in recognition of the significant challenges and complexity nationally and locally in the SEND landscape. In tandem, there is a new SEND inspection framework, which focusses on individual children and young people and with interfaces with Social Care for vulnerable children.
- 1.15 Looking forward, the continuing cost of living crisis, with rising energy prices and high inflation will continue to force families to make difficult choices and, in an area such as Barking and Dagenham, continue to exacerbate pre-existing challenges around poverty, health inequalities, housing and employment.
- 1.16 Throughout all the above, schools and Headteachers have continued to work passionately and committedly with the Council. The Summer 2023 Headteachers conference, preceded by strategic meetings with Headteachers, provided valuable opportunities for the Council and Headteachers to focus in detail on some of the key priorities for 2023 – 2026.

2. Performance update

- 2.1 This section sets out performance in relation to priorities of the Education & Participation Strategy 2018-22.
- 2.2 **Priority 1 - a place in a 'Good' or 'Outstanding' school, college or early years setting for every child and young person**
 - 2.2.1 At 31 August 2023, the proportion of schools rated 'Good' or 'Outstanding' by Ofsted stood at 95% (56/59 schools). This increased to 96.6% (57/59 schools) in September 2023, following publication of Ofsted's inspection report for one school which was inspected in July 2023. This performance is just above the latest published London benchmark (96% at August 2023⁶), and well above the national benchmark (89% at August 2023⁷). All LA maintained schools are 'Good' or better.
 - 2.2.2 In addition, Annual quality assurance visits to the borough's ARPs were carried out in Summer 2022. All ARPs were assessed as at least 'effective'. The visits, carried out by senior Education leads and external consultants, many with experience as Ofsted inspectors, highlighted a wealth of strong and often inspiring practice.

⁶ Source: published DfE statistical release for August 2023

⁷ Source: published DfE statistical release for August 2023

2.2.3 The borough has an ultimate aspiration of 100% of schools rated 'Good' or better by Ofsted. At August 2023, there were 2 schools in the borough not yet rated 'Good', excluding Pathways, a special school, still to be inspected in 2023/24.

2.2.4 Between September 2022 and end July 2023, Ofsted carried out 12 inspections – a combination of Graded (Section 5 full inspections) and Ungraded (Section 8 inspections of Good schools). All went positively and are set out below:

School	Date of inspection & Type	Judgement	Comment
Riverside School	Graded Inspection 5 & 6 October 2022	Outstanding	This was a graded inspection to confirm that Riverside could move from being a good school to an outstanding school.
Barking Abbey School	Ungraded Inspection 6 & 7 December 2022	Good*	Barking Abbey continues to be a good school. *In addition, the report stated, 'There is enough evidence of improved performance to suggest that the school could be judged outstanding if we were to carry out a graded (section 5) inspection now. The school's next inspection will be a graded inspection'. The school is likely to be re-inspected in the next 12-18 months.
Jo Richardson Community School	Ungraded Inspection 24 & 25 January 2023	Good*	Jo Richardson continues to be a Good school. *In addition, the report stated, 'There is enough evidence of improved performance to suggest that the school could be judged outstanding if we were to carry out a graded (section 5) inspection now. The school's next inspection will be a graded inspection'. The school is likely to be re-inspected in the next 12-18 months.
Parsloes Primary School	Ungraded Inspection 24 & 25 January 2023	Good	Parsloes continues to be a Good school.
The Warren School	Ungraded Inspection 7 & 8 February 2023	Good*	The Warren continues to be a Good school. *In addition, the report stated, 'There is enough evidence of improved performance to suggest that the school could be judged outstanding if we were to carry out a graded (section 5) inspection now. The school's next inspection will be a graded

			inspection'. The school is likely to be re-inspected in the next 12-18 months.
George Carey Church of England Primary School	Ungraded Inspection 22 & 23 February 2023	Good	George Carey continues to be a Good school.
All Saints Catholic School and Technology College	Ungraded Inspection 8 & 9 March 2023	Good*	All Saints continues to be a Good school. *In addition, the report stated, 'There is enough evidence of improved performance to suggest that the school could be judged outstanding if we were to carry out a graded (section 5) inspection now. The school's next inspection will be a graded inspection'. The school is likely to be re-inspected in the next 12-18 months.
Dorothy Barley Junior School	Ungraded Inspection 28 & 29 March 2023	Good	Dorothy Barley continues to be a Good school.
Roding Primary School	Ungraded Inspection 17 & 18 May 2023	Good	Roding continues to be a Good school.
St Peter's Catholic Primary School	Ungraded Inspection 20 & 21 June 2023	Good	St Peter's continues to be a Good school.
St Joseph's Catholic Primary School (Dagenham)	Ungraded Inspection 27 & 28 June 2023	Good	St Joseph's continues to be a Good school.
Southwood Primary School	Graded Inspection 3 & 4 July 2023	Good	Previously Requires Improvement, Southwood is now a Good school.

2.2.5 All of the borough's schools use Barking & Dagenham School Improvement Partnership (BDSIP)'s services in some capacity and 95% are partial owners of the business. BDSIP, the Council's preferred school improvement partner, provided school improvement support to schools, including many of those listed in the table above. This included:

- School Improvement Partners (SIPs), who worked closely with Headteachers and schools' senior leadership teams to challenge and support schools' improvement journey. For example, SIPs undertake quality assurance visits to LBBB maintained schools.
- Provision of curriculum support and training in key areas including English as an Additional Language, English, Maths and Science.
- Delivery of targeted improvement support to schools identified as vulnerable by the Council.
- Inclusion support, working closely with SENCOs to develop inclusion policy and practice in schools.

2.2.6 Further, to support the borough's strategy around inclusion and bring school leaders together to explore and share best practice, BDSIP has facilitated two successful conferences:

- In March 2023, leaders for inclusion and SEND attended the *SEND Conference 2023: A Vision for Inclusion*, where the average evaluation was 4.8 out of 5.
- In June 2023, BDSIP worked with a group of our Headteachers to deliver a conference focused on two key themes: the strategic leadership of inclusion and staff wellbeing. The average evaluation was 4.5 out of 5.

2.2.7 In response to the increase in children with complex needs in the borough's primary schools, BDSIP practitioners have visited 12 settings to provide practical, hands-on support and training, as well as bespoke resource packs and curriculum plans. On average, at the end of the programme of support, schools reported an average improvement score from 5.5 to 7.9 out of 10 across:

- Quality of Teaching and Learning
- Quality of Emotional Regulation
- Quality of Enabling Environments
- Confidence of Staff

2.2.8 This programme has been recommissioned by the Council for 2023-24 to continue to build on existing good practice and to reach more schools.

2.2.9 Since January 2023, BDSIP has distributed a weekly news bulletin for senior leaders in schools, highlighting key educational updates, nationally and locally, and a range of Continuing Professional Development (CPD). The feedback is extremely positive.

2.3 **Priority 2 - Exceeding national standards and then London standards across all headline performance areas**

Early Years Foundation Stage (EYFS)

2.3.1 The EYFS assessment is carried out in the final term of the year in which a child reaches age 5.

2.3.2 It is intended to provide a reliable, valid and accurate assessment of each child's development at the end of the EYFS. It is made up of an assessment of the child's outcomes in relation to 17 Early Learning Goals (ELG).

2.3.3 Children are defined as having reached a Good Level of Development (GLD) at the end of the EYFS if they have achieved at least the expected level for the ELGs in the prime areas of learning, Mathematics and Literacy.

2.3.4 It remains the issue that the impact of the pandemic has been hardest on the youngest children. As a consequence, nationally and locally, the overall GLD remains lower than pre-pandemic levels.

2.3.5 2022 was also the first year that the Local Authority had no role in moderating EYFS results for individual schools. This duty was removed by the government in

2020. As a result there was no external moderation of the EYFS profile although an extensive training programme on making the assessments was well attended by schools.

- 2.3.6 The below table shows that the percentage of Barking and Dagenham pupils achieving the GLD (65.2%) rose by 2.7% in 2023 compared to 2022. The national benchmark (67.3%) also rose by 2.1%. The gap to London, for the borough, has decreased in 2023 compared to 2022.

Good Level of Development	2018	2019	2022	2023
LBBD	71.3	72.4	62.5	65.2
London	73.8	74.0	67.8	69.1
England	71.5	71.8	65.2	67.3

- 2.3.7 To continue to address the gaps in children’s language and vocabulary development, schools have been ensuring that children learn in an environment rich with language, with a focus on extending vocabulary, reading stories and practising the correct speech sounds through a systematic approach to phonics.
- 2.3.8 It is interesting that some schools are achieving a GLD well above national and London averages, while several schools are significantly below these averages. This is an area for further exploration with BDSIP and School Improvement Partners.
- 2.3.9 In the EYFS, BDSIP has continued to support schools through training which has included a focus on language and communication skills; moderation of assessment judgements in the 7 key areas of learning; network meetings which have included a focus on personalised planning for children with additional needs; and school visits which have focused on the quality of provision.

Key Stage 1

- 2.3.10 At Key Stage 1, the borough’s percentage of pupils achieving the Expected Standard in Reading, Writing and Maths Combined (56.3%) improved on 2022 (51.9%) but is still lower than 2019 (64.2%). The borough is very slightly above the national average (56%) in 2023 having been below national in 2022.
- 2.3.11 The percentage of pupils working at Greater Depth at Key Stage 1 Reading, Writing and Maths Combined (6.4%) has also improved on 2022 but is still lower than in 2019 (11.2%); this is also the picture nationally.
- 2.3.12 Separately, Reading, Writing and Maths at Greater Depth are slightly above the national benchmark in 2023 whereas they are all very slightly below national for the Expected Standard. The overall outcomes would be described as broadly in line with national outcomes. There remains a gap to London in all areas.
- 2.3.13 The table below sets out these results, with the gap to national shown in brackets.

	B&D 2019	B&D 2022	B&D 2023	London 2023	National 2023
Combined Reading, Writing & Maths Expected Standard	64.2 (-0.7)	51.9 (-1.5)	56.3 (+0.3)	60.7	56.0
Working at Greater Depth	11.2 (=)	5.7 (-0.2)	6.4 (+0.2)	9.4	6.2
Reading Expected Standard	73.3 (-1.6)	65.2 (-1.7)	66.3 (-2.0)	71.0	68.3
Working at Greater Depth	23.9 (-1.1)	16.7 (-1.3)	19.1 (+0.3)	22.5	18.8
Writing Expected Standard	68.8 (-0.4)	55.5 (-2.1)	60.0 (-0.1)	64.4	60.1
Working at Greater Depth	15.1 (+0.3)	7.3 (-0.7)	9.3 (+1.1)	12.0	8.2
Maths Expected Standard	75.7 (+0.1)	65.6 (-2.1)	68.8 (-1.6)	73.1	70.4
Working at Greater Depth	23.8 (+2.1)	15.6 (+0.5)	16.5 (+0.1)	20.8	16.4

Key Stage 2

2.3.14 The combined Expected Standard in Reading, Writing and Maths has remained the same as 2022 but is still below 2019 (-5.3%). However, it is still broadly in line with national. The Higher Standard has fallen slightly and is just below national (-1.9%). Maths and Grammar Punctuation and Spelling remain above national and continue to be areas of strength at both Expected and Higher Standards.

2.3.15 These results shown in the table below, with the gap to national shown in brackets.

	B & D 2019	B & D 2022	B&D 2023	London 2023	National 2023
Combined Reading, Writing & Maths Expected Standard	65.6 (+0.3)	60.3 (+1.4)	60.3 (+0.9)	65.2	59.4
Higher Standard	11.2 (+0.6)	6.6 (-0.6)	6.1 (-1.9)	11.9	8.0
Reading Expected Standard	72.9 (-0.9)	75.8 (+0.9)	71.6 (-1.0)	76.1	72.6
Higher Standard	26.3 (-0.9)	27.0 (-1.0)	27.0 (-1.9)	33.4	28.9
Average Scaled Score	104.3 (-0.2)	104.7 (-0.1)	104.8 (0.3)	106.1	105.1
Writing Expected Standard	78.9 (=)	68.9 (-0.8)	71.4 (-)	75.3	71.4
Higher Standard <i>Teacher assessment</i>	17.9 (-2.4)	10.0 (-2.8)	10.2 (-3.2)	18.1	13.4

Maths Expected Standard	80.4 (+1.3)	73.3 (+1.7)	74.6 (+1.7)	78.5	72.9
Higher Standard	30.3 (+3.5)	25.6 (+3.1)	28.1 (+4.2)	32.1	23.9
Average Scaled Score	105.7 (+0.6)	104.4 (+0.6)	105.0 (+0.8)	106.0	104.2
GPS Expected Standard	82.8 (+4.3)	76.1 (+3.4)	74.7 (+2.4)	77.9	72.3
Higher Standard	45.6 (+9.7)	35.2 (+6.9)	35.9 (+5.8)	38.9	30.1
Average Scaled Score	108.1 (+1.7)	106.3 (+1.2)	106.0 (+1.1)	106.8	104.9

2.3.16 BDSIP facilitated moderation in a total of 20 primaries across Key Stages 1 and 2. This process found that:

- A range of high quality texts are being used as models for writing.
- The vast majority of schools are well-prepared and knowledgeable.
- Grammar and spelling are particularly strong in all schools.
- This Year 6 had been more impacted by the pandemic than the previous cohort as they missed the beginning of Key Stage 2. Consequently, there were fewer writers at Greater Depth standard.

Secondary results 2023 - GCSEs

2.3.17 Although below the borough's 2022 results, the borough is still bucking the national trend with the improvements made against 2019 with increases in all published headline indicators at Key Stage 4 - a real achievement given the context. The government's plan this year was to bring down grade inflation caused by the 2020 and 2021 policy of teacher assessed grades during the pandemic. This year, all students in England sat examinations with few allowances even though most are still suffering from the disruption of the pandemic. Students were supported in the 2022 examinations with pre-released material and guidance on examined curriculum areas. The pre-pandemic 2019 results therefore provide the best comparison as test conditions were very similar. Nationally, it has been reported that in 2023, there has been a fall in GCSE grades 9-4 for the second year running.

2.3.18 For grades 9-4 English and Maths, the borough's performance is 65.8%, an increase of 3.9% on 2019. The borough's 2023 performance is above the 2023 national average (65.1%) by 0.7% but below London (71%)

2.3.19 The provisional combined grades 9-5 in English and Maths at 48.4% represent a 5.8% increase on 2019 and is only 2.2% short of the 2022 results which were the best ever in Barking and Dagenham. The borough's 2023 performance is above the 2023 national average (45.3%) by 3.1% but below London (53.9%).

2.3.20 The provisional grade 4 and above in English is 77.2%, 1.4% better than 2019. The provisional grade 5 and above in English has shown a 3.9% increase on 2019 to 64.5%.

- 2.3.21 Maths at grade 4 and above for the borough is 69.8%, an improvement of 2.5% on 2019, and at grade 5 and above is 52.5%, a 4.6% increase on 2019.
- 2.3.22 For the EBacc (English Baccalaureate) group of subjects for grades 9-5, Barking and Dagenham's performance is 17.5%, 2.4% higher than in 2019 (15.1%). The borough's 2023 performance is above the 2023 national average (17.0%). For grades 9-4 EBacc, the borough's performance is 25.5%, an increase of 3.4% from 2019 (22.1%). The borough's 2023 performance is also above the 2023 national average (24.2%).
- 2.3.23 Barking & Dagenham's Attainment 8 score for 2023 is 47.9, a 1.4 point rise on 2019 and 1.4 points below 2022. It is 1.6 points above the national average for 2023 but below London (50.5).
- 2.3.24 The 2023 Progress 8 score for Barking and Dagenham pupils is strong at 0.23, a 0.06 point rise compared to 2019 and 0.10 points above 2022. This is well above national (-0.03) but below London (0.27).
- 2.3.25 The results are set out in the table below.

	B & D 2019	B & D 2022	B & D 2023	London 2023	National 2023
9-4 En & Ma	61.9	68.5	65.8	71.0	65.1
9-5 En & Ma	42.6	50.6	48.4	53.9	45.3
9-4 English	75.8	79.0	77.2	80.7	74.8
9-5 English	60.6	65.8	64.5	69.0	60.6
9-4 Maths	67.3	72.7	69.8	74.6	70.2
9-5 Maths	47.9	55.4	52.5	58.3	50.8
EBacc including 9-4 in En and Ma	22.1	29.5	25.5	34.2	24.2
EBacc including 9-5 in En and Ma	15.1	20.7	17.5	24.9	17.0
Attainment 8	46.5	49.3	47.9	50.5	46.3
Progress 8	0.17	0.13	0.23	0.27	-0.03

- 2.3.26 BDSIP have supported this progress through delivery of Subject Networks in English and Maths at Key Stage 4 which are well-attended. Following a change in staffing, Science networks are re-establishing but early feedback is positive.

Key Stage 5 Post 16 2023 - A Levels

- 2.3.27 This year's A level results represent significant progress for Barking and Dagenham and are the best ever excluding the pandemic years. This was a particularly hard year for A Level candidates, as these were the first formal examinations since their Key Stage 2 tests at the age of 11.
- 2.3.28 As with the GCSE results, the best comparator are the results of 2019 as there were few concessions made despite this cohort having their whole Key Stage 4 experience disrupted by Covid. Even with the potential barriers and the government's stated aim of grade deflation, the students have improved on all headline indicators from 2019: some of the results have even matched or

exceeded those of 2022 which were teacher assessed. Given that Barking & Dagenham sixth forms are highly inclusive, there is much to be proud of in these results.

2.3.29 Please see the table below for results. Please note that London benchmarks are not available until November 2023.

A level only	B&D 2019	B&D 2022	B&D 2023	National 2023
A*-E	96.3	98.4	99.1	97.2
A*-C	67.2	78.6	78.6	75.4
A*-B	38.8	53.3	51.8	52.7
A*/A	14.7	24.3	20.4	26.5

2.3.30 Specifically:

- For A*- A grades, LBBB improved by 5.7% on 2019 with the gap to national closing from 11.1% in 2022 to 6.1% this year.
- For A*- B grades, there has been an impressive improvement of 13% and the borough is now just 0.9% behind national. This is particularly important as this represents more young people being able to access places in Higher Education and apprenticeships.
- For A*- C grades, an 11.4% rise means that LBBB is now above national average (by 3.3%) for the first time.
- For A* - E grades, LBBB is 1.9% above national and above the LBBB teacher assessed 2022 results.

2.3.31 A newly appointed BDSIP Senior School Improvement Adviser (for secondary schools) is developing an approach to ensure meaningful engagement in curriculum networks for Key Stage 5.

Technical and professional qualifications

2.3.32 Entries in both Applied General Vocational and Technical qualifications remain strong with pupils achieving an average grade of Distinction for Applied General Vocational in most schools and the average grade of Distinction for all Vocational Technical subjects in all schools.

2.3.33 At post 18, 23 young people secured degree level apprenticeships, e.g National Grid, Kone Ocado, TFL (in Engineering), Deutsche Bank (in Digital marketing), Jaguar Land Rover (in Business) and Allen & Overy (in Legal)

Performance of groups

2.3.34 At primary in the borough, the performance of disadvantaged pupils (including those on Free School Meals or Looked After), pupils with SEND and with EAL is positive, with these outperforming these groups of pupils nationally in the key performance measures of the proportion of pupils with a 'Good Level of Development' (at the Early Years Foundation Stage) and at the Expected Standard for Reading, Writing and Maths at Key Stages 1 and 2.

- 2.3.35 At primary, the performance of girls in the borough was above the England average at Key Stages 1 and 2 for this group. However, the performance of both boys and girls in the borough was below the England averages for these groups in the Early Years Foundation Stage.
- 2.3.36 Pupils from an Asian background performed above the national average for this group at EYFS, Key Stage 1 and Key stage 2. Pupils from a Black background were above the national average for this group at Key Stage 1 and Key Stage 2. However, pupils from a mixed background as well as pupils from a White background were below the national averages for these groups at EYFS, Key Stage 1 and Key Stage 2, with performance of White British pupils particularly low.
- 2.3.37 At secondary – GCSE - boys, girls, disadvantaged pupils and pupils with EAL outperformed these groups of pupils nationally across the headline measures Progress 8, Attainment 8, 9-5 English and Maths and EBacc Average Point Score. SEN Support pupils were above the national average for this group of pupils in Progress 8.
- 2.3.38 The performance of pupils from Black and Asian backgrounds are above the national average for these groups across Progress 8, Attainment 8, 9-5 English and Maths and EBacc Average Point Score, while pupils from a Mixed background were above national in Progress 8 and Attainment 8. The performance of pupils from a White background remains below the national average for this groups for all measures.
- 2.3.39 During school improvement and inclusion visits to individual schools, BDSIP and the Education team discuss support for any groups of children and young people who have not performed as well as expected. Support for schools to further strengthen outcomes for children and young people with SEND and other vulnerable groups is also incorporated into training and conferences arranged by BDSIP and Education.

Exclusions

- 2.3.40 Barking & Dagenham has generally performed well on exclusions in comparison to the latest published benchmarks for 2021/22. Total suspensions (SPN) was in the top performance quartile A nationally at 2.91%. This was against a national average of 6.91%. Total Permanent Exclusions (PEX) was in the top performance quartile A nationally at 0.04%. This was against a national average of 0.08%.
- 2.3.41 Primary PEX was ranked 52nd in the country out of all Local Authorities in 2021/22 (in the second strongest performance B quartile nationally).
- 2.3.42 The borough's performance on secondary PEX is in the top performance quartile A nationally. There has been a slight upward move (i.e. worsening) of 0.01% on last year but it remains low over the last 5 years.
- 2.3.43 Secondary suspensions remains less than half of the national average and is therefore in the top performance quartile A nationally.
- 2.3.44 The borough's primary fixed term suspensions have slightly reduced against a nationally increasing picture, resulting in quartile A nationally in 2021/22.

2.3.45 Working closely with schools, strategies to reduce suspensions and permanent exclusions have included:

- Working on Year 6 and Year 7 transition, improvements have been made in the transition from Primary feeder schools to Secondary schools through joint planning especially for vulnerable pupils. This helps support pupils and reduce suspension and exclusion in Year 7.
- Continuing to develop a nurturing and trauma informed approach in many schools through a 'hub model', providing 'Thrive' specialist support in relation to healthy relationship development and supporting pupil mental health and wellbeing. Nurture principles are in process of being introduced into every school.
- Establishing a 'strategic inclusion working group' to review the current range of 'Inclusion' in the borough. Partners from Education, Social Care, Health, Police and children and young people will help develop a future inclusion strategy and the development of a 'Barking and Dagenham Inclusion Charter'. The idea of the 'Inclusion Charter' will be a partnership to increase inclusion in our schools and reduce suspensions and permanent exclusions further. It will also help identify education needs and the targeting of resources to ensure children and young people remain in education and thrive in a nurturing community.
- Preparing for the introduction of a new digitised system and interface between schools and the Local Authority called 'Foresight Inclusion'. This will bring together several Inclusion areas in one system. It will provide schools with a quicker system for raising cases and accessing resources and support. We know that the earlier the intervention the greater reducing risk of suspensions, permanent exclusions and improving attendance.
- The borough's Alternative Provision framework runs parallel to our mainstream education offer and supports pupils who require additional or specialist support in short term provision to support their education needs and continued participation in education. It also prepares them for return to mainstream education or a specialist longer term provision. We have further strengthened our quality assurance system for this, working closely with Alternative Provision providers.

Looked After Children (LAC)

2.3.46 As Corporate Parent, the LA has a particular responsibility to support and promote the best possible outcomes for children and young people in its care. A key means through which the LA carries out this duty is through the Virtual School.

2.3.47 The Virtual School team tracks attendance, attainment and progress; delivers training to designated teachers, social workers, foster carers and school governors; offers advice and consultation to social workers with issues such as school admissions; coordinates education interventions; distributes resources to students; and attends Personal Education Plan meetings.

2.3.48 The borough's report from the LA's July 2023 Inspection of Barking and Dagenham's Children's Services highlighted positively that:

- An increase in the capacity of the virtual school has assisted with improving the educational attainment for children in care. Children are provided with additional support to better achieve in school and the Virtual School works effectively to avoid exclusions.
- Children benefit from personal education plans that are regularly updated to track educational progress and ensure that children have access to leisure interests and activities. Most children make progress from their starting points when they enter care.

Key Stage 1 Unvalidated data 2022-23 (until 31-03-2024)

KS1	2023 (5)	2023	2023
% >EXS	LBBB LAC	National LAC	LBBB All
Reading	80	46	66
Writing	80	35	60
Maths	100	46	69
Science	100	57	76
Reading, Writing and Maths	80	31	56

2.3.49 Although a small cohort of 5, this is a pleasing set of results for some of our youngest students, with all results well above averages for the performance of National LAC and all LBBB children. We have managed to secure some additional capacity within our EYFS and Key Stage 1 cohorts, and this has led to improved standards and support.

Key Stage 2 Unvalidated data 2022-23 (until 31-03-2024)

KS2	2023 (21)	2023	2023
% >EXS	LBBB LAC	National LAC	LBBB All
Reading	52	52	71
Writing Teacher Assessment	47	46	71
Maths	57	48	75
Grammar, Punctuation and Spelling	52	48	75
Reading, Writing and Maths	43	34	60

2.3.50 The Key Stage 2 data shows a very positive picture, with the borough's Looked after Children achieving the national standard or above in every subject. The Virtual School's aim is to move closer to Barking and Dagenham averages for all students. The Virtual School's Year 6 students benefitted from additional funding for tuition to support them. We are particularly proud that all our students took their SATs and achieved a grade. In addition, one student passed the 11+ is moving on to a grammar school.

2.3.51 The Virtual School is developing GDPR data sharing arrangements so that unvalidated Key Stage 4 results for LAC can be more easily shared with the Virtual School. Validated 2022/23 Key Stage 4 results for Barking and Dagenham's LAC students will be published in Spring 2024.

Validated Data for 2021-22 - Key Stage 1

	2019 (4)	2019	2019	2022 (4)	2022	2022
% >EXS	LBBB LAC	National LAC	LBBB All	LBBB LAC	National LAC	LBBB All
Reading	50	52	73	25	45	65
Writing	50	43	69	25	33	56
Maths	60	49	76	50	43	66
Science	70	60	81	25	56	74

2.3.51 This cohort was very small - 4 students. Each child is being supported but it is statistically insignificant to compare the results as a group.

Validated Data for 2021-22 - Key Stage 2

	2019 (22)	2019	2019	2022 (17)	2022	2022	2022
% >EXS	LBBB LAC	National LAC	LBBB all	LBBB LAC	Rank/ Quartile	National LAC	LBBB all
Reading, Writing and Maths	60	37	66	50	3/A	31	60
Grammar, Punctuation and Spelling	64	53	82	50	37/B	47	76
Maths	64	51	80	50	NA	44	73
Writing Teacher Assessment	73	50	79	67	NA	42	69
Reading	68	49	73	67	NA	52	76

2.3.52 The Virtual School's year 6 students performed better than their national peers across all performance measures and were placed 3rd nationally for their combined Reading, Writing and Maths scores. Six students from this cohort have been placed on the Virtual School's 'Aspire Higher' register, supporting them to aspire to Higher Education.

Validated Data for 2021-22 - Key Stage 4

	2019 (21)	2019	2019	2022 (22)	2022	2022	2022
	LBBB LAC	LBBB all	National LAC	LBBB LAC	Rank/ Quartile	LBBB all	National LAC
KS4 Average Attainment 8 Score	20.6	46.1	19.1	19	NA	48	20
KS4 Average Progress 8 score	-0.94	+0.15	-1.28	-1.29	66/B	0.13	-1.3

- 2.3.53 The borough's 2021/22 Key Stage 4 Progress 8 score remains strong, in the B performance quartile nationally and better than the national average.
- 2.3.54 The borough's 2021/22 Key Stage 4 Attainment 8 remained at a similar level to last year, and Barking and Dagenham is slightly below – by 1% - the national average. It is challenging to pinpoint an overarching reason for this. As the Virtual School has very small cohorts, one student can have a large effect on the overall percentage point. The Virtual School will continue to support and challenge schools to ensure that our students are met with aspirational targets and supported well to achieve.

Destinations (LAC)

- 2.3.55 Of the Year 12 cohort of young people: 13 progressed to Sixth Form/Academy; 26 progressed to college; 2 progressed to Riverside Bridge School or Trinity; 3 progressed to Barking Technical Skills Academy; and 2 are NEET. The Virtual School continues to work with all young people in Year 12 to support their education and they all have a named lead. As at 30 September 2023, 12 are yet to secure a place. Out of this group 6 have an EHCP and the Virtual School is working with the EHC team to secure their education placement.

Children with a Social Worker

- 2.3.56 In 2022/23, the Virtual School created the new post of Assistant Headteacher for Children with a Social Worker to perform this extended role of the Virtual School, which was introduced by the government in 2021. The postholder has been supporting schools to help shine a spotlight on this vulnerable group by working with them to more easily identify, monitor and share effective practice to support their achievement.
- 2.3.57 In partnership with the Virtual School, BDSIP has developed an e-learning platform for borough-wide access to training that will support children with a Social Worker. The evaluation of the first two courses in Attachment and Adverse Childhood Experiences (ACEs)/Trauma showed that 2/3 of colleagues in schools found the content 'extremely useful' for their role, while 1/3 found it to be 'useful'.

2.4 Priority 3 – to support greater numbers of young people, including those with SEND, to progress at ages 16 and 18 to high quality, appropriate destinations; and to reduce numbers of young people not in education, training or employment.

- 2.4.1 Numbers of young people progressing to Higher Education (HE) from Barking and Dagenham institutions rose by 8% between 2021 and 2022, representing 81% of the entire Year 13 cohort. Over a third of those progressing to HE gained places at the most competitive 'top third' universities. This included 8 young people to Oxford or Cambridge and 1 to the University of Philadelphia (Ivy League). A further 9 young people went on to study medicine. Barking and Dagenham has seen the largest growth in resident young people – an increase of 65% - progressing to university of any London borough between 2007/8 to 2016/17 (the most recent data), double that of the nearest Local Authority rival.

- 2.4.2 Between December 2022 and February 2023 (the national performance indicator), the proportion of Year 12s and 13s in Barking and Dagenham who were not in education, employment or training (NEET) or whose post 16 destination was 'unknown' was held at 2.9%, equalling the borough's best position last year and equating to around 200 young people. This is a stronger position than national and London benchmarks. Due to a national increase in NEET and Not Knowns of 0.5%, Barking and Dagenham has improved its relative position and retains its position in the top quintile nationally.
- 2.4.3 For Care Leavers in Education, Employment or Training (EET), the borough's performance at the end of September 2023 is 60% (109/181 care leavers) – the same as the borough's 2022/23 end of year performance. We remain below our target of 65%, however we are above all comparators (National average of 55%, Statistical Neighbours average of 55% and the London average of 59%). Our end of September performance includes all former relevant children (whether open to the Council or not), whose birthday fell between April-September 2023, and their EET/NEET activity around their birthday.
- 2.4.4 The Council's extensive Provider Forum has continued to work collaboratively to deliver effective offers to young people who are NEET, with strong engagement. The Council's annual 'What Next?' Careers event, which is supported by the Forum, took place in July 2023 and directly supported 58 young people at immediate risk of NEET, our highest ever recorded attendance.
- 2.4.5 BDSIP shares partnership objectives with the Council in the area of supporting work experience and careers support. BDSIP's Aimhigher programme of events has included employer visits from organisations such as Enstar, Bellway Construction, CDW, ACCA and Adecco, along with a variety of industry ambassadors such as representatives from civil engineering, biomedical science, the legal profession and journalism. Event planning for students and parents in 2023-24 is underway with sessions to include Oxbridge Insights and Understanding Apprenticeships, and opportunities to meet ambassadors from the Healthcare and Medical Science and Creative and Media industries.
- 2.4.6 All Year 11 students in BDSIP's client schools received independent careers advice and guidance (IAG) from a fully qualified adviser. 91.64% of students reported that they found the advice very helpful and all students reported that they understood what they needed to do next to progress their plans. Advisers are working to ensure IAG is accessible for all students as part of meeting the Gatsby Benchmarks and students can request support from Year 7.
- 2.4.7 BDSIP continues to prioritise rebuilding the work experience placement pool, which has increased from 6 active employers with 9 active placements in December 2021 to 138 active employers providing 185 prospective placements in October 2023. In order to ensure that there are sufficient placements for our larger cohorts, the BDSIP Work Experience team work closely with schools, parents and young people to support those who are able to find their own work experience placement. BDSIP conducts employer checks for all 'own find' placements. Across 2022-23, BDSIP placed 1,463 students out of a possible 2,050 from 7 schools in Barking and Dagenham. Students who did not have a work experience placement remained in their school but the Work Experience team offered a programme for them to support work-related learning. Discussions

with other London providers has found that the delivery environment remains challenging following the pandemic so providers are consolidating across boroughs to share their employer pools. Consequently, BDSIP is working with Inspire! who now cover Newham, Hackney, Camden and Islington to trial a partnership arrangement for the delivery of work experience for Sydney Russell school in January 2024.

2.4.8 BDSIP is adapting their work experience programme to provide a more personalised offer for students with SEND or an EHCP and this has worked successfully with some special schools. These placements are fully or part-assisted, with guidance provided from BDSIP's Inclusion team to ensure appropriate support is in place to facilitate successful placements. Students receive a Careers IAG interview prior to matching them with an employer and BDSIP colleagues conduct a pre-placement visit with the student and a teacher from their setting to familiarise them with the journey and working environment.

2.5 **Priority 4 – to work collaboratively to strengthen the wellbeing and resilience of all children, young people and the wider school community which nurtures them.**

Culture

2.5.1 Inspiring Futures celebrated 10 years of supporting creativity, culture and the arts in schools in Barking and Dagenham. A toolkit for schools was produced in partnership with Studio 3 Arts for schools.

2.5.2 The Arts Award Transition Programme grew its delivery for a third year in a row, with 10 secondary schools participating and 1800 Year 7 students achieving an Arts Award Discover certification from Trinity College London. This activity was delivered at Trinity SEND school for the first time. Feedback showed that:

- 78% Year 7 students increased in their happiness
- 62% Year 7 students increased in self esteem
- 76% Year 7 students increased in resilience

2.5.3 The Inspiring Futures conference 2022 took place at the Barbican Centre, with 112 attendees. The event focussed on Exploring the Roles of Diversity, Representation and Identity in a 21st Century Creative Curriculum working in partnership with BDSIP and the Race and Social Justice (RSJ) Programme.

2.5.4 Inspiring Futures is the first Cultural Education Partnership to successfully apply for the Arts Council Place Partnership Grant securing £461,000 to develop a creative and cultural alternative provision for students with SEMH at risk of exclusion over the next 3 years.

2.5.5 The Paul Hamlyn funded *Story of Me* programme, a two-year CPDL for teachers, concluded in July supporting curricula and pedagogical developments in creative approaches to making the curriculum more reflective and representative of pupils. Over 2 years we engaged 60 teachers, 14 artists with 434 days of artist time in school, 1600 pupils and 34 CDPL sessions.

2.5.6 Inspiring Futures completed the first year of film skills delivery in partnership with Film Barking and Dagenham, with:

- 1200 students engaged in workshops and careers events
- 70 teachers engaged with CPD
- Over 100 parents engaged with info session
- 25 Industry partners working with schools

2.5.7 Inspiring Futures brought international dance company Far From the Norm, led by Olivier Award winning choreographer Botis Seva, who was born in Dagenham, to the Broadway as part of their international tour to do 2 free performances to schools with an audience of 500 students.

Physical Activity

2.5.8 The School Sports Partnership delivered its first full calendar of competitions and multisport events for primary, secondary and SEND schools. 95 separate events were delivered reaching a total number of 4762 participants. This includes 400 young sports leaders. 50 teachers attended physical activity CPD sessions.

2.5.9 New approaches to inclusive sports activities as well as elite competitions were introduced including new sports such as the Dragon Ball Festival, Martial Arts and Power Lifting, the latter has yielded national success. Girls Football was established with a £5000 grant from Barclays including a football tournament and introductory sessions. Teams have been established.

Food and nutrition

2.5.10 This has been the first full year of delivery supporting the development of the Good Food Plan in LBBDD, working closely with Inclusive Growth and BDTogether. Work has included:

- Delivering workshops and visits for schools in partnership with Billingsgate Fish Market. 163 students attended from 4 schools.
- Developing a relationship with School Food Matters to deliver the CPD 'Cooking Without a Kitchen' to 14 delegates from 8 schools. Participants were given practical information on how to approach cooking in a classroom such as planning, recipe choices, allergens, nutritional tips room preparation.
- 8 primary schools were recruited to 'Know Your Onions' and 3 Secondary schools (including Trinity School) to Young Marketeers - both growing projects that lead to students taking their produce to sell at Barking Market. Around 170 students and 32 teaching staff took part across 11 schools.

Health and wellbeing

2.5.11 Barking and Dagenham schools have continued to outperform their peers in the London Healthy Schools Award. With almost 100% of schools registered - one of only a handful of boroughs to achieve this - the borough has amongst the highest participation in, and achievement of, Healthy Schools in London (HSL), with 78% having achieved Bronze (vs 59% for London), and 55 schools having achieved Silver and 29 Gold.

- 2.5.12 BDSIP has continued to lead a borough-wide conversation on Race & Social Justice (RSJ) project. Two lead facilitators have been appointed from Rose Lane and Marsh Green Primaries, helping to co-ordinate the programme and provide supporting communications to schools, including the production of a newsletter for schools. The RSJ Facilitators' Network continues to meet termly with representation from at least 30 schools and a number of schools have presented case studies on their work in this area to the group. In addition, 13 schools are now signed up to completing the Leeds Beckett Anti Racist Award.
- 2.5.13 The borough's Holiday Activities and Food (HAF) programme is now in its third year, with engaging holiday programmes with a food offer, that meets School Food Standards, over the Christmas, Easter and Summer Holidays. The majority of food was provided via BD Group, with 85% of places going to children and young people eligible for benefits-related Free School Meals or otherwise vulnerable. Schools' engagement in HAF has been cited as a challenge nationally, however 17 of the borough's schools hosted programmes, some for the first time. Around 3,200 individual children and young people were reached through the Summer 2023 programme, 1,004 over Christmas, and 1,924 over Easter. This was significantly more than the year before, with additional funding secured through Public Health to expand the Easter programme. We were also able to provide food hampers to families in partnership with Better Food Shed.
- 2.5.14 In March 2023, we were successful in securing £2.1m in funding from the Department for Culture and Sport under their Youth Investment Fund programme for the redevelopment of the derelict Padnall Hall into a new youth centre for the Marks Gate Estate. This was the only successful Phase 2 and 3 (i.e. over £300k) bid to the Youth Investment Fund in the whole of London.
- 2.5.15 During 2022/23, the Council used part of its Housing Support Grant to support families of eligible Free School Meals pupils during school holiday periods. Funding was provided to schools which would purchase food vouchers and give them to families prior to each holiday. Support is set to continue until the Easter 2024 holidays after which it will cease.
- 2.6 **Priority 5 – to maximise the Council's wide range of influences and levers so that the Council can play an even stronger role in raising aspirations and increasing opportunity for the children and young people who live and learn here.**
- 2.6.1 The Colin Pond awards, in conjunction with the Council, is now in its seventh year of providing over 60 annual scholarships to the borough's top achieving GCSE students who will remain in the borough to study A levels. Impact analysis has demonstrated that 'staying on' rates for the top 10 and 20 achievers in participating schools have increased by 5% and 10% respectively. Average Attainment 8 and Progress 8 scores of the top 10 and top 20 young people in these schools have increased markedly since the introduction of the Colin Pond Bursary in 2017.
- 2.6.2 Following input from the research organisation ISOS, a renewed post 16 partnership, which comprises representatives from schools, Barking and Dagenham College, the Council and BDSIP, was developed and recommenced in Autumn term 2021. Through their work, subject networks have been set up to

support the continuing improvement of A level outcomes, across many A level subjects but particularly in Maths and Science and the highest grades in all subjects. These are led by expert teachers from Barking & Dagenham schools, supported by BDSIP to share good practice. This year, the post 16 partnership will once again meet regularly with a strong focus on encouraging our young people to stay in the borough for their post 16 education rather than going elsewhere. There will be a continued focus on securing the highest grades for young people, particularly at A* to B grades.

- 2.6.3 Work is embedded with colleagues in Inclusive Growth to generate new education, training and employment opportunities for young people in the borough. This is looking to ensure that the borough's young people can benefit from opportunities in new industries such as the Film Studio, the Creative and Green industries and London Markets. This past year has seen particularly close partnership working with Inclusive Growth to develop and secure supported internship and employment routes for young people with SEND aged 18 – 24, including the coordination of the DfE's Internship Works programme.
- 2.6.4 Barking and Dagenham College's own supported internship programme, the 'Reach Programme', continues to grow year on year, with increasing number of employers on board and hosting high needs students, with some securing employment.
- 2.6.5 The 2022-23 academic year saw the first full year of full operations for Trewern Outdoor Education Centre since the pandemic. The Centre built on its pre-pandemic performance, with a total of 29 bookings by borough schools, compared to 25 in the first full year before the pandemic (43 schools overall). In addition, the Centre opened its new separate Lodge accommodation, designed for smaller and more targeted groups. 11 bookings were made for the Lodge, including by Pathways School who reported outstanding outcomes for their children and young people with SEND. The Centre also secured Thrive Ambassador status, the first Outdoor Education Centre in the country to do so. This reinforces the Centre's approach to delivering improved wellbeing outcomes through the provision of high quality residential outdoor education experiences.

3. Education & Participation Strategic Plan (EPSP) 2023 - 2026

- 3.1 A near final draft of the EPSP for 2023-26 can be found at Appendix B. This strategic plan falls under 'The Barking and Dagenham Best Chance Strategy - Our partnership plan for babies, children, young people and their families, September 2022 - September 2025' and will support delivery of it.
- 3.2 The five priorities in the EPSP 2023-26 are:
- A place in a good or outstanding school or setting.
 - Supporting achievement for all, including children exceeding national then London standards.
 - Strengthening outcomes, support and opportunities for vulnerable children and young people, including those with SEND.
 - Supporting the wellbeing and resilience of children and young people.
 - Improving opportunities for young people post 16 and maximising numbers who are in education, employment and training.

3.3 The content of the draft EPSP 2023-26 has been consulted on with the borough's Headteachers.

4. Financial Implications

Implications completed by: Kofi Adu, Group Finance Manager.

4.1 The Dedicated Schools Grant is reporting an overall in-year overspend of £591k (please refer to the DSG table below). This consists of an overspend on High Needs of £2,515k and a small overspend of £3k on the Central Services block. This combined overspend of £2,518k has been mitigated by underspends against the Early Years and Schools block of £1,307k and £620k, respectively.

4.2 The Early Years (EY) funding is based on prior year allocations and funding is only finalised using the previous Spring Census data. The underspend of £1,307k is made up of £154k for 2-year-old and £887k for 3- and 4-year-old (£1,041k). The central Early Years budget reported an underspend of £266k. As in previous years, we have assumed a full claw back of the in-year underspend of £1,041k – this being the sum of the underspend on the 2- and 3 and 4-year-old funding. Although there will be a retained element, this will not be known until July 2023.

4.3 The High Needs overspend is £2,515k. This has been achieved despite making a one-off payment of £2.4m to schools. The one-off payment of £2.4m was agreed and made to schools from the High Needs Budget to help alleviate the financial pressures schools are facing due to the ongoing demand and complex cases of children with SEN. The High Needs Budget continues to face ongoing pressures due to increases in the numbers of children with high and complex needs.

4.4 The school's block is reporting an underspend of £621k. An underspend of £309k relates to the growth fund and £312k represents the amount of loans repaid to the LA. This is the net effect of revised forecasts on growth fund requirements, based on the October 2022 Census, and the adjusted falling rolls allocations. There has been a reduced claim on the growth fund due to lower than anticipated September 2022 pupil number growth.

4.5 The total DSG reserves brought forward from 2021/22 is £10,664k. This amount is reduced by the in-year overspend of £591k to give the revised DSG reserve of £10,073k. We have assumed the full clawback of the early years underspend on the 2-year-old and 3- to 4-year-old funding of £1,041k, therefore adjusted reserve is £9,032k. £309k of this amount relates to the underspend of the growth fund allocation which is earmarked to support future growth proposals and schools facing falling rolls. £963k is the year-end balance held against the Schools Facing Financial Difficulty fund.

DSG Table: 2022/23 Outturn:

	2022/23 Budget	2022/23 Outturn	Surplus (Deficit) Outturn
	£'000	£'000	£'000
Schools Block – ISB	180,624	180,004	621
Central Block	2,224	2,227	(3)
High Needs Block	44,509	47,024	(2,515)
Early Years Block	21,877	20,570	1,307
Total	249,234	249,825	(591)
DSG Surplus B/F			10,664
Revised DSG Reserve			10,073
Less EY clawback			(1,041)
22/23 DSG Reserve			9,032
Of which:			
SFFD retained		963	
Growth & Falling Fund C/F		309	
Net DSG Reserve			7,760

5. Legal Implications

Implications completed by Daniel Longe, Principal Solicitor for In-House Advocates

- 5.1 The LA has a number of statutory education duties which include establishing a Schools Forum, formulating and reviewing the schools funding formula; ensuring there are enough early education and school places to allow for parental choice; the promotion of educational excellence; school admissions; establishing and funding a Standing Advisory Committee for Religious Education (SACRE); Education Welfare; school attendance and exclusions, children missing education; responsibilities regarding employment of children; Special Educational & Health Needs; careers advice; monitoring of national curriculum assessments; outdoor education, music and creative provision for maintained schools; monitoring the education of the LA's Looked After Children; home to school transport; and safeguarding.
- 5.2 This report asks that the Council's commitment to the partnerships between the borough's family of schools and other key partner organisations be renewed in order to achieve the best possible outcomes for children and young people. The report also requests that Cabinet notes the contents of information within it regarding the Key Performance Indicators for schools and partner agencies for the 2022-2023 academic year and also to endorse the draft EPSP 2023-26.

6. Other Implications

- 6.1 **Risk Management** – Principal risks are potential further national financial cuts affecting the Council's ambition for improved outcomes for young people. There are continuing significant financial pressures on schools from the impact of the cost-of-living crisis and high inflation, alongside the continued growth in levels of need in the borough.

The increase in numbers of children and young people with high and complex needs is putting extreme pressure on the resources of the Council and its partners. This is evidenced by the doubling of EHCP requests in 2022. Whilst we are working persistently and creatively to respond to the need – there are strains upon staffing capacity, recruitment challenges and cost which cannot be fully mitigated.

Whilst management action and monitoring are in place to control and review the pressures on the High Needs Block, the legacy of historic underfunding of this block alongside growing numbers of children and young people with high and complex needs places severe pressures on schools as they strive to meet the needs of all children in their care.

A collective focus on delivering the EPSP 2023-26 by the Council and partners and continuing to strengthen partnership working to grow capacity can help to mitigate some, but not all, of this.

- 6.2 **Staffing Issues** – The Education team has increased its SEND staffing capacity. However there remain pressures on the core Council team in its oversight of vulnerable groups. Education is aiming to progress some additional business critical posts in 2023/24.

- 6.3 **Corporate Policy and Equality Impact** – The EPSP 2023-26 represents a significant opportunity to further improve outcomes for all children and young people, including the most vulnerable, while seeking to mitigate the impacts on these groups of the pandemic and cost of living crisis.

One of the five priorities in the Strategic Plan is 'Strengthening outcomes, support and opportunities for vulnerable children & young people, including those with SEND'. This includes working with Health partners to increase access to therapists such as in Speech and Language Therapy to help meet immediate need, further developing a Careers offer for LAC in the Virtual School, and working with schools to further support outcomes for children with a Social Worker. Another priority in the Strategic Plan – 'Supporting the wellbeing & resilience of children & young people' – includes working with schools to develop an 'Inclusion Charter' based on agreed inclusion principles, promoting inclusive and nurturing practice in schools through training and models of good practice, and supporting the schools-led Race & Social Justice project. These priorities and initiatives are examples of work which will aim to reduce inequity and increase opportunities for vulnerable groups and those with certain protected characteristics.

- 6.4 **Safeguarding Adults and Children** – The EPSP 2023 – 26 aims to further strengthen the wellbeing of children and young people, and particularly those most vulnerable including those with SEND. This includes through a focus on supporting attendance, as a protective factor; inclusion and keeping children and young people

in school; the Alternative Provision framework; the interface between schools and Social Care through a new MASH Education post; and promoting the voice of children and young people.

- 6.5 **Health Issues** – The EPSP 2023-26 aims to continue to build strong collective responsibility across all key partners, including in Health, for children and young people’s health and wellbeing. This especially important given the increases in numbers of children and young people struggling with their mental health post pandemic.

Working with Health, schools and community partners to support children and young people with SEND is a key priority. There is a shortage of therapies nationally and locally for children with SEND. The Council, working with partners, has developed and commissioned some new projects to help improve access to Speech and Language, mental health support in schools and family support at home for children with SEND.

- 6.6 **Crime and Disorder Issues** – Schools with community police officers based with them highly value them. The EPSP 2023-26 aims to promote strong partnership working between the Council, schools and education partners, Social Care, Community Safety and the Police. This is key to helping to keep children and young people safe.

Public background papers used in the preparation of the report:

- Exclusions (Latest) <https://explore-education-statistics.service.gov.uk/find-statistics/permanent-and-fixed-period-exclusions-in-england>
- Absence (Latest) <https://explore-education-statistics.service.gov.uk/find-statistics/pupil-absence-in-schools-in-england>
- EYFS (2022) <https://explore-education-statistics.service.gov.uk/find-statistics/early-years-foundation-stage-profile-results>
- Key Stage 1 (2023) <https://explore-education-statistics.service.gov.uk/find-statistics/key-stage-1-and-phonics-screening-check-attainment>
- Key Stage 2 (2023) <https://explore-education-statistics.service.gov.uk/find-statistics/key-stage-2-attainment>
- Key Stage 4 (2023) <https://explore-education-statistics.service.gov.uk/find-statistics/key-stage-4-performance-revised>
- Key Stage 5 (2022) <https://explore-education-statistics.service.gov.uk/find-statistics/a-level-and-other-16-to-18-results>

List of appendices:

- **Appendix A** - Education dataset
- **Appendix B** - Draft Education & Participation Strategic Plan 2023-26

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Data unavailable - due to reporting frequency; performance indicator being new for the period or no longer collected/published

Not yet available Data unavailable as not yet due or published

INDICATOR DESCRIPTION											BENCHMARKING			
Ref.	Title	2016	2017	2018	2019	2020	2021	2022	2023	DoT (on previous year)	Quartile Band A-D	England Average	SN Average	London Average
Early Years Foundation Stage (EYFS)														
1	Good level of development	69.8%	71.6%	71.3%	72.4%	N/A	N/A	62.5%	65.2%	↑	D (2022)	65.2%	62.7%	67.8%
Comments: EYFS (Early Years Foundation Stage) 2023 data is provisional. Comparative data is for 2022 as full 2023 results are not due to be published until November 2023.														
KS2 Expected Standard or Above and Average Scaled Score (new headline measures from 2016)														
6	Reading	65.0%	72.5%	75.3%	72.9%	N/A	N/A	75.8%	71.5%	↓	C (2023)	72.6%	71.0%	76.0%
7	Writing	80.0%	76.4%	79.3%	78.9%	N/A	N/A	68.9%	71.4%	↑	B (2023)	71.0%	69.9%	75.3%
8	Maths	77.0%	80.7%	79.5%	80.4%	N/A	N/A	73.3%	74.6%	↑	B (2023)	72.9%	73.9%	78.4%
9	GPS	78.0%	81.5%	82.8%	82.8%	N/A	N/A	76.2%	74.9%	↓	B (2023)	72.3%	74.1%	77.8%
10	RWM %	58.0%	62.9%	66.6%	65.6%	N/A	N/A	60.3%	60.3%	↔	B (2023)	59.0%	58.9%	65.1%
11	Reading (average scaled score)	102.0	103.5	104.8	104.3	N/A	N/A	104.7	104.8	↑	C (2023)	105.1	104.7	106.0
12	Maths (average scaled score)	104.0	105.2	105.0	105.7	N/A	N/A	104.4	105.0	↑	A (2023)	104.2	104.7	105.9
13	GPS (average scaled score)	105.0	107.5	107.8	108.1	N/A	N/A	106.3	106.1	↓	A (2023)	104.9	105.7	106.7
Comments: KS2 2023 data is provisional. 2023 comparator data is based on the DfE SFR. England average is for state funded schools. Benchmarking data is for 2023.														

INDICATOR DESCRIPTION											BENCHMARKING			
Ref.	Title	2016	2017	2018	2019	2020	2021	2022	2023	DoT (on previous year)	Quartile Band A-D	England Average	SN Average	London Average
GCSE or equivalent														
15a	% Pupils achieving 9-5 pass in English and Maths (new)		43.1%	40.4%	42.6%	47.2%	49.3%	50.6%	48.4%	↑ (on 2019)	B (2023)	45.3%	45.3%	53.9%
16	Average Progress 8 Score (new GCSE Headline Measure)	0.15	0.23	0.17	0.17	N/A	N/A	0.13	0.23	↑ (on 2019)	A (2023)	-0.03	0.04	0.27
17	Average Attainment 8 Score (new GCSE Headline Measure)	49.7	46.7	46.1	46.5	49.7	50.5	49.3	47.9	↑ (on 2019)	B (2023)	46.3	46.2	50.5
18a	% Pupils achieving Eng Bacc (inc 9-5 pass in E&M) (new)		18.9%	13.4%	15.1%	22.0%	22.2%	20.7%	17.5%	↑ (on 2019)	B (2023)	17.0%	17.6%	24.9%
18b	% Pupils entered Eng Bacc (new)		31.9%	37.8%	37.6%	46.1%	46.2%	47.8%	45.4%	↑ (on 2019)	B (2023)	39.4%	45.5%	55.4%
18c	Average Point Score Eng Bacc (new)			3.94	3.99	4.4%	4.5%	4.35	4.19	↑ (on 2019)	B (2023)	4.06	4.08	4.57
Comments: KS4 2023 data is provisional. The new education measures reported on from 2016 are A*-C English and Maths and Attainment 8 and Progress 8. From 2017, the new measure for GCSE will be % of pupils achieving GCSEs grade 9-5. England average is for state funded schools. DoT comparison is based on 2019 as the pre-pandemic 2019 results provide the best comparison as test conditions were similar. Benchmarking data is for 2023.														
GCE/A Level/Level 3 Qualifications														
21	Average point score per entry A Level Cohort (New)	28.8	29.3	30.6	29.4	N/A	N/A	35.4	34.9	↑ (on 2019)	D (2022)	37.9	36.7	38.3
22	Average point score per entry - Best 3 A Levels (New)	32.0	32.7	32.0	30.5	N/A	N/A	35.8	Not yet available	Not yet available	D (2022)	38.3	36.9	38.5
Comments: Key Stage 5/A level 2023 data is provisional. DoT data is based on 2019 as the pre-pandemic 2019 results provide the best comparison as test conditions were similar. Comparative data is for 2022. Full 2023 data is due to be published in November 2023.														

INDICATOR DESCRIPTION												BENCHMARKING		
Ref.	Title	2016	2017	2018	2019	2020	2021	2022	2023	DoT (on previous year)	Quartile Band A-D	England Average	SN Average	London Average
Post-16 Participation in Education, Training & Employment														
23	% 16 to 17 year olds who are not in education, employment, or training (NEET) or who have Unknown Destinations	5.6%	4.2%	3.5%	3.5%	3.7%	2.9%	2.9%		↔	A (2022/23)	5.2%	4.2%	3.4%
23a	% 16 to 17 year olds who have Unknown Destinations	2.1%	0.8%	0.4%	0.3%	0.3%	0.3%	0.1%		↓	A (2022/23)	2.4%	1.7%	1.8%
23b	% 16 to 17 year olds who are not in education, employment, or training (NEET)	3.5%	3.4%	3.1%	3.2%	3.4%	2.6%	2.8%		↑	C (2022/23)	2.8%	2.5%	1.6%
24	% 16-17 year olds participating in education and training	92.1%	94.1%	94.7%	95.0%	95.5%	96.0%	Not yet available		↑	A (2021/22)	92.9%	94.7%	96.2%
24a	% of KS4 All Pupils going to, or remaining in education & employment/training	94.0%	96.4%	96.7%	96.9%	97.4%	98.4%	97.6%		↓	A (2022/23)	94.1%	95.7%	96.8%
<p>Comments: NEETs and Unknowns are reported and published as a joint figure for Year 12 and 13 (academic age 16 and 17). Annual published data for NEETs + Unknowns is the Dec-Feb average in each year i.e. Dec 2022, Jan 2023 and Feb 2023). Annual Participation data is not yet available due to an ONS issue and will be updated in October 2023. DOT is compared to the equivalent data in the previous year. 24a is taken from the Moving On report on Activity survey for the 2022 cohort; this fell last year although the fall was less than national. The annual headline measure data has been published in the NEET scorecard. NEETs are the same as national and, positively, Unknowns fell to an all time low of 0.1%. On the more accurate joint measure (NEETs + Unknowns) the borough is still well above all comparators.</p>														
Attendance and Exclusions														
25	Overall Absence - State-Funded Primary	4.0	4.0	4.1	4.0	4.1%	4.4	6.1	7.0	↑	B (2021/22)	6.3	6.4	5.9
26	Overall Absence - State-Funded Secondary	5.0	5.0	5.2	5.2	5.0%	4.9	7.1	7.2	↑	A (2021/22)	9.0	8.2	7.4
27	Total Permanent Exclusions (rounded)	0.05	0.07	0.04	0.06	0.03	0.03	0.04	0.04	↔	A (2021/22)	0.08	0.08	0.04
<p>Comments: Absence - 2021/22 is for full year and is final. 2022/23 is for Autumn term only and is final. Comparator data is for 2021/22. The pandemic took place during the 2019/20 and 2020/21 academic years. Exclusions - 2021/22 is final. 2022/23 is provisional. Comparator is for 2021/22. Comparisons for absence and exclusions are not made with 2022/23 data because, for absence, data is currently available for the 2022/23 Autumn term only; and for exclusions, this data is only available locally and is provisional.</p>														
School Inspection Outcomes														
28	% of schools rated as good or outstanding	89.0%	91.0%	88.0%	91.7%	91.5%	91.5%	95.0%	95.0%	↔	-	89.0%	..	96.0%
<p>Comments: As at the end of August 2023, 95% of schools are rated 'Good' or 'Outstanding' in LBBB. This is provisional data. 31st August 2023 benchmarking data is provisional and from DfE statistical returns. In September 2023, LBBB's performance increased to 96.6% (provisional data) - just above London.</p>														

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Education & Participation Strategic Plan 2023-26

November 2023 - DRAFT

Foreword

By Councillor Kangethe

Cabinet Member for Education Attainment and School Improvement

A good education provides strong foundations for our children and young people in Barking and Dagenham to grow and flourish into happy, healthy, independent and successful young adults. As a former Headteacher, I know this well.

We have a proud history across the borough's family of schools, early years settings and colleges of working together to provide the best chances for our children and young people, with a clear focus on those who are disadvantaged.

Today this shows in the high proportion of our schools being rated by Ofsted as 'Good' or better, increasing numbers of our schools being recognised in their Ofsted inspections for their strong wellbeing support, and some of the best ever A Level and GCSE outcomes we had have in the borough in 2023. I have seen these strengths in my visits to the borough's schools, Additional Resourced Provisions (ARPs) and special schools for children and young people with SEND, alternative provision settings and early years settings.

These next few years are crucial for the Council, schools and education settings and our partnerships, particularly with Health, as we support our children and young people to realise their ambitions and overcome adversity. Our children and young people are not only dealing with the impacts of the pandemic, which has affected their experiences of education, their health, wellbeing and careers outlook, but they are growing up with daily challenges of the cost of living crisis.

Despite this tough backdrop, we know that our children and young people possess a wealth of talent and gifts. This shines through in their progress and achievements during their education. As a Council, our role is to work with schools and partners to support children and young people and raise their aspirations even higher. For example, by helping to further embed the 'Thrive' initiative across schools to support children and young people's wellbeing, by supporting collaboration on innovative practice at A Level, and by generating high quality post 16 training and employment pathways with the Creative and Food industries. We will keep working with schools, early years and other settings, families, and partners to deliver the very best education, training and employment opportunities that our children and young people deserve.



Barking and Dagenham: Our context

This borough has a long-standing aim of striving to place children and young people in a good school local to them wherever possible and appropriate, and a strong commitment to increasing aspirations and opportunities for all children and young people in education.

Summer 2023 saw our best ever A Level results, and strong outcomes at GCSE. In a national context where the gap between disadvantaged areas and their peers is widening, this is significant and highlights the hard work and efforts of our children and young people and the quality of the borough's schools. Barking & Dagenham is becoming increasingly recognised for its high levels of inclusion in schools. The range of cultural and creative opportunities in schools and in the early years is ever widening and impressive. At post 16 for 2022, the proportion of our young people who are not in Education, Employment or Training remains low, in the top performance quintile nationally.

At the same time, our children and young people have been adversely impacted by the pandemic, with the youngest, those with SEND and those who have additional vulnerabilities many of the most affected. Some of our children and young people are struggling with their wellbeing. Levels of deprivation in the borough continue to be stark, with 46% of children estimated to live in poverty - and 62.4% households in the borough with at least one measure of deprivation, the highest proportion in England and Wales.

Barking and Dagenham ranking the 34th lowest average out of English LAs across the 10 indicators of poverty, and a backdrop of a national cost of living crisis. Rightly, recent years have required an even stronger focus on supporting our most vulnerable children and young people. The recent roll out of the Community and Family Support Hubs, which will work in partnership with schools, is a strong example of this.

SEND is a particular priority, highlighted as such in this Strategic Plan. Nationally and locally, increases in SEND needs and their complexity have continued to rise. Requests for assessments for Education, Health and Care Plans (EHCPs) doubled in the borough between 2021 and 2022, greater than the national increase of 23%. In Barking & Dagenham, demand for appropriate specialist places in the borough has continued to outstrip places available. The Council, together with schools and partners, is working innovatively to plan and provide for these places, and to support children and young people with SEND in mainstream where this is appropriate and best for the child.

This context underlines the importance of partnership work with Health, Social Care, families, the community and voluntary sector, and businesses to provide the support that our children and young people need.

Some key figures for education in Barking and Dagenham – *please note 2023 results are provisional. Some 2023 national and London averages are not yet available:*

- At September 2023, 96% of Barking and Dagenham schools are rated 'Good' or better by Ofsted, just above the London average and well above the national average.
- Over the last three years, over 98% of pupils have received one of their top three preferences for Reception school places and over 93% of pupils have received one of their top three preferences for secondary school places
- The borough's 2023 Good Level of Development performance in the Early Years Foundation Stage, at 65.2%, is an improvement on 2019 but below the 2023 national average
- The borough's 2023 Key Stage 2 Reading Writing and Maths combined, at 60.3%, remains the same as in 2022, and is above the 2023 national average
- At GCSE in 2023, the headline measure of 9-5 English and Maths, at 48.4%, saw an almost 6% increase on 2019. This is above the 2023 national average (45.3%) and below London (53.9%). For 9-4 English and Maths, at 65.8%, this measure saw an increase on 2019 and is above the 2023 national average (65.1%) but below London (71.0%)

Barking and Dagenham: Our context

During the lifetime of this Strategic Plan, we will continue to work with schools and education settings, Barking and Dagenham School Improvement Partnership (BDSIP) and partners to focus on supporting all children and young people – and particularly those most disadvantaged and those with SEND.

Striving to meet London standards across all education performance measures remains our aspiration. Continuing to increase specialist places, and improving pathways and opportunities for education, training and employment at post 16 for young people with SEND is a priority, including through working closely with the families of these children and young people.

Finally, the next 3 years will include supporting future school leaders and succession planning in our schools and ARPs, including in the areas of Inclusion and SEND. We are committed to nurturing the leadership of the future to bring out the best in all our children and young people.



Some key figures for education in Barking and Dagenham continued:

- The borough's 2023 Attainment 8 score, at 47.9, is better than in 2019, above the 2023 national average (46.3) but below London (50.5).
- At A Levels in 2023, on all key performance measures, results improved since 2019 and in many cases significantly. Particularly impressive is a 13.0% rise on A*-B – key grades for entry to the more competitive courses and less than 1% below the 2023 national average. An 11.4% rise at A*-C takes the borough above the 2023 national average for this indicator for the first time ever. The proportion of young people achieving the very highest grades A*-A rose by 5.7%. This is the borough's best ever performance on this measure, with just over a fifth of young people gaining these highest grades.
- 2022 saw our largest ever number of young people progressing to Higher Education (HE) from borough institutions (a 6% increase on 2021), representing 81% of the Year 13 cohort. The proportion of young people progressing to HE from borough institutions has risen by 70% since 2010.
- In 2022 the percentage of Looked After Pupils reaching the expected standard in Reading, Writing and Maths was ranked 3rd in the country, placing the borough in the top performance quartile A nationally. Our Key Stage 4 Progress 8 score placed us in the B performance quartile nationally and we remain in the A performance quartile for attendance and exclusions.
- For 2022, Barking & Dagenham is in the top performance quintile nationally for the proportion of young people who are not in Education, Employment or Training or whose destination is unknown, better than London and national.

The Barking and Dagenham Best Chance Strategy - Our partnership plan for babies, children, young people and their families - September 2022 – 2025

We know what we *must* achieve for our children and families for them to live better, more prosperous lives...

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...get the best start, be healthy, be happy and achieve

...grow up to be successful young adults

...to thrive in inclusive schools and settings, in inclusive communities

...be safe and secure, free from neglect, harm and exploitation

Giving every child the best start in life (the first 1001 days)

Reducing prevalence of harm caused by domestic abuse

Acting together against child poverty

Improving quality, access and support for those with SEND

Reducing obesity and improving best start health outcomes

A better offer for those with social, emotional and mental health needs

Education 5 Priorities

These are long standing priorities for Barking and Dagenham and partners have been working persistently for more than a decade to make the progress achieved to-date. These priorities will help us deliver **'The Barking and Dagenham Best Chance Strategy - Our partnership plan for babies, children, young people and their families'** (add weblink):

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1. A place in a good or outstanding school or setting.
2. Supporting achievement for all, including children exceeding national then London standards.
3. Strengthening outcomes, support and opportunities for vulnerable children & young people, including those with SEND.
4. Supporting the wellbeing & resilience of children & young people.
5. Improving opportunities for young people post 16 and maximising numbers who are in education, employment and training.



We want our babies, children and young people to get the best start, be healthy, be happy and achieve

Early Years

Priority 1 – A place in a good or outstanding school or setting.

Priority 2 – Supporting achievement for all, including children exceeding national then London standards.

- In partnership with early years settings, we will maintain a sharp focus on communication and language, with an emphasis on vocabulary development. This is fundamental to supporting our youngest children, particularly following the impact of the pandemic.
- Barking & Dagenham School Improvement Partnership (BDSIP) will provide support for early years settings in schools in response to performance on the annual 'Good Level of Development' outcome measure, where commissioned by the Council.
- We will continue working with Health partners to make best use of resources in the early years. Priorities will include building capacity for Speech and Language Therapy and Occupational Therapy.
- We will work with partners so that all settings are inclusive and maximise the take up of 2, 3 and 4 year old places, particularly for children with SEND.
- Working alongside the Start to Life and Best Start strategies to support vulnerable families from ante-natal to age 5, we will help promote school readiness.
- We will work with settings so that there are sufficient, good quality inclusive childcare places to meet parental demand.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 1 – A place in a good or outstanding school or setting.

Priority 2 - Supporting achievement for all, including children exceeding national then London standards.

We want the vast majority of children and young people to be offered a place at a good school local to them. To support this, we are:

- Working with DfE to deliver a 3FE Primary School, Ford View on Beam Park, which will open in 2026/27.
- Reviewing the primary school estate in view of levels of demand and forecasts over the next 5 years to support schools to remain financially viable in the long term.
- Expanding and improving facilities for Mayesbrook Park School (2023-26).
- Working with the DfE to deliver Oxlow Bridge, a new special school, which will open in 2025 in Dagenham. The expansion of Riverside Bridge on the City Farm site will provide an additional 90 places - this commenced in September 2022 with 30 places, growing by 30 pupils for each of the next 2 years.
- Replacing temporary accommodation and remodelling Trinity Special school to provide improved and expanded facilities, particularly for those with the highest level of needs.
- Increasing the number of ARP places in the secondary phase to meet demand. Currently, there are 34 good quality ARPs in the borough at August 2023. These are supported by an annual external Quality Assurance review for every ARP and by Council-commissioned support from BDSIP.
- Working in partnership with schools as they develop their own internal SEND arrangements, supported by agreed, secured funding, shared principles and appropriate high quality training.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 1 – A place in a good or outstanding school or setting.

Priority 2 - Supporting achievement for all, including children exceeding national then London standards.

We want to raise children and young people's aspirations and education standards even higher in the borough:

- We will work with schools to provide the right support, either commissioned or traded, to meet the changing needs of the school population. In particular:
 - An annual School Improvement visit to every community school.
 - An annual Inclusion quality assurance visit to every school.
 - In response to outcomes of national exams and tests at all Key Stages, commission training and support for schools from BDSIP and other providers, including schools.
 - Training to support schools' self evaluations, inspection readiness, curriculum, evaluation and pedagogy.
 - Extending A level subject networks led by successful school subject leaders and coordinated by BDSIP.
 - Support for curriculum adaptation for children and young people with different levels of identified SEND need e.g. those at pre-formal and semi formal stages or learning.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 1 – A place in a good or outstanding school or setting.

Priority 2 - Supporting achievement for all, including children exceeding national then London standards.

- We will work with schools to help improve attendance through dedicated advice and support from Education Inclusion Partners.
- We will maintain strong day to day dialogue and communication with Headteachers and schools through: a programme of meetings with Headteachers, sponsoring an annual conference for Headteachers and joint working parties to address shared priorities. For 2023 and beyond, shared priorities will include:
 - Embedding the borough's Inclusion principles and developing a shared inclusion charter.
 - Embedding new procedures for Top Up and the allocation of school places for hard to place children and young people.
 - Expanding specialist placements, particularly in the secondary phase.
 - Embedding the Alternative Provision (AP) framework, which provides a quality assured and compliance system. The framework is designed to meet the needs of pupils who require additional or alternative provision. Working with schools to provide Inclusion support, guidance, and advice for groups of children and young people aged 4-16 years.
 - A joint initiative to support Headteachers' wellbeing.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 3 – Strengthening outcomes, support and opportunities for vulnerable children & young people, including those with SEND.

- We will work with all partners to drive forward improvements on the timeliness of EHC plans and placements, and on engagement and responsiveness with families and schools.
- We will further increase the capacity of the EHC Team to meet growing demand, including the creation of a new Head of SEND Statutory Services post, Virtual Headteacher for SEND post, and a new SEND Family Liaison and Co-Production post. Work creatively to recruit to Educational Psychologist vacancies.
- We will work with Health partners to increase access to therapists. In the short term, funding private therapy and Speech and Language Therapy to help meet immediate need.
- We will review and implement the allocation of High Needs Top Up Funding for those with and without EHC Plans, so that it is as fair and transparent as possible and releases funding to mainstream schools in a timely way.
- We will increase the capacity of the Council's Education Team to work with schools to strengthen support for children and young people with Autism, Speech and Language needs and SEMH.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 3 -Strengthening outcomes, support and opportunities for vulnerable children & young people, including those with SEND.

- We will improve monitoring and tracking of vulnerable and at risk pupils, including those pupils with Severe Absence or who are at risk of this through the introduction of a new IT casework management system.
- We will further develop and broaden the borough's Alternative Provision (AP) to offer, in particular a creative and cultural offer, to meet young people's interests and aspirations.
- The Virtual School will develop its support for all students with SEND through a new staff lead in this area, continue to implement the Aspire Higher programme to further improve the percentage of care leavers who go on to Higher Education, and develop the Virtual School's Careers Offer to encourage engagement and aspiration.
- The Virtual School has created the new post of Assistant Headteacher for Children with a Social Worker. The postholder is working to support schools to further improve outcomes for these children and young people. Plans include working with Start for Life to improve home learning for the most vulnerable 0-5s, and monitoring and tracking attendance and attainment to support schools.
- We will improve the joining up of data and intelligence across our Education Team through expansion of a shared case management and information system to further strengthen outcomes for vulnerable children and young people, including Children Missing Education and Electively Home Educated children.



I am 29
I like eating and dancing
My favourite colour is green
I have a cat called Tina

A drawing from a children's and young people's creative and cultural activity (2023)

We want our babies, children and young people to be safe and secure, free from neglect, harm and exploitation

Priority 3 - Strengthening outcomes, support and opportunities for vulnerable children & young people, including those with SEND.

In everything we do, keeping children and young people safe runs through the heart of how we work. Safeguarding children and young people is a collective responsibility.

- We will continue to strengthen partnership working with services and agencies so that we make a particular contribution to:
 - Attendance, as a protective factor
 - Inclusion and keeping children and young people in school
 - the Alternative Provision framework
 - Supporting the interface between schools and Social Care through a new MASH Education post.
- We will promote the voice of children and young people through the shaping of service design and policy and practice, through co-production, particularly the voice of SEND children and young people.
- We will support the next stage of the 'Step Up, Stay Safe' multiagency partnership programme to help keep children and young people safe from exploitation, and risk of serious youth violence.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 4 – Supporting the wellbeing & resilience of children & young people.

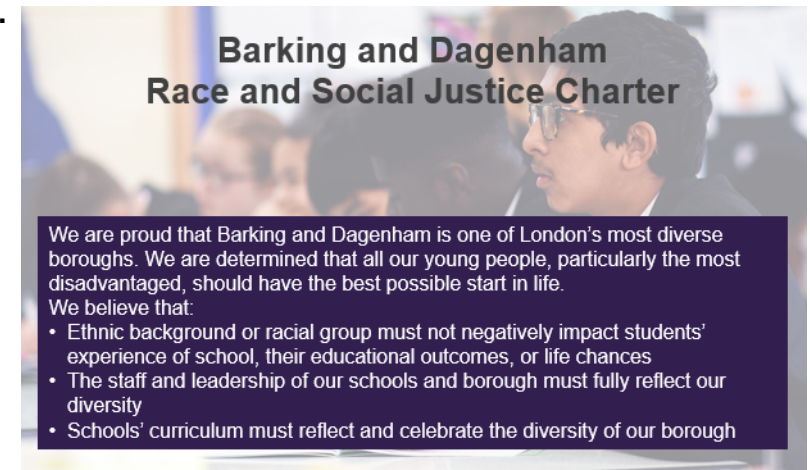
- We will work with schools:
 - To develop and secure a commitment to the 'Inclusion Charter' based on the agreed inclusion principles.
 - To promote and support inclusive and nurturing practice such as THRIVE, through funding, training and sharing good practice.
 - Through leading the VRU-funded inclusive and nurturing schools programme for 10 schools (2023-26)
 - Through developing a network of specialist mentors, with the aim of enabling all vulnerable children and young people to access an appropriate mentor who want one.
 - To support the rollout and implementation of Mental Health Support Teams in schools.
- We will support all schools to access to a good quality cultural, physical activity and residential offer through links with the Cultural Education Partnership (CEP), Physical Activity Coordinators, Community Music Service, Music Education Hub and Trewern, with priority given to expanding participation for our most vulnerable.
- In the early years, we will promote cultural experiences and opportunities for children including in Music, Dance and Art through the CEP and Community Music Service.



We want our babies, children and young people to thrive in inclusive schools and settings

Priority 4 - Supporting the wellbeing & resilience of children & young people.

- We will support all schools to develop whole school approaches to promoting wellbeing through active participation in the Healthy Schools Programme.
- We will further strengthen the reach and impact of the borough's Holiday Activities and Food Programme (HAF), particularly for the most vulnerable families, with increasing numbers of schools hosting programmes and reach increasing year on year.
- Working with BDSIP, we will support schools to further embed the borough's Race & Social Justice (RSJ) programme by incorporating actions and learning into schools' key strategic plans and documents and day to day activities. This programme aims to further promote the diversity across schools' curriculum, staffing and resources, supported by strong cultural awareness; and to work hard to protect children and young people, staff and the school community from inequality, discrimination and racism.
- We will work in collaboration with Public Health partners to sustain, through additional funding, the following programmes which support children and young people's wellbeing and resilience: Healthy Schools, Trewern Outdoor Adventure Centre, Physical Activity Coordinators, C-Card Programme including Young Inspectors, Health Youth Workers and the School Health Survey.



Our school embraces our role in making these beliefs a reality. We have:

1. **A named lead facilitator for race and social justice** - co-ordinating work in our school and between schools
2. **A lead governor for race and social justice** - who ensures our governing body consistently considers how the school is addressing issues of race and social justice
3. **Used the Barking and Dagenham race and social justice self-evaluation tool** to identify priority areas we need to address **in our school improvement plan**
4. **A curriculum intent** which is explicit in representing and celebrating the diversity of people and communities in our borough
5. **Recruitment and progression** practices which create fair, equitable pathways for all candidates and employees, ensuring we reflect the communities we serve
6. **A commitment to staff development** - ensuring all our people have the skills and confidence to address issues of race and are knowledgeable about the communities we serve
7. **A clear commitment to working with pupil voice**, ensuring that the views of young people are central our approach
8. **Established links with our community** and engaged families in the development of the school's approach to race and social justice



We want our babies, children and young people to grow up to be successful young adults

Priority 5 – Improving opportunities for young people post 16 and further reducing number who are NEET

- We will continue to support the renewed Post 16 Partnership. This will lead on A level and the level 3 curriculum offer and improvement programmes through BDSIP's teachers subject networks expertise. As part of this, we will work in partnership with Barking & Dagenham College to improve outcomes for young people who retake Maths and English.
- We will continue to fund and sustain the Colin Pond Scholarship Awards, incentivising the borough's young people to stay in Barking and Dagenham when studying A levels.
- For our care leavers, we will develop an initiative to improve their work-related opportunities.
- We will work with partners to build on existing strong initiatives to support all young people to move to a positive destination at 16 and 18. This will include:
 - Working with BDSIP, Careers Hub East and other partners to provide and promote a strong work related learning, careers and Higher Education (HE) offer; while maintaining strong performance on reducing the numbers of young people who are NEET and increasing those progressing to HE.
 - Commissioning Mayesbrook Park School to provide Transition Coaches for the most vulnerable in mainstream to support them to sustain post-16 placements
 - Continuing to work closely with Barking & Dagenham College, including the TSA, to further improve access to professional and technical pathways into training and employment.

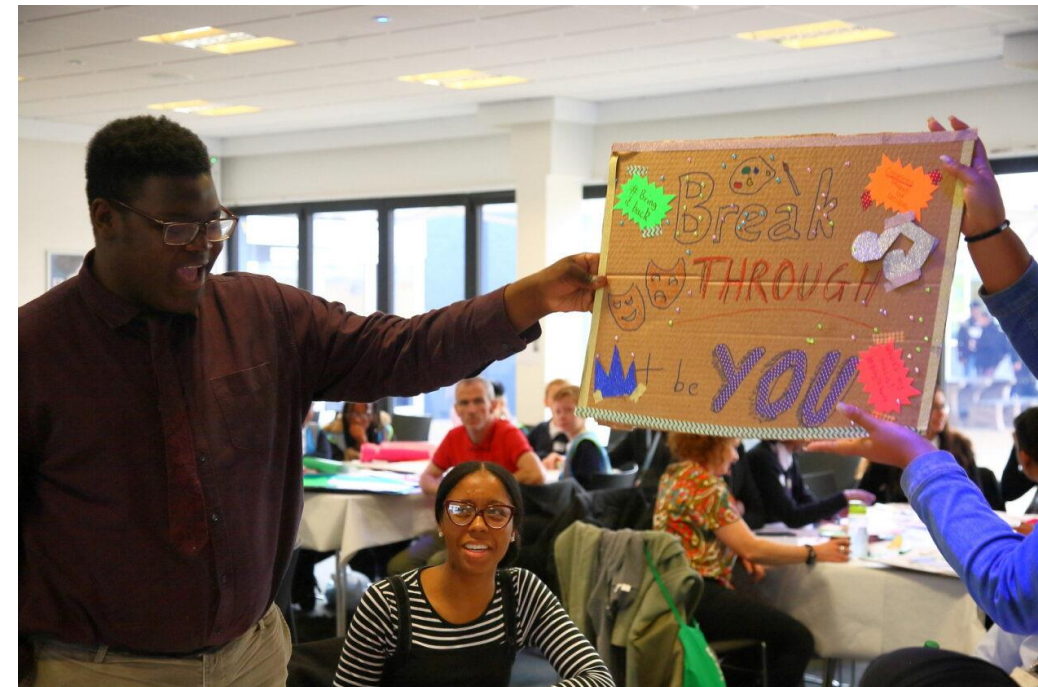


We want our babies, children and young people to grow up to be successful young adults

Priority 5 – Improving opportunities for young people post 16 and further reducing number who are NEET

Working with partners to build on existing strong initiatives to support all young people to move to a positive destination at 16 and 18 also includes:

- Supporting the development and opening of the Barking & Dagenham Further Education Food College and encouraging strong uptake by young people and families. Alongside this, the Food Education Partnership with schools will increase opportunities for children and young people's learning and career pathways.
- Working with the Inclusive Growth Team to maximise the benefits for young people of education, training and employment opportunities in and around the borough. This includes in newer industries such as Cultural and Creative, Film, Food and Green sectors through partnership activities and programmes such as the Cultural Creative and Digital Skills Month.
- Supporting more young people with SEND into employment before the age of 25 through development of a Supported Employment and Internship Pathway for vulnerable young adults in partnership with Inclusive Growth.
- Working with partners to strengthen careers support and improve opportunities for post-16 young people with Learning Disabilities and Difficulties.
- Continuing to develop and support the borough's strong Post 16 Provider Forum Network so that Barking and Dagenham's NEET performance remains in the top performance quintile nationally.



Appendix

The Prince's Trust Class of Covid: Report 2022



THE FUTURE OF THE CLASS OF COVID

49%

feel anxious about their future on a daily basis

51%

feel their aspirations for the future are lower now as a result of global events since 2020, such as the pandemic and now a cost of living crisis

35%

feel their life is spiralling out of control

40%

are feeling less in control than ever



THE JOURNEY TO WORK

36%

of young people think their job prospects will never recover from the pandemic

51%

of young people agree the expected recession makes them more concerned than ever for their job security

33%

no longer think they will achieve their career goals



COST OF LIVING FEARS

60%

For of young people surveyed, the cost of living crisis was most likely to make them feel uncertain about the future.

58%

worry the cost of living crisis will prevent them from reaching their goals

35%

agree their salary no longer covers their rent or mortgage



CONFIDENCE, RESILIENCE, DETERMINATION

51%

of young people feel less confident in their future now than before the pandemic began

49%

agree living through the pandemic has made them more resilient, and more determined to achieve their goals (52 per cent)

66%

of young people agree that having a clear career path and having the right skills for work (65 per cent) will make them feel more in control of their life

CABINET

14 November 2023

Title: Treasury Management and Investment and Acquisition Strategy 2023/24 Mid-Year Review	
Report of the Cabinet Member for Finance, Performance and Core Services	
Open Report	For Decision
Wards Affected: None	Key Decision: No
Report Author: David Dickinson, Investment Fund Manager	Contact Details: Tel: 020 8227 2722 E-mail: david.dickinson@lbbd.gov.uk
Accountable Director: Nish Popat – Deputy Section 151 Officer	
Accountable Strategic Leadership Director: Jo Moore, Interim Strategic Director, resources	
Summary	
<p>Regulation changes have placed greater onus on elected Members in respect of the review and scrutiny of treasury management policy and activities. This mid-year review report provides details of the mid-year position for treasury activities and highlights compliance with the Council's policies previously approved by the Assembly on 1 March 2023 as part of the Treasury Management Strategy Statement for 2023/24.</p> <p>This report also provides a mid-year review of the Council's Investment and Acquisitions Strategy, covering returns from both commercial and residential schemes.</p>	
Recommendation(s)	
The Cabinet is asked to recommend the Assembly to note:	
<p>(i) The Treasury Management Strategy Statement Mid-Year Review 2023/24;</p> <p>(ii) The economic update covering the increase in inflation and the Bank of England Base Rate increases;</p> <p>(iii) The pressures currently impacting Treasury and Investment and Acquisition Strategy (IAS) returns, including:</p> <ul style="list-style-type: none"> • Significantly increased interest rates impacting on the Council's borrowing requirements to support cashflow and capital programme; • Delays to renting of Private Rental units and Disposal of Shared Ownership units developed by the Council for Reside Group of companies impacting on revenue income via lease payments; • Loss of income from commercial holdings due to delays in renting the assets and further increased borrowing costs due to debt used to deliver the commercial assets being held for longer than projected. • Loss of interest income from wholly owned companies including Be First and BDTP as they are unable to meet interest payments; and 	

- Reporting and administrative delays from Reside to accurately forecast rental income back to the Council.
- (iv) That the value of the treasury investments and cash balances at 30 September 2023 totalled £38.2m at a rate of 4.2%;
 - (v) That the value of the residential loans lent by the Council to Reside at 30 September 2023 totalled £190.3m at an average rate of 2.6%;
 - (vi) That the total value of borrowing incurred for Private Rented Schemes, planned to be transferred to Reside, at 30 September 2023 was £105.7m;
 - (vii) That the total of other loans which included loans to LEUK, Energy Loans and Working Capital Loans total £50.4m;
 - (viii) That IAS borrowing at 30 September 2023 totalled £844.3m, with an additional £295.9m of Housing Revenue Account (HRA) borrowing and a further £135.4m of General Fund (GF) borrowing taking total borrowing position for the Council of £1.275.6bn;
 - (ix) That HRA interest payable was forecast to be £11.033m against a budget of £10.742m, which represented an overspend of £0.291m;
 - (x) That IAS and GF borrowing was forecasting a gross interest payable amount of £21.33m, to be covered by capitalised interest of £10.231m and allocation of commercial rent to pay for interest costs of £6.141m, leaving a net interest payable charge of £5m against a budget of £10.139m which represented a surplus of £5.182m;
 - (xi) That interest receivable from loans, IAS and treasury activity was forecast to be £10.9m, split into £4.046m (non-IAS Council loans and GF investments) and £6.848m (Reside Loans, treasury investments and IAS treasury investments), against a budget of £6.5m, representing a surplus of £4.4m;
 - (xii) That IAS operational income was forecast to be £1.057m against a budget of £6.861m, representing a deficit of £5.8m;
 - (xiii) That the net surplus from the IAS was £207k and the net surplus from the GF treasury strategy was forecast to be £454k for a combined surplus of £661k, which would be added to the IAS reserve, increasing it to £31.6m by the year-end; and
 - (xiv) That in the first half of the 2023/24 financial year, the Council complied with all 2023/24 treasury management indicators.

Reason(s)

To accord with the requirements of the Local Government Act 2003. To provide Cabinet with an update report on Treasury and Management performance for the past 6 months of the new financial year.

1. Introduction and Background

- 1.1 The Council operates a balanced budget whereby cash raised during the year meets the Council's cash expenditure needs. Part of the treasury management operations is to ensure this cash flow is adequately planned, with surplus monies invested with counterparties of an appropriate level of risk, providing adequate liquidity before considering maximising investment return.
- 1.2 A second main function of treasury management is the funding of the Council's capital programme including the Investment and Acquisition Strategy (IAS). The IAS forms a large part of the These capital plans provide a guide to the Council's borrowing need, which is essentially the use of longer-term cash flow planning to ensure the Council can meet its capital spending operations. This involves arranging loans, using cash flow surpluses, or restructuring debt to meet Council risk or cost objectives. To fund the IAS, it is essential that a significant level of borrowing is secured prior to being used to reduce interest rate risk.
- 1.3 A third main function of treasury management is the funding and treasury advice that is required for the Council's IAS.
- 1.4 In accordance with the Chartered Institute of Public Finance Accountancy's (CIPFA) Code of Practice for Treasury Management, there should be a review of that strategy at least half yearly. The principal requirement of the Code includes:
- 1) Maintain a Treasury Management Policy Statement which sets out the policies and objectives of the Council's treasury management.
 - 2) Maintain a Treasury Management Practices which set out the how the Council will seek to achieve those policies and objectives.
 - 3) Receipt by full Council of a Treasury Management Strategy Statement, (TMSS) including the Annual Investment Strategy and Minimum Revenue Provision (MRP) Policy for the year ahead; a Mid-Year Review Report (this report); and an Annual Report covering activities during the previous year.
 - 4) Delegation by the Council of responsibilities for implementing and monitoring treasury management policies and practices and for the execution and administration of treasury management decisions.
 - 5) Delegation by the Council to a specific named body, for this Council this is Cabinet, to scrutinise the treasury management strategy and policies.
- 1.5 This mid-year report has been prepared in compliance with CIPFA's Code of practice on Treasury Management, and covers the following:
- 1) Economic Update and Interest Rate Forecast;
 - 2) Council's Cash, Interest Budget and Debt Position as at 30 September 2023;
 - 3) Investment Portfolio as at 30 September 2023;
 - 4) Investment Strategy Performance and Benchmarking;
 - 5) Loans and IAS Income Forecast as at 30 September 2023;
 - 6) Accounting Policy change to interest costs; and
 - 7) The Council's Capital Position (Prudential Indicators).

2. Economic Update

- 2.1 Key economic issues for the first half of 2023/24 are shown below and a more detailed economic update is included at Appendix 1.

- (i) Interest rates rise by 100bps (Bank Rate from 4.25% to 5.25%);
- (ii) Gilts remain elevated as inflation continually surprised to the upside.
- (iii) A 0.5% m/m decline in real GDP in July, mainly due to more strikes.
- (iv) CPI inflation falling from 8.7% in April to 6.7% in August, its lowest rate since February 2022, but still the highest in the G7.
- (v) Core CPI inflation declining to 6.2% in August from 7.1% in April and May.
- (vi) A more of this report.

2.2 Interest Rate Forecasts

2.2.1 The Council's treasury advisor, Link Group, provided the following forecasts in respect of PWLB rates and the current margins over gilt yields for PWLB rates:

- PWLB Standard Rate & HRA is gilt plus 100 basis points (G+100bps)
- PWLB Certainty Rate & HRA is gilt plus 80 basis points (G+80bps)
- Local Infrastructure Rate is gilt plus 60bps (G+60bps)

2.2.2 The latest forecast on 25 September sets out a view that interest rates will be elevated for some little while, as the BoE seeks to squeeze inflation out of the economy. The PWLB rate forecasts below are based on the Certainty Rate (calculated as gilts plus 80bps) which has been accessible to most authorities since 1st November 2012.

Link Group Interest Rate View	25.09.23												
	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26
BANK RATE	5.25	5.25	5.25	5.00	4.50	4.00	3.50	3.00	2.75	2.75	2.75	2.75	2.75
3 month ave earnings	5.30	5.30	5.30	5.00	4.50	4.00	3.50	3.00	2.80	2.80	2.80	2.80	2.80
6 month ave earnings	5.60	5.50	5.40	5.10	4.60	4.10	3.60	3.10	2.90	2.90	2.90	2.90	2.90
12 month ave earnings	5.80	5.70	5.50	5.20	4.70	4.20	3.70	3.20	3.00	3.00	3.00	3.00	3.00
5 yr PWLB	5.10	5.00	4.90	4.70	4.40	4.20	4.00	3.90	3.70	3.70	3.60	3.60	3.50
10 yr PWLB	5.00	4.90	4.80	4.60	4.40	4.20	4.00	3.80	3.70	3.60	3.60	3.50	3.50
25 yr PWLB	5.40	5.20	5.10	4.90	4.70	4.40	4.30	4.10	4.00	3.90	3.80	3.80	3.80
50 yr PWLB	5.20	5.00	4.90	4.70	4.50	4.20	4.10	3.90	3.80	3.70	3.60	3.60	3.60

2.3 Impact on Council

2.3.1 Overall, the continued increase in short and long-term GILT rates will have a negative impact on the Council, with the impact mainly on future investments as higher borrowing costs will mean that some marginal schemes that relied on lower borrowing rates will no longer be viable or will require changes to the tenure mix or nature of the investment. However, as outlined in this report, the Council has managed to secure relatively cheap long-term borrowing over the past 5 years and this borrowing will be used to fund the current schemes.

2.3.2 Treasury will continue to use cash to fund developments. Potential income and cash from the sale of Welbeck and Muller have, unfortunately, not provided the strategy with the expected support as the Muller surplus has been allocated to cover shortfalls in the Be First returns to the Council and the sale of Welbeck did not complete. Initially, as borrowing is required, a short-term borrowing position will be used, with treasury monitoring the borrowing rates. Should borrowing rates drop and reach revised trigger levels, then a medium-term borrowing position will likely be taken to lock in borrowing at rates, currently likely to be from the PWLB.

2.3.3 It is important to stress that, although largely being contained, the speed and now duration of the interest rate increase is impacting treasury and the IAS. Forecast

margins are being eroded and there will be a reliance on asset management of the strategy to ensure the IAS remains viable. However there are pressure within asset management that need to be urgently addressed. The impact of interest rate pressures, along with asset management issues and a restriction on using Right to Buy receipts to part-fund schemes, is covered in further sections in this report.

3. Council's Cash Position as at 30 September 2023

3.1 The table below details the Council's mid-year treasury position.

Table 1: Council's Treasury Position at 30 September 2023

	Principal Outstanding	Rate of Return	Average
	£000s		Life (yrs.)
General Fund Fixed Rate Borrowing			
LOBO	10,000	3.98%	53.70
Local Authority (Short-term)	118,687	4.47%	0.34
L1 Renewables (Street Lighting)	6,711	3.44%	23.00
Total General Fund Debt	135,398	4.39%	5.40
IAS Borrowing			
European Investment Bank	71,563	2.21%	20.50
PWLB	602,600	1.91%	28.11
Muller	28,032	5.33%	0.08
Short-term borrowing	142,113	4.47%	0.34
Total IAS Debt	844,308	2.48%	21.86
HRA Fixed Rate Borrowing			
PWLB	265,912	3.50%	32.28
Market Loans	30,000	4.03%	42.21
Total HRA Debt	295,912	3.98%	33.29
Total Council Borrowing	1,275,618	2.93%	22.76
Investments			
Financial Institutions	28,200	5.33%	0.50
Local Authorities	10,000	1.00%	0.28
Total Treasury Investments	38,200	4.20%	0.44
Commercial and Reside Loans & Leases			
Reside Loans	190,308		
Reside Leases	105,659		
Other Loans	6,649		
LEUK Loan	26,476		
Energy Loans	7,259		
Working Capital Loans	10,046		
Total Loans	346,397		
Total Investments	384,597		

3.2 The GF is split into IAS and GF, with long-term debt allocated to the IAS and Short-term (ST) borrowing split. Overall, the Council's borrowing has increased

by £84.5m since 31/03/2023, from £1.191bn to £1.276bn with the following changes include:

- short-term borrowing from £165.3m to £260.8m, an increase of £95.5m;
- no new PWLB borrowing, with £19.0m repaid and £20m moved to Short-term borrowing, reducing the PWLB loan balance from £641.6m to £602.6m;
- Treasury investments reduced from £54.0m to £38.2m; and
- Commercial loans and leases increase from £192.2m to £345.1m.

3.3 The reduction in cash is due to funding the IAS. Currently ST borrowing is difficult, and a higher short-term cash position will be maintained to ensure liquidity and reduce the impact of cash shortages within the inter-Local Authority lending market. ST borrowing includes cash the Council manages and invests on behalf of BD Muller Developments. Short-term borrowing will likely continue to increase, but medium-term borrowing positions may be taken if rates come off from the current highs. Over the next six months, several IAS schemes will become operational, and this will result in the loans and leases to Reside of £106m, as summarised below:

Scheme Name	Units	Tenure Type	PC Date	Loan Value
<i>Gascoigne East J</i>	<i>66</i>	<i>London Affordable Rent</i>	<i>Nov-23</i>	<i>14,608,712</i>
<i>Gascoigne East J</i>	<i>58</i>	<i>Affordable Rent</i>	<i>Nov-23</i>	<i>12,915,764</i>
<i>Oxlow Lane</i>	<i>22</i>	<i>London Affordable Rent</i>	<i>Mar-24</i>	<i>9,352,184</i>
<i>Oxlow Lane</i>	<i>41</i>	<i>Affordable Rent</i>	<i>Mar-24</i>	<i>4,534,382</i>
<i>Gascoigne West 2</i>	<i>122</i>	<i>Affordable Rent</i>	<i>Apr-24</i>	<i>36,225,408</i>
<i>Gascoigne West 2</i>	<i>46</i>	<i>London Affordable Rent</i>	<i>Apr-24</i>	<i>12,295,941</i>
<i>Gascoigne West 2</i>	<i>60</i>	<i>Target Rent</i>	<i>Apr-24</i>	<i>15,964,858</i>
Totals	415			105,897,249

4. Interest and IAS Position at 30 September 2023

4.1 The funding of the IAS required a significant amount of borrowing and still requires some additional borrowing. Pressure on the net interest budget could be from:

- a delay in developments becoming operational, delaying interest receivable and increasing the overall build costs;
- an increase in borrowing requiring more interest payable than forecast;
- an increase in borrowing rates higher than forecast; and
- a drop in treasury returns through lower returns or lower investible cash.

4.2 The following tables provide the interest receivable and payable budgets and forecast for the HRA, IAS and GF.

4.3 GF Forecast

4.3.1 The IAS has been removed from the GF reporting and the interest payable and receivable budget remains within the GF. The net interest budget for 2023/24 is £3.6m and the forecast is an underspend of £454k. Interest from the company loans has been provided for as, potentially, this will not be paid. The forecast is under pressure from interest rate increases but this may decrease between now and year end, with £1m included for additional interest rate pressure.

Table 2: GF Borrowing and Interest Forecast at 30/09/2023

Type of Income / Expense	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance
General Fund Borrowing					
GF- Market	16,711	3.76%	631		
GF- STBorrowing	118,687	4.47%	2,490		
Total GF Borrowing	135,398	2.31%	3,121	10,139	-7,018
General Fund Investments					
Company WC Loan	-10,046	9.78%	-984		
Energy Company Loan	-7,259	5.98%	-436		
LEUK Loan	-26,476	8.06%	-2,140		
Other Loans	-6,650	7.32%	-487		
Total GF Investments	-50,431	8.02%	-4,046	-6,503	2,457
LEUK Loan Provision			2,140		2,140
Interest Pressure Provision			1,000		1,000
Be First and BDTP Interest			984	0	968
Net General Fund			3,199	3,636	-454

4.3.2 The interest payable budget is being supported by £4.5m for capitalised interest. This has allowed the Council to charge £4.5m worth of interest costs to capital account and reduce the impact on the General Fund's revenue account. In addition, a further £0.638m has been capitalised for Temporary Accommodation budget to cover borrowing costs for Weighbridge, Wivenhoe, and Grays Court.

4.3.3 ST borrowing is allocated to variable rate loans but these loans, include working capital loans and LEUK loans are under pressure. ST borrowing also used to replace internal borrowing, with remaining ST borrowing used to fund IAS commercial.

4.3.4 Borrowing relates to the non-IAS capital spend, which includes Temporary Accommodation, and is profiled to the asset life of 40 years.

4.4 IAS Treasury Forecast

4.4.1 IAS income and expenditure, forms part of the General Fund account, but as it carries significant investment and is financed from borrowing, it has been separately reported. The IAS incurs interest charges as a result of the large borrowing, however where possible interest charges are capitalised to reduce the impact on the revenue account. The IAS programme also benefits from proportion of the rental income generated from commercial assets.

4.4.2 The IAS treasury forecast is for a £6.01m surplus, mainly driven from Reside loans, reduced borrowing from capitalised interest and the commercial strategy absorbing the significant interest pressure from higher borrowing costs. The net surplus from treasury management for the IAS will be used to support

underperformance in the surplus returns for the IAS, which is covered in section 4.5 below.

- 4.4.3 Lease income is forecast as a net nil position due to significant delays in letting PRS properties and slow sales for shared ownership schemes. As more certainty over the lettings and sales is confirmed then it may produce a net income for 2023/24. ST borrowing allocated to commercial schemes and has reduced the net return from commercial that gets allocated to Be First and a provision has been included.

Table 3: IAS Borrowing and Interest Forecast at 30/09/2023

Type of Income/ Expense	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance
IAS Borrowing					
IAS- Market	71,563	2.21%	1,584		1,584
IAS- PWLB	602,600	1.91%	11,644		11,669
IAS- STBorrowing	142,113	4.47%	2,981		2,981
IAS- Interest Recharge			-6,141		-5,143
Capitalised Interest			-10,231		-10,231
Interest Pressure Provision			1,000		1,000
Muller Equity	28,032		0		
Total IAS Borrowing	844,309	2.13%	836	0	1,860
Reside Loans	-190,308	2.61%	-5,568	0	-5,568
Treasury Investments	-38,200	4.00%	-1,279		-1,279
Reside Leases	-105,659				0
Total IAS/ Treasury Returns	-334,167	2.05%	-6,848	0	-6,848
Net IAS Treasury Return			-6,011	0	-6,011

- 4.4.4 Several schemes will become operational in 2023/24 and the on-lending interest rate of 2.61% is higher than the average capitalised interest rate of 2.50%. This has provided an additional return to the strategy, although this has been reduced by the poor lettings of private rental schemes.

4.5 Overall IAS Forecast and position

- 4.5.1 Overall, there is a shortfall against budget of £5.8m from the IAS, with a return of £1.06m forecast against a budget of £6.86m. With the IAS treasury return of £6.01m (table 3 above) the forecast net surplus is £207k to the Council and a total contribution to the Council of £7.13m.
- 4.5.2 The IAS includes the two-hotel lease and lease back deals (CR27 and Travelodge). Both hotels have reserves that include an annual uplift in the reserve. The reserves will be increased by £200k each in 2023/24 and this has put a pressure on the IAS but provides protection for management and future works related to each hotel. The result of this is that the hotel reserves are forecast to be £12.5m.
- 4.5.3 Returns of £1.71m from Reside surpluses are currently estimates as the pressures from operational costs make forecasting difficult. Further work is

required with Reside to firm up the net contribution, but a prudent estimate has been used.

- 4.5.4 Commercial income is currently forecasting a significant loss of £2.02m due to increase interest costs (as these are predominantly currently funded from variable rate short-term borrowing) but also costs associated with letting Industria. Debt repayment (MRP) is allocated to the commercial portfolio and is a cost of £1.37m but this will reduce the commercial assets associated borrowing.
- 4.5.5 A total of £0.2m will be transferred to reserves based on current forecasts but pressures within the IAS commercial may impact on the ability to do so due to increased costs with several new completed commercial developments.

Table 4: IAS Forecast at 30/09/2023

Type of Income / Expense	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance
IAS Return					
Net Commercial Income			-5,657	-1,252	-4,405
Borrowing Costs - Commercial			6,141	0	6,141
Costs			171	0	171
MRP			1,369	-1,024	2,393
Abbey Road MRP			-600	-600	0
IAS Residential Income			-1,706	-2,810	1,104
CR27 Lease and Leasback			-862	-862	0
Leases and Reserves			-314	-314	0
CR27 Hotel Inflation			200		200
Travelodge Hotel Inflation			200		200
Net IAS Position			-1,057	-6,861	5,804
GF Net IAS & Interest Cost			-7,069	-6,861	-207

- 4.5.6 Total IAS borrowing is £844.3m at an average cost of 2.48%. Residential average on-lending rate is 2.65% and commercial is 3.62%, with a blended rate of 3.21%
- 4.5.7 Reside is entering a period of rapid growth and it is imperative that correct actual costs for the Reside homes are correctly identified and real-time costs and forecasts are available to Reside. Furthermore, it is important that the correct costs are charged to Reside by MyPlace and deducted from the return. If this does not happen there is a risk of:
- Increasing cost pressures in MyPlace as Reside and therefore these unrecovered costs grow;
 - Reside will be unable to manage and control the costs of running its homes and unable to ensure services delivered to its tenants represent value for money; and
 - Using incorrect assumptions for management, maintenance and service costs when appraising new development could lead to decisions being made based on poor information.

4.6 Overall GF and IAS Forecast Summary and Pressures

- 4.6.1 Although there is a forecast surplus of £454k from GF Treasury and net return of £207k from the IAS, these returns are significantly down on the surplus provided in 2022/23 of £7m. The main reasons for the deterioration include:
- i. Interest rate pressure reducing the net return from commercial schemes;
 - ii. Handover and letting delays reducing the interest and net return to the IAS;
 - iii. Pressures on the Council's subsidiaries requiring a provision against interest income;
 - iv. Delays in schemes completing, resulting in increased scheme costs and reduced interest from Reside.
- 4.6.2 Interest rate pressures are reducing returns, and the interest rate pressure remains high. Assumptions for new schemes, development interest rates and for commercial schemes have been adjusted to reflect the higher rates but this has put an abrupt halt on new schemes being agreed.
- 4.6.3 Handover and letting issues are having a significant impact as delays in letting schemes results in a loss of income but this is especially high for Private Rents and Shared Ownership, which are nearly completely funded by borrowing. Progress on lettings and sales is very slow and there is a lack of an overall strategy for both tenure types. Letting is through MyPlace, where there have been long delays and letting issues, but this has now largely transferred to Reside.
- 4.6.4 Interest pressure on the various subsidiaries is having a negative impact on their returns at a time when all the companies are under some considerable pressure. A provision of £2.2m against the interest payment has been set aside. This provision is in addition to the provisions put against BDTP and LEUK in 2022/23.

Private Rental lettings and Shared Ownership sales issues

- 4.6.5 Private rental units (PRS) and Shared Ownership (SO) sales are the biggest issues impacting the IAS returns currently. Both tenures require a lot of borrowing as there is no grant or RtB available to support the costs. Therefore, the Council has a significant interest rate exposure to both tenures. Delays in selling and letting both tenures means that the Councils must cover the costs of holding the assets without any income being earned. There are also additional costs for security and BD Energy is impacted by delays in connecting units. In addition, any build issues will not be picked up timely as the units remain empty.
- 4.6.6 The Council has recent completions for PRS and SO totalling £160m on the market. Of this, over £100m worth of property is not let, at a **cost of £3m** in interest per year. While lettings have now move across to Reside there are still issues around the speed, the offer being provided and further properties being available to let in the coming months. This issue is extremely urgent and needs to be addressed.
- 4.6.7 SO sales are also delayed and some have required a reduction in price due to the overall drop in property prices. The loss from a reduced sales and then delays in selling is having an impact on the IAS returns.

4.6.8 While there remains a surplus from treasury and the IAS, this has been drastically reduced due to the lettings and sales issues, from interest rate increases and from the need to provide for company loans. As a one-off hit this can be absorbed but is a loss to the Council. If this issue continues, this will result in significant losses to the Council that will require funding from the IAS reserve and potentially the GF

4.7 HRA Borrowing Summary

4.7.1 HRA borrowing remains as per previous years, although there is expected to be an increase in internal borrowing as the HRA cashflows are under pressure and as reserves are used to cover overspends.

Table 5: HRA Borrowing and Forecast at 30/09/2023

Type of Income / Expense	30/09/2023 Holdings	Rate	2023/24 Forecast	2023/24 Budget	Variance
HRA Fixed Rate Debt	£'000	%	£'000	£'000	£'000
HRA- PMLB	265,912	3.50%	9,319		
HRA- Market	30,000	4.03%	1,213		
HRA- Internal Borrowing	tbc	3.28%	500		
Total HRA Borrowing	295,912	3.73%	11,033	10,742	291

4.8 Borrowing

4.8.1 Interest payable is forecast to be £11.03m for the HRA and £21.33m for the GF borrowing. The GF is reduced by capitalised interest of £10.23m and internal charges against the commercial schemes of £6.14m, with a net forecast of £15.99m. The GF net position is a surplus of £4.158m. The summary below is taken from the previous tables but just contains a summary of the borrowing costs and budgets.

Table 6: Council Borrowing Interest Forecasts at 30/09/2023

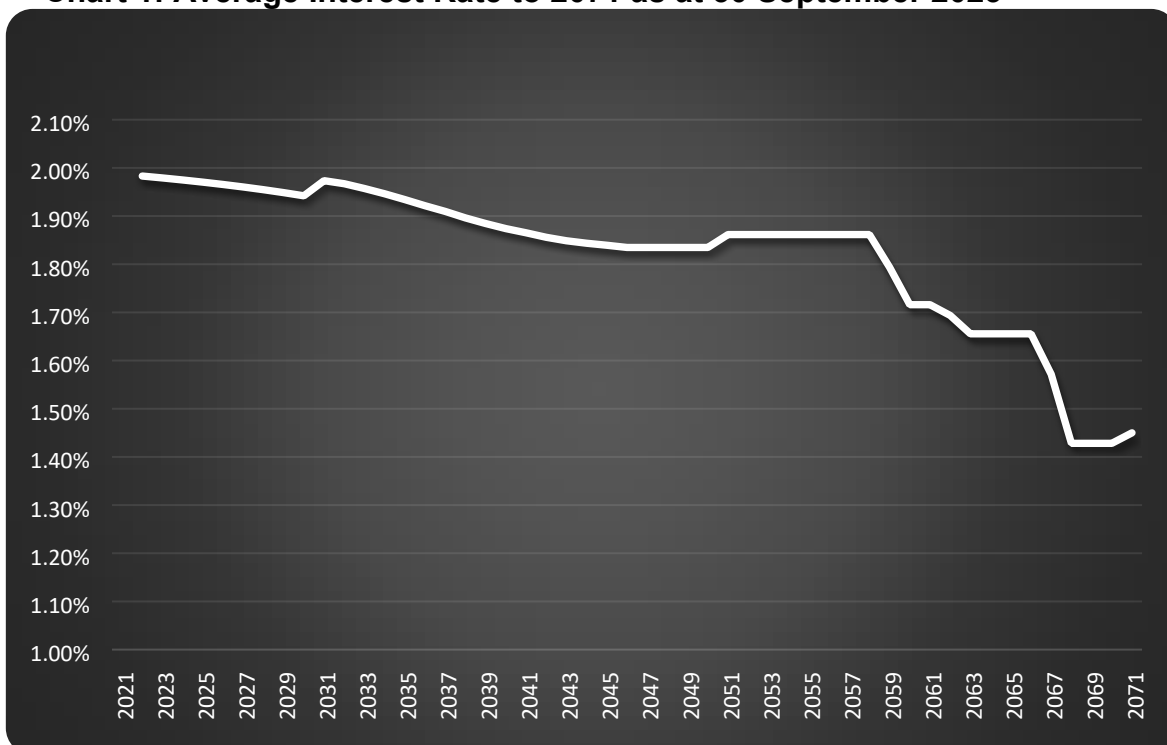
Interest Payable Forecast	2023/24 Forecast	2023/24 Budget	Variance
Total HRA Borrowing	11,033	10,742	291
Total GF Borrowing	3,121	10,139	-7,018
Interest Pressure Provision	1,000		1,000
IAS - Market	1,584		1,584
IAS – PWLB	11,644		11,644
IAS - ST Borrowing	2,981		2,981
Interest Pressure Provision	1,000		1,000
Total GF Interest Payable Forecast	21,330	10,139	11,191
IAS - Interest Recharge	-6,141		-6,141
Capitalised Interest	-10,231		-10,231
Net Interest Payable Forecast	4,957	10,139	-5,182

- 4.8.2 Capitalised interest is forecast £10.2m and reflects the peak of capitalised interest as several schemes will complete over the coming months, which will result in a reduction in capitalised interest. Capitalised interest stops when a scheme is completed and handed over to Reside and is replaced by a loan rate, which is currently at a higher rate than the capitalised interest rate. There should, potentially, be further surpluses produced from both capitalised interest but also from the on-lending surplus, although this has reduced significantly as it has been necessary to reduce the on-lending rate.
- 4.8.3 As the 2019/20 to 2022/23 accounts have not yet been audited, there remains a risk that the capitalised interest will be adjusted, but this is low risk. Currently all the income from capitalised interest for 2019/20 to 2022/23 can be covered by the IAS reserve and the approach taken is in-line with the accounting code.
- 4.8.4 As most of the Council's borrowing is linked to a repayment schedule from the underlying asset the money was borrowed for, and because there is an interest margin, there is the potential for the interest payable to be fully funded from the interest received from investments and from capitalised interest. This will depend on a number of factors, such as the ability to keep the average cost of borrowing below the average interest earned on the loans but also on there still being sufficient surplus from the assets to provide the Council a return.
- 4.8.5 Currently the IAS return is lower than the budget and has required top ups from treasury surplus to reach its investment target.

4.9 IAS Interest Costs

- 4.9.1 Currently the average long-term interest rate on borrowing is 1.94% for £674m and remains constant, although against a reducing borrowing amount. The average interest rate to 2070 is provided below:

Chart 1: Average Interest Rate to 2071 as at 30 September 2023



4.10 **Impact of higher borrowing rates**

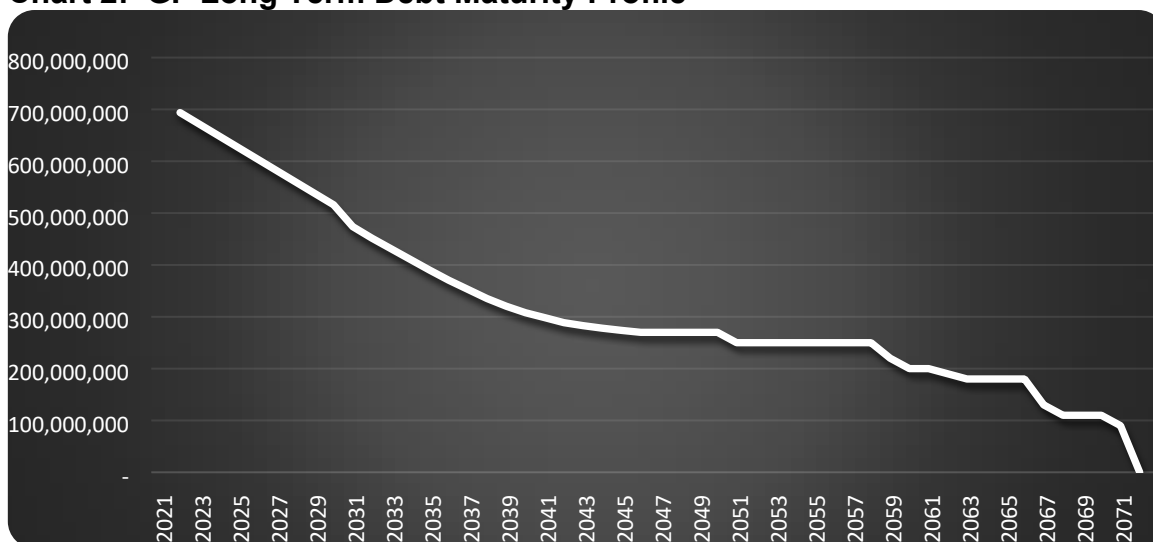
- 4.10.1 If future borrowing can keep the longer-term average borrowing rate to under 2%, then this will provide a margin against the on-lending rate to Reside of approximately 2.6% (reduced from 2.9% due to viability issues with some schemes). A 2.6% rate is very low and reflects the historically low rates that have been available over the past 5 years.
- 4.10.2 The average rate will increase if PWLB rates remain elevated and if borrowing costs increase or more expensive borrowing, i.e. index linked borrowing, is used. Therefore, currently there is a margin between the current average borrowing and the on-lending value, but this could change quickly if new borrowing is at much higher rates.
- 4.10.3 It is important to stress that, given the significant increase in borrowing costs and the fact that the Council still needs to borrow for current schemes but also has an ambitious investment programme that may require funding, that if future borrowing is at rates above 2%, the average borrowing cost will increase. However, projected future borrowing is not included within this report.
- 4.10.4 If the rates are significantly higher than 2% then the average rate may increase to above the rates currently being lent out to Reside. The impact of this will be magnified if a significant amount of borrowing is required – i.e. the impact of needing to borrow £200m at 4% will be less than needing to borrowing £600m at 4%. To absorb this impact, the borrowing rate for new schemes has increased from 2.6% to 4%, although this will impact on schemes viability.
- 4.10.5 A number of the Council's smaller loans are linked to the Base Rate and this will improve the average return on the loans but some of these loans to the Council's subsidiary companies, and therefore the impact of the increased loans will have an impact on their returns.

4.11 **Debt Position at 30 September 2023**

- 4.11.1 The total GF borrowing at 30 September 2023 was £135.4m, for the IAS borrowing totalled £844.3m and £295.9m of HRA borrowing (this excludes borrowing between the HRA and the GF). The total borrowing as at 30 September 2023 was £1.276bn. Ensuring low cost of carry and debt repayment is at the forefront of any borrowing decisions made. Although the size of the Council's overall borrowing is significant, Members are asked to note that most debt includes a repayment profile, and that the repayment is linked to income streams that are sufficient to cover the interest costs and debt repayment.
- 4.11.2 As an example, the EIB borrowing of £89m is an annuity repayment (AP), which means a proportion of the loan will be repaid each year. Currently the balance owed on the EIB loan is £71.6m, with all repayment made from returns from the IAS (Abbey Road and Weavers). In addition £390m of long-term PWLB borrowing is Equal Instalment Payments or AP, which means there is repayment of a portion of the debt each year. As a result, the Council has a loan repayment profile that is similar to its forecast property debt repayment schedule, although refinancing does remain a risk.

4.11.3 However, it is likely that future borrowing rates will be higher and could be significantly higher than the rates secured and this, without a decrease in build costs, will impact viability. The Council still needs to borrow approximately £270m to fund its current IAS, although this reduces to nearer £150m if land assembly holdings on Thames Road are sold, although this could impact on the commercial portfolio financial returns in turn and could be lower still if they are sold with any gain. Any schemes that are agreed in future will be impacted by the increase borrowing costs. The Council's GF long-term borrowing repayment schedule is outlined in Chart 2:

Chart 2: GF Long Term Debt Maturity Profile



4.12 Borrowing Levels

4.12.1 The Council has one of the highest debt levels out of all other Local Authorities. Table 7 shows the borrowing taken by other Local Authorities as at 30 June 2023.

Table 7: Local Authority Borrowing Levels and Type at 30/06/2023

Local Authority Debt					
Local authority as at 30/6/2023	ST Borrowing	Securities	LT PWLB	LT Other	Total
	£000s	£000s	£000s	£000s	£000s
Birmingham	274,736	287,971	2,524,172	151,377	3,238,256
Leeds	175,022	0	1,790,172	473,386	2,438,580
Woking	105,000	0	1,864,833	30,000	1,999,833
Warrington	60,140	0	1,502,115	254,020	1,816,275
Edinburgh	211,851	0	1,155,918	290,603	1,658,372
Thurrock	66,000	0	1,364,389	54,000	1,484,389
Manchester	-	0	517,394	858,325	1,375,719
Glasgow	58,030	0	863,226	449,000	1,370,256
Lancashire	421,603	600,000	279,600	13,192	1,314,395
LBBB	161,611	0	895,196	158,295	1,215,102
Croydon	205,000	0	860,926	143,575	1,209,501

4.12.2 Debt was £50m in 2011 and increased to £1.2bn at 30 June 2023. It will increase to £1.5bn by 2026 to fund Beam and 3b with no further schemes agreed. The tables below show the evolution of the debt.

4.12.3 The Council has secured cheap borrowing for the current schemes (excluding Beam and 3b). There is still a £70m funding requirement for schemes and this will put a pressure on the interest rate as the current rates of around 5.5% is so much higher than the 2.0% average rate. Short-term borrowing is higher than expected due to Welbeck and Pondfield not being sold (£75m), delays in taking long-term borrowing due to high interest rates and a lack of progress with Thames Road. In addition, the Council has exposure to repayments through several leases, including an RPI linked lease for Weavers Quarter (£85m), two leases linked to CPI (with cap & collars) for out of borough Hotels deals (£156m) and Trocoll (tbc).

Table 8: LBD Historic Borrowing & Current Forecast (excluding new schemes)

	General Fund LT Borrowing	General Fund ST Borrowing	Total GF Borrowing	HRA Borrowing	Total Borrowing	Cash	Total Net Borrowing
As at Date	M's	M's	M's	M's	M's	M's	M's
31/12/2011	- 40	- 10	- 50	-	- 50	92	42
31/12/2012	- 40	- 10	- 50	- 266	- 316	135	- 181
31/12/2013	- 50	- 12	- 62	- 266	- 328	108	- 220
31/12/2014	- 50	- 20	- 70	- 266	- 336	138	- 198
31/12/2015	- 129	- 66	- 195	- 266	- 461	258	- 203
31/12/2016	- 179	- 129	- 308	- 276	- 584	293	- 291
31/12/2017	- 268	- 121	- 389	- 276	- 665	301	- 364
31/12/2018	- 417	- 133	- 550	- 276	- 826	354	- 472
31/12/2019	- 506	- 141	- 647	- 276	- 923	335	- 588
31/12/2020	- 609	- 92	- 701	- 296	- 997	256	- 741
31/12/2021	- 729	- 55	- 784	- 296	- 1,080	225	- 855
31/12/2022	- 739	- 146	- 885	- 296	- 1,181	87	- 1,094
30/06/2023	- 755	- 143	- 898	- 300	- 1,198	46	- 1,152
31/12/2024	- 900	- 150	- 1,050	- 305	- 1,355	50	- 1,305
31/12/2025	- 1,000	- 100	- 1,100	- 305	- 1,405	50	- 1,355
31/12/2026	- 1,100	- 100	- 1,200	- 305	- 1,505	50	- 1,455

4.12.4 There is a refinancing requirement as there is not a perfect match between borrowing and debt repayment from Reside. However, the average rate decreases over time, on a reduced balance and so the impact of higher refinancing is mitigated but not eliminated. The borrowing below is ringfenced for agreed schemes. Future borrowing for Beam, 3b and other schemes will have individual borrowing strategies to ensure the target rates and borrowing profile can be linked.

4.13 Debt Repayment and Rescheduling

4.13.1 Treasury section has repaid £19m of long-term borrowing through EIP and AP. No debt rescheduling was undertaken during the first six months of the financial year.

5. Treasury Portfolio at 30 September 2023

5.1 It is the Council's priority to ensure security of capital and liquidity before obtaining an appropriate level of return which is consistent with the Council's risk appetite. In the current economic climate, the Council's risk appetite

remains relatively low, with the treasury section looking to take advantage of the fluctuations in rates offered by Local Authorities (LAs) and Financial Institutions.

- 5.2 As at 30 September 2023 the Council held £38.2m in treasury investments, with £10m invested with LAs and a short-term position of £28.2m to cover liquidity risk as part of building up a short-term borrowing position. All of the Council's investments had a maturity of one year or less at 30 September 2023. A breakdown of the Council's treasury investments is provided in the table 9:

Table 9: Treasury Investments as at 30 September 2023

Counterparty	Start	End	Amount	Rate
Cambridge CC	11/01/2021	11/01/2024	10,000,000	1.00%
FEDERATED MMF			28,200,000	5.33%
Total			38,200,000	4.20%

6. Commercial and Reside Loans at 30 September 2023

- 6.1 In addition to its treasury investments, the Council has several loans to its subsidiary companies, including Reside. These loans all have repayment schedule agreed. The majority of the loans are secured against an asset and each one has a repayment schedule based on an annuity repayment. Where the loan is unsecured the company is closely monitored to ensure that it will be financially viable. Loans against residential properties are very long term, with the loan duration of up to 55 years (to match the asset life of the asset it is secured against).
- 6.2 Commercial loans durations vary but most loans have a maximum duration of 5 years. Each loan has been agreed at Cabinet. At 30 September 2023 the Council's loans totalled £240.7m, as summarised in table 10. As outlined in previously in the report, a number of the loans are under pressures as some of them have an index linked rate, which has made the interest payments much higher than budgeted for by the company. In addition, there are other pressures on loans to third parties and these are being closely monitored.

Table 10: Commercial and Reside Loans at 30 September 2023

Entity	Loan Type	Amount	Maturity
BE-FIRST LTD	Company WC Loan	5,046,203	31/03/2025
BD TRADING PARTNERSHIP LEUK	Company WC Loan	5,000,000	31/07/2024
BD ENERGY LTD	Energy Company Loan	1,005,512	31/03/2025
BD ENERGY LTD	Energy Company Loan	2,056,713	31/03/2027
BD ENERGY LTD	Energy Company Loan	4,197,026	31/03/2047
BD TRADING PARTNERSHIP LEUK	LEUK Loan	26,475,621	01/04/2025
	Total Company Loans	43,781,076	
Dagenham & Redbridge Football Club	Other Loans	83,453	31/01/2028
Grafton Primary School	Other Loans	34,961	02/03/2026
Gascoigne Primary School	Other Loans	29,276	03/03/2036
BARKING RIVERSIDE LTD	Other Loans	5,500,000	31/03/2025
CARE CITY	Other Loans	436,857	10/02/2041
Barking Enterprise Centre CIC	Other Loans	129,600	12/08/2031
Make IT Bow Ltd	Other Loans	234,504	30/06/2032
STUDIO 3 ARTS LTD (Co reg 03177640)	Other Loans	200,000	07/10/2038
	Total Other Loans	6,648,652	
B&D Homes Ltd	Reside Loans	6,450,702	23/08/2075
B&D Homes Ltd - Gascoigne West 1 , Cargo &	Reside Loans	3,250,285	31/12/2074
BD Homes Ltd - Chequers Lane , Kerwin LAR	Reside Loans	5,364,677	31/03/2075
BD Homes Ltd - Crown House Challingsworth S	Reside Loans	16,801,408	31/03/2075
BD Homes Ltd - Gascoigne East C - LAR	Reside Loans	4,858,701	31/12/2074
BD Homes Ltd - Gascoigne East Phase 2 Block	Reside Loans	12,331,170	31/03/2075
BD Homes Ltd - Gascoigne West 1 Cargo LAR	Reside Loans	3,652,632	31/12/2074
Reside Abbey Roding LLP PSL Loan	Reside Loans	8,220	31/03/2024
Reside Ltd - PSL Loan	Reside Loans	117,142	31/03/2024
Reside Regeneration LLP - GE Phase 2	Reside Loans	6,400,428	31/03/2075
Reside Regeneration Ltd	Reside Loans	173,887	31/03/2025
Reside Weavers LLP	Reside Loans	1,343,850	31/03/2075
Reside Weavers - 10 Units 798-806 Dag rd	Reside Loans	2,200,725	31/03/2075
Reside Weavers - 200 Becontree Ave RM8 2TR	Reside Loans	4,347,892	30/09/2074
Reside Weavers - A House for Artists	Reside Loans	2,844,022	31/03/2077
Reside Weavers - Chequers Lane , Kerwin AR	Reside Loans	10,715,863	31/12/2074
Reside Weavers - Convent Court	Reside Loans	8,168,960	30/06/2074
Reside Weavers - Crown House, Challingsworth	Reside Loans	26,035,909	31/12/2074
Reside Weavers - Gascoigne East C - AR	Reside Loans	6,491,083	31/12/2074
Reside Weavers - Gascoigne East Phase 2	Reside Loans	34,553,143	31/03/2075
Reside Weavers - Gascoigne West 1 Cargo & C	Reside Loans	3,525,279	31/12/2074
Reside Weavers - Gascoigne West 1 Carrier - A	Reside Loans	20,355,474	30/09/2074
Reside Weavers - Gascoigne East Phase 2 Blo	Reside Loans	1,870,898	31/03/2075
Reside Weavers - PSL Loan	Reside Loans	12,160	29/07/2074
Reside Weavers - Seb Ct Alf Ramsey AR	Reside Loans	5,385,790	30/06/2074
Reside Weavers - Seb Ct Martin Peters LAR	Reside Loans	2,991,701	31/12/2074
TPFL Regeneration Ltd	Reside Loans	55,876	31/03/2075
	Total Reside Loans	190,307,875	
	Total Loans	240,737,603	

7. IAS Update

7.1 Completed and Post Gateway 4 schemes

- 7.1.2 The IAS can be split into schemes that have been agreed at Gateway 4 (GW4) and are therefore under construction or completed and Pre-Gateway 4 (Pre-GW4) Schemes that are still undergoing planning and design. The table below shows Post Gateway 4 schemes and their status:

Table 11: Completed and Post Gateway 4 schemes at 30 September 2023

Project	Project Type	Project Status
Becontree Avenue 200	New Build	Completed
Becontree Heath	New Build	Completed
Chequers Lane	Turnkey	Completed
Crown House	New Build	Completed
Gascoigne East Phase 2 Block C	New Build	Completed
Gascoigne West Phase 1	New Build	Completed
House for Artists	New Build	Completed
Kingsbridge	New Build	Completed
Sacred Heart	New Build	Completed
Gascoigne East Phase 2 Block E2	New Build	Completed
Gascoigne East Phase 2 Block F	New Build	Completed
12 Thames Road	New Build	Post-G4
Gascoigne East Phase 3A - Block I	New Build	Post-G4
Gascoigne East Phase 3A - Block J	New Build	Post-G4
Gascoigne East Phase 3B	New Build	Post-G4
Gascoigne West Phase 2	New Build	Post-G4
Oxlow Lane	New Build	Post-G4
Padhall Lake - Phase 2	New Build	Post-G4
Roxwell Road	New Build	Post-G4
Sebastian Court	New Build	Post-G4
Woodward Road	New Build	Post-G4
Beam Park - Phase 6	Turnkey	Post-G4
Transport House	Turnkey	Post-G4
Trocoll House	Turnkey	Post-G4
Beam Park - Phase 7	Turnkey	Removed

- 7.1.3 There are also pipeline schemes that have not been to a Gateway but are in a longer-term regeneration plan. Post GW4 schemes need to be completed but also there is certainty over build costs. Pre-GW4 schemes have had some spend on them but can still be put on hold or not progressed.

7.2 IAS scheme pressures

- 7.2.1 At the September 2023 Cabinet, two large schemes, Beam Park 6 (Beam) and Gascoigne east 3B (3B) were agreed. Both schemes were impacted by build cost inflation and by interest rate increases. To ensure that both schemes were viable a substantial amount of right to buy receipts (RtB) were required, a change in tenure from private rental to affordable rent was also required and a significant amount of risk was taken in agreeing interest rates below the current PWLB rates. Both schemes have a net borrowing value of over £100 million and the impact of the amount of RtB receipt used, the significant interest rate risk

taken and the requirement to make efficiency savings within operational costs will have implications on future pipeline schemes.

- 7.2.2 In addition, in the wider context, local authority borrowing is under increased scrutiny with significant negative press around the size of borrowing that councils are taking.
- 7.2.3 The IAS is currently moving from a strategy dominated by construction and land assembly, with much of the borrowing secured over a medium to long term, to a strategy that will succeed or fail based on how the assets are managed against the model assumptions. To date there has been underperformance against these targets for most asset classes and all tenures. Part of the issue has been the number of schemes completing, the complexity of the services that need to be provided or the challenging, but achievable targets set by the various scheme models.
- 7.2.4 It is important to note that the IAS has previously become unviable and, in 2021, was forecasting millions of losses. Two key changes were agreed at the time to correct this position, including increasing the amount of affordable rent provided, which allowed schemes to include a contribution from RtB receipts of 40% against each scheme. This improved viability for the tenure and for schemes overall.

7.3 **Pre Gateway 4 and Pipeline Viability**

Interest rates

- 7.3.1 The impact of the market conditions over the past three years, with high build cost inflation, rent increases below inflation for some tenures and significant operational cost increases have put pressure on the viability of several schemes. An increase in long dated interest rates from the PWLB (50 year increased from a low of 1.3% to over 5.5% currently) but also the move from a blended rate to a specific rate for each scheme has meant that the rate modelled now needs to be closer to the current rates on the market, as the borrowing for each scheme still needs to be completed.
- 7.3.2 The table below shows the increase in interest rates for 25year gilts (PWLB is based on gilts plus 0.8%). During the early part of 2022 borrowing was delayed as the sale of Welbeck was planned (£68m) and the Council had high cash levels.

Chart 3: 25 Year Gilt from January 2021 to 10 October 2023



- 7.3.3 Currently there are a variety of interest rate forecasts, ranging from a sudden drop to rates staying higher for longer and options around forward dealing. Overall, where rates will go is difficult to predict, but there is an assumption that, when long dated rates are locked in, they will be lower than where they currently are. It is important to stress that treasury management in this environment, where there is a reliance on interest rates decreasing, is difficult, as there is a tendency to overreact when rates dip initially, but also regret if rates then increase. During this period it is important that modelled rates are prudent. Advice will be sought from the Council's treasury advisor Link.
- 7.3.4 The Council still needs to borrow around £70m to fund schemes that are still to complete and then around £300m of borrowing for Gascoigne East 3b (current rate assumed at 3.5%) and Beam 6 (current rate assumed at 4.5% and 5%). The £300m of borrowing includes some of the RtB as they are already in reserves and form part of the cash position and therefore still need to be borrowed against.
- 7.3.5 It is also important than a margin is included in the borrowing rate, both to absorb some of the interest pressure, but also to reflect a commercial on-lending rate. Currently the PWLB rates are:
- 5.41% bullet for 10-year
 - 5.68% annuity for 25-year and
 - 5.75% annuity for 50-year

7.3.6 Rate modelled in the updated pipeline schemes are below:

- i. Long term interest rate for LAR, TR, Realm, Parking and Community at 5.5%.
- ii. Long term interest rates for all other tenures at 6.0%, including commercial.
- iii. Development period interest rates should be at 3.0% for all costs, capitalised.

7.3.7 A final consideration is the interest rate on commercial. Currently the Council has borrowed nearly £200m to cover commercial purchases and developments. The average rate for these is around 3.5%, compared to the current borrowing rates for short-term cash at around 5.5%.

Right to Buy (RtB)

7.3.8 Agreeing to use the higher level of RtB for Beam 6 and Gascoigne 3B will spend receipts currently held but also future receipts that are forecast to be received in the next three years. While there are likely to be sufficient RtB to fund both schemes, this will reduce the availability of RtB for pipeline schemes, removing the most viable tenure from schemes that can be completed in the next three to four years. The impact of this is significant, both on the future pipeline of schemes but also on Be First's ability to put forward viable schemes and earn fees.

7.3.9 Below is a RtB forecast showing the impact of Beam 6 and Gascoigne 3B on the amount available for other schemes. The assumptions include a reduction in RtB sales in 2023/24 before a slow increase to 2021/22 levels in 2027/28. No further schemes will be able to access RtB until 2028/29:

Table 12: Right To Buy Forecast to 2027/28 after 3B and Beam 6

RtB Receipts (including ring fenced returned)					
Date	£Ms	£Ms	£Ms	£Ms	Comments
2021-22	86.10	- 0.26	30.12	115.96	Opening Balance includes returned RTB
2022/23	115.96	- 64.99	25.85	76.83	
2023/24	76.83	- 48.51	19.00	47.32	
2024/25	47.32	- 53.00	25.00	19.31	
2025/26	19.31	-	26.00	45.31	
2026/27	45.31	- 61.64	27.00	10.67	GE3b includes ring fenced RTB
2027/28	10.67	- 36.40	27.00	1.27	Beam Park 6

7.4 Post Gateway 2 viability

7.4.1 The change in interest rate assumptions and use of RtB has significantly changed the viability of schemes that were already struggling with viability. BeFirst have provided updated numbers on viability for several schemes. The schemes modelled still have a large amount of AR tenures and this will require either a change in tenure or a delay in the completion date for any realistic proposal to be looked at.

7.4.2 A summary at year 5, year 10, year 20 and year 50 for accumulative gains or losses is provided below, with previously modelled figures included as a comparator:

Table 13: Post Gateway 2: 5, 10, 20 and year 50 accumulative gains or losses

Revised Cashflows	GE PH2 E1	GWP3	Padnall Lake Ph 3	Jervis Court	Barking Riverside Health	Brocklebank	Accumulative
Year 5	-2,379,972	-2,253,226	-1,778,007	-866,899	-1,136,588	-2,199,297	-10,613,990
Year 10	-7,378,679	-5,817,787	-6,762,920	-5,550,040	-6,252,423	-4,560,547	-36,322,398
Year 20	-15,068,514	-10,412,692	-14,081,090	-14,613,422	-15,596,181	-8,701,947	-78,473,851
Year 50	4,977,615	17,179,899	12,269,860	-15,809,240	-18,164,717	-6,319,640	-84,340,070
Previous Cashflows							
Year 5	521,772	173,867	-314,682	-1,570,404	-2,523,610		-3,713,057
Year 10	-1,131,983	1,304,391	-2,212,433	-4,400,427	-5,895,750		-12,336,202
Year 20	-4,111,620	3,661,370	-7,805,908	-10,484,343	-11,626,216		-30,366,717
Year 50	9,575,601	36,093,836	3,598,801	-21,696,755	-18,565,060		9,006,423
Difference							
Year 5	-2,901,744	-2,427,093	-1,463,325	703,505	1,387,022	-2,199,297	-6,900,933
Year 10	-6,246,696	-7,122,178	-4,550,487	-1,149,613	-356,673	-4,560,547	-23,986,196
Year 20	-10,956,894	-14,074,062	-6,275,182	-4,129,079	-3,969,965	-8,701,947	-48,107,134
Year 50	-4,597,986	-18,913,937	8,671,059	5,887,515	400,343	-6,319,640	-93,346,493

7.4.3 For these 6 schemes, although there were still losses forecast, the deterioration in the returns is significant, with an overall swing of £93.3m over 50 years. The revised figures have not been adjusted for tenure (i.e. removing some of the AR or pushing back completion dates). The cashflows are based on the following tenure mix (shown by borrowing required), including the viability of each tenure:

Table 14: Post Gateway 2: 5, 10, 20 and year 50 tenure gains or losses

	Total	Affordable Rent	London Affordable Rent	Target Rent	Parking	Community	Commercial	Public Realm
Borrowing	£186,001,483	£137,416,054	£9,426,068	£2,401,701	£500,045	£32,753,866	£1,256,416	£2,291,155
Year 5	- 3,713,057	463,254	881,650	118,635	58,401	2,727,948	50,324	339,348
Year 10	- 12,336,202	1,473,720	2,494,776	362,469	173,461	6,819,128	144,340	868,308
Year 20	- 30,366,717	6,832,460	6,127,734	997,435	403,581	13,815,533	263,186	1,926,796
Year 50	9,006,423	56,913,936	17,129,182	2,591,200	1,093,941	22,506,396	524,516	5,111,332

7.4.4 The table shows the reliance on AR to provide the surpluses and even then, these are backloaded to years 21 to 50. The table below shows the split of the AR returns between each scheme and shows the amount of RtB required. For these schemes, even if completion dates were pushed back to 2028/29 a total of £55m would be required (based on current build cost assumptions and using 40% of build costs).

Table 15: Post Gateway 2: 5, 10, 20 and year 50 tenure AR gains or losses

	Affordable Rent	Gascoigne East Phase 2 Block E1	Gascoigne West Phase 3	Jervis Court	Padnall Lake - Phase 3
Borrowing	137,416,054	38,799,580	36,739,747	14,846,056	47,030,671
AR	54,966,422	15,519,832	14,695,899	5,938,422	18,812,268
Year 5	463,254	832,702	292,503	599,517	62,434
Year 10	- 1,473,720	233,465	1,666,861	1,677,914	1,696,132
Year 20	- 6,832,460	703,172	4,658,804	4,027,164	6,760,928
Year 50	56,913,936	18,003,141	38,685,037	6,013,130	6,238,888

7.5 Mid-year IAS spend Budget and Forecast

7.5.1 A revised IAS budget of £352.8m of gross spend has been set for 2023/24 and is summarised in the table below:

Project Code	IAS RESIDENTIAL	2023/24 Budget	2023/24 Expenditure to P5	2023/24 Forecast to P5	2023/24 Forecast Variance
C04067	12 THAMES RD	17,166	6,134	17,625	459
C05066	BEAM PARK Phase 6	40,005	366	40,069	64
C04069	CROWN HOUSE	2,355	91	2,355	(0)
C05090	GASCOIGNE EAST 3A - BLOCK I	27,339	10,661	27,017	(321)
C05073	GASCOIGNE EAST 3B	8,041	6,185	7,529	(512)
C04062	GASCOIGNE EAST PH2	(11,300)	(11,313)	(11,300)	0
C05076	GASCOIGNE EAST PHASE 2 (E1)	2,386	2,398	2,386	0
C05092	GASCOIGNE EAST PHASE 2 E2	8,432	2,870	8,430	(2)
C05091	GASCOIGNE EAST PHASE 2 F	28,981	16,186	27,908	(1,073)
C05026	GASCOIGNE EAST PHASE 3A	16,933	6,602	16,616	(317)
C04099	GASCOIGNE WEST P1	1,109	453	1,109	0
C05025	GASCOIGNE WEST PHASE 2	32,829	17,135	48,743	15,914
C05047	GASCOIGNE WEST PHASE 3	1,994	70	1,962	(32)
C04068	OXLOW LNE	8,907	3,904	8,909	2
C05035	PADNALL LAKE PHASE 1	5,452	4,216	5,532	81
C05093	PADNALL LAKE PHASE 2	4,561	3,268	4,769	208
C05094	PADNALL LAKE PHASE 3	259	(93)	153	(106)
C04066	ROXWELL RD	11,565	4,293	10,312	(1,253)
C03084	SEBASTIAN COURT	350	(121)	366	16
C05103	TOWN QUAY WHARF	8,904	4,397	9,423	520
C05041	TRANSPORT HOUSE	18,719	5,932	22,948	4,230
C05082	TROCOLL HOUSE	584	178	569	(15)
C05020	WOODWARD ROAD	5,518	1,532	3,490	(2,028)
	Miscellaneous	1,210	511	1,388	178
CAP40	IAS RESIDENTIAL	242,297	85,855	258,309	16,012
C05042	26 THAMES RD	1,020	(35)	1,021	1
C04104	1-4 Riverside Industrial	223	0	399	176
C05133	Dagenham Trades Hall	1,502	3		(1,502)
C05110	Purchase of Maritime House	1,069	5	1,069	0
C05074	BARKING BUSINESS CENTRE	200	16	203	3
C05067	DAGENHAM HEATHWAY	426	109	516	90
C05072	INDUSTRIA	4,019	1,598	1,559	(2,461)
C05112	Purchase of Edwards Waste Site	8,844	8,845	8,845	1
	Miscellaneous	147	54	101	(46)
CAP42	IAS COMMERCIAL	17,450	10,595	13,714	(3,736)
	IAS TOTAL	259,747	96,450	272,022	12,276

8. IAS Current and Forecast Reserves and contributions to the MTFs

8.1 The IAS reserve is essential to provide some support and security to the Council's IAS. As the strategy increases in value so will the reserve. £12.5m of the reserve is specifically linked to the two lease and lease back arrangements

for CR27 and the Isle of Dogs Travelodge and the amounts will be inflated each year to ensure that the protection they provide does not decrease. The IAS reserve is forecast to be £31.6m by 31 March 2024. Although this is significant, it is necessary as it provides protection to the Council from the impact of negative market movements.

- 8.2 However, there are several risks that could put pressure on the IAS, including rent increases being lower than operational cost increases, high interest rates and potentially schemes that have very low profits or have years where they incur losses. In addition, the IAS returns are predominantly provided by the returns from commercial schemes, with the commercial schemes held for future regeneration and therefore the returns over the medium term are uncertain and more contribution is expected from residential schemes.

Table 16: Forecast Reserve Movements 2023/24

Reserves	2022/23	2023/24
CAPITAL INVESTMENT RESERVE	3,779	3,779
INVESTMENT RESERVE	15,067	15,274
CR27 Hotel Inflation	720	920
Travelodge Hotel Interest	381	581
CR27 Reserve	5,500	5,500
Travelodge Reserve	5,500	5,500
Total Reserves	30,947	31,554

9. The Council's Capital Position (Prudential Indicators)

- 9.1 The revised capital programme was agreed by June 2023 Cabinet as part of the 2022/23 Outturn report. The revised capital programme including carry forwards from 2022/23 was agreed at £496.7m for 2023/24. There have been several budget changes in the year to the end of Period 6. The revised budgets are £336.7m for 2023/24, £146.7m for 2024/25 and £76.6m for 2025/26.
- 9.2 Forecast outturn expenditure for 2023/24 is £341.9m, an overspend of £5.2m. IAS is reporting an overspend of £12.3m but this will be removed through a revised budget to reflect an accelerated cashflow for Gascoigne West 2 and Transport House.
- 9.3 The GF programme is reporting an underspend of £7.122m. This is mainly due to:
- The removal of forecast expenditure on ERP Phase 2. Although Executive Team has agreed on a reduced programme, further work is needed to establish the capital/revenue split. The financing of this will be picked up in the review of MRP.
 - A change in the forecast for the CPZ programme which is now reporting an underspend rather than spend to budget;
 - A reduction in the forecast on vehicle fleet replacement, as there are no plans to invest in the purchase of further vehicles before year-end.

Table 17: Revised Estimate to Capital Programme at 30 September 2023

Capital Expenditure	2023/24 Estimate as per TMSS	2023/24 Revised Budget	2023/24 Spend to 31/8/2023	2023/24 Forecast	2023/24 Variance
	£000s	£000s	£000s	£000s	£000s
General Fund					
GF - CARE & SUPPORT	3,696	3,557	674	3,557	-0
GF - INCLUSIVE GROWTH	2,969	6,373	140	5,904	-470
GF - CIL	-	761	25	726	-35
GF - TFL	-	2,680	235	2,510	-170
GF - ICT	2,100	3,013	2,191	2,941	-71
GF - COMMUNITY SOLUTIONS	-	6	-4	6	-0
GF - CULTURE & HERITAGE	222	1,121	25	527	-594
GF - PARKS COMMISSIONING	6,108	12,925	2,986	10,945	-1,980
GF - ENFORCEMENT	1,836	2,151	71	498	-1,654
GF - MY PLACE	8,727	9,145	2,871	8,433	-713
GF - PUBLIC REALM	71	1,305	139	392	-913
GF - EDUCATION, YOUTH & CHILD	18,179	15,253	4,231	14,732	-521
GF - SALIX	-	130	-	128	-2
Total GF Capital Expenditure	43,909	58,422	13,584	51,300	-7,122
Investment and Acquisition Strategy*					
IAS Post Gateway 2	316,533	259,747	96,450	272,022	12,276
Total Investment Strategy Expenditure	316,533	259,747	96,450	272,022	12,276
HRA					
Stock Investment (My Place)	20,000	14,000	2,683	14,000	-
Estate Renewal (Be First)	6,747	4,000	1,280	4,000	-0
New Build Schemes (Be First)	434	544	63	549	5
HRA Total	27,181	18,544	4,027	18,549	5
Financed by:					
HRA/MRR	-27,181	-21,123		-21,123	0
CIL/S106	-726	-2,311		-2,311	0
Revenue	-1,544	-3,324		-3,324	0
Capital Receipts (Transformation)	0	-		-	0
Self Financing (excluding IAS)	-2,110	-3,002		-3,002	0
Other Grant	-24,263	-50,119		-50,119	0
IAS Grants (RtB, GLA) and sales	-79,128	-59,285		-59,285	-
Total Financing	-134,952	-139,164		-139,164	0
Financed by Borrowing	252,671	197,549		202,707	5,158
PFI and Leases Additions & Repayments	-3,995	-4,294		-4,294	0
Net financing need for the year	248,676	193,255		198,413	5,158

9.4 Prudential Indicator – CFR

9.4.1 Table 18 shows that the Council’s revised borrowing for 2023/24 will not exceed the Operational Boundary or the Authorised Limit. The Authorised Limit represents the limit beyond which borrowing is prohibited and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003.

Table 18: Revised Capital Financing Requirement as at 30 September 2023

Capital Expenditure	2022/23 actual	2023/24 Forecast
	£000s	£000s
Capital Financing Requirement		
Opening CFR as at 1 April	1,388,895	1,706,996
Change in Year – General Fund	318,101	122,952
Change in Year – Housing	0	0
Net movement in CFR	318,101	122,952
Total CFR as at 31 March	1,706,996	1,829,949
Net financing need for the year	582,698	193,255
Less: MRP*	-13,178	-11,018
Less: Capital Receipts to repay CFR	-251,419	-59,285
Movement in CFR	318,101	122,952
Long & Short-Term Borrowing	1,191,117	1,350,000
PFI and finance lease liabilities*	275,362	271,068
Total debt 31 March	1,466,479	1,621,068
Under / (Over) Borrowing	240,517	208,880
Operational Boundary	1,600,000	1,850,000
Authorised Limit	1,700,000	1,950,000

9.4.2 The CFR is significantly higher than the actual borrowing. This is due largely due to grants and Right to Buy receipts that are held and are used to reduce the costs for schemes, and the subsequent CFR, not being allocated.

1. £98m of GLA grant; and
2. £69m of RtB receipts held but not allocated.

9.4.3 The impact of these grants is to reduce the CFR to a forecast of £1,.663bn for 2023/24. Overall table 13 and 14 show the forecast capital spend for 2023/24 is lower than originally forecast. Expenditure is still significant in the IAS but there are delays in completing some of the schemes and a number of schemes have been put on hold.

9.5 Treasury Indicators: Limits to Borrowing Activity

9.5.1 There are three debt related treasury activity limits. The purpose of these are to restrain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of any adverse movement in interest rates.

However, if these are set to be too restrictive, they will impair the opportunities to reduce costs / improve performance. The indicators are below, split into HRA and GF:

- i. Upper limits on variable interest rate exposure: identifies a maximum limit for variable interest rates based upon the debt position net of investments;
- ii. Upper limits on fixed interest rate exposure: similar to the previous indicator and covers a maximum limit on fixed interest rates; and
- iii. Maturity structure of borrowing: gross limits to reduce the Council's exposure to large fixed-rate sums requiring refinancing.

9.5.2 The S151 officer reports there were no breaches in any of the limits outlined below:

Interest rate exposures - General Fund (excludes external borrowing)	2023/24 Limits	2023/24 Actual
	Upper	
Limits on fixed interest rates based on net debt	100%	
Limits on variable interest rates based on net debt	70%	
Limits on fixed interest rates:		
• Debt only	100%	100.0%
• Investments and Loans only	90%	78.7%
Limits on variable interest rates		
• Debt only	70%	0.0%
• Investments and Loans only	80%	21.3%

Interest rate exposures - HRA (excludes internal borrowing)	2023/24 Limits	2023/24 Actual
	Upper	
Limits on fixed interest rates based on net debt	100%	100%
Limits on variable interest rates based on net debt	70%	0%
Limits on fixed interest rates:		
• Debt only	100%	100%
• Investments and Loans only	90%	N/a
Limits on variable interest rates		
• Debt only	70%	0%
• Investments and Loans only	80%	N/a

Maturity structure of fixed interest rate borrowing 2023/24			
	Lower	Upper	Current
Under 12 months	0%	50%	23%
12 months to 2 years	0%	60%	11%
2 years to 5 years	0%	70%	7%
5 years to 10 years	0%	70%	14%
10 years and above	0%	100%	45%

Maturity structure of variable interest rate borrowing 2023/24			
	Lower	Upper	Current
Under 12 months	0%	50%	0%
12 months to 2 years	0%	50%	0%
2 years to 5 years	0%	70%	0%
5 years to 10 years	0%	70%	0%
10 years and above	0%	80%	0%

10. Options Appraisal

- 10.1 There is no legal requirement to prepare a TMSS Mid-Year Review. However, it is good governance to do so and meets the requirements of both the CIPFA Code of Practice on Treasury Management (the Code) and the CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code).

11. Consultation

- 11.1 The S151, in their role as statutory chief finance officer, has been informed of the approach, data and commentary in this report.
- 11.2 A Member briefing on treasury management and other finance related issues will be provided in due course.

12. Financial Implications

Implications completed by: Nish Popat, Deputy S151 Officer

- 12.1 This report sets out the mid-year position on the Council's treasury management position and is concerned with the returns on the Council's investments as well as its short and long-term borrowing positions.
- 12.2 There are significant, complex and interdependent financial risks to the Council's General Fund associated with the current Treasury position relating to the IAS and these have been set out in the main body of the report.
- 12.3 These risks as monitored as part of the in-year budget monitoring but some of these risks are beginning to materialise and action plans are being developed by officers.
- 12.4 A Member briefing will be provided in due course.

13. Legal Implications

Implications completed by: Paul Feild, Senior Governance Lawyer

- 13.1 The Local Government Act 2003 (the "Act") requires the Council to set out its treasury strategy for borrowing and to prepare an Annual IAS which sets out the Council's policies for managing its investments and for giving priority to the security and liquidity of those investments.

13.2 The Council also has to 'have regard to' the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities when carrying out its functions under the Act.

13.3 The Assembly agreed the Treasury Management Strategy Statement for 2023/24 on 1 March 2023. This report is a mid-year review of the strategy's application and there are no further legal implications to highlight.

14. Other Implications

14.1 **Risk Management** - The whole report concerns itself with the management of risks relating to the Council's cash flow. The report mostly contains information on how the Treasury Management Strategy has been used to maximise income during the first 6 months of the year.

14.2 The report contains several key risks and issues that are currently impacting returns. It is important that these risks are acknowledged and acted upon to prevent further escalation of the issues raised.

Public Background Papers Used in the Preparation of the Report: None

List of appendices:

- **Appendix 1: Detailed Economic Update**

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Detailed Economic Update:

The 0.5% m/m fall in GDP in July suggests that underlying growth has lost momentum since earlier in the year. Some of the weakness in July was due to there being almost twice as many working days lost to strikes in July (281,000) than in June (160,000). But with output falling in 10 out of the 17 sectors, there is an air of underlying weakness.

The fall in the composite Purchasing Managers Index from 48.6 in August to 46.8 in September left it at its lowest level since COVID-19 lockdowns reduced activity in January 2021. At face value, it is consistent with the 0.2% q/q rise in real GDP in the period April to June, being followed by a contraction of up to 1% in the second half of 2023.

The 0.4% m/m rebound in retail sales volumes in August is not as good as it looks as it partly reflected a pickup in sales after the unusually wet weather in July. Sales volumes in August were 0.2% below their level in May, suggesting much of the resilience in retail activity in the first half of the year has faded.

As the growing drag from higher interest rates intensifies over the next six months, we think the economy will continue to lose momentum and soon fall into a mild recession. Strong labour demand, fast wage growth and government handouts have all supported household incomes over the past year. And with CPI inflation past its peak and expected to decline further, the economy has got through the cost-of-living crisis without recession. But even though the worst of the falls in real household disposable incomes are behind us, the phasing out of financial support packages provided by the government during the energy crisis means real incomes are unlikely to grow strongly. Higher interest rates will soon bite harder too. We expect the Bank of England (BOE) to keep interest rates at the probable peak of 5.25% until the second half of 2024. Mortgage rates are likely to stay above 5.0% for around a year.

The tightness of the labour market continued to ease, with employment in the three months to July falling by 207,000. The further decline in the number of job vacancies from 1.017m in July to 0.989m in August suggests that the labour market has loosened a bit further since July. That is the first time it has fallen below 1m since July 2021. At 3.0% in July, and likely to have fallen to 2.9% in August, the job vacancy rate is getting closer to 2.5%, which would be consistent with slower wage growth. Meanwhile, the 48,000 decline in the supply of workers in the three months to July offset some of the loosening in the tightness of the labour market. That was due to a 63,000 increase in inactivity in the three months to July as more people left the labour market due to long term sickness or to enter education. The supply of labour is still 0.3% below its pre-pandemic February 2020 level.

But the cooling in labour market conditions still has not fed through to an easing in wage growth. While the monthly rate of earnings growth eased sharply from an upwardly revised +2.2% in June to -0.9% in July, a lot of that was due to the one-off bonus payments for NHS staff in June not being repeated in July. The headline 3myy rate rose from 8.4% (revised up from 8.2%) to 8.5%, which meant UK wage growth remains much faster than in the US and in the Euro-zone. Moreover, while the BOE's closely watched measure of regular private sector wage growth eased a touch in July, from 8.2% 3myy in June to 8.1% 3myy, it is still well above the BOE's prediction for it to fall to 6.9% in September.

CPI inflation declined from 6.8% in July to 6.7% in August, the lowest rate since February 2022. The biggest positive surprise was the drop in core CPI inflation, which declined from 6.9% to 6.2%. That reverses all the rise since March and means the gap between the UK and elsewhere has shrunk (US core inflation is 4.4% and in the Euro-zone it is 5.3%). Core goods inflation fell from 5.9% to 5.2% and the further easing in core goods producer price inflation, from 2.2% in July to a 29-month low of 1.5% in August, suggests it will eventually fall close to zero. But the really positive development was the fall in services inflation from 7.4% to 6.8%. That also reverses most of the rise since March and takes it below the forecast of 7.2% the BOE published in early August.

In its latest monetary policy meeting on 20 September, the BOE left interest rates unchanged at 5.25%. The weak August CPI inflation release, the recent loosening in the labour market and the downbeat activity surveys appear to have convinced the BOE that it has already raised rates far enough. The minutes show the decision was “finely balanced”. Five MPC members (Bailey, Broadbent, Dhingra, Pill and Ramsden) voted for no change and the other four (Cunliffe, Greene, Haskel and Mann) voted for a 25bps hike.

Like the US Fed, the BOE wants the markets to believe in the higher for longer narrative. The statement did not say that rates have peaked and once again said if there was evidence of more persistent inflation pressures “further tightening in policy would be required”. Governor Bailey stated, “we’ll be watching closely to see if further increases are needed”. The Bank also retained the hawkish guidance that rates will stay “sufficiently restrictive for sufficiently long”.

This narrative makes sense as the BOE does not want the markets to decide that a peak in rates will be soon followed by rate cuts, which would loosen financial conditions and undermine its attempts to quash inflation. The language also gives the BOE the flexibility to respond to new developments. A rebound in services inflation, another surge in wage growth and/or a further leap in oil prices could conceivably force it to raise rates at the next meeting on 2nd November, or even pause in November and raise rates in December.

The yield on 10-year Gilts fell from a peak of 4.74% on 17th August to 4.44% on 29th September, mainly on the back of investors revising down their interest rate expectations. But even after their recent pullback, the rise in Gilt yields has exceeded the rise in most other Developed Market government yields since the start of the year. Looking forward, once inflation falls back, Gilt yields are set to reduce further. A (mild) recession over the next couple of quarters will support this outlook if it helps to loosen the labour market (higher unemployment/lower wage increases).

The pound weakened from its cycle high of \$1.30 in the middle of July to \$1.21 in late September. In the first half of the year, the pound bounced back strongly from the Truss debacle last autumn. That rebound was in large part driven by the substantial shift up in UK interest rate expectations. However, over the past couple of months, interest rate expectations have dropped sharply as inflation started to come down, growth faltered, and the BOE called an end to its hiking cycle.

The FTSE 100 has gained more than 2% since the end of August, from around 7,440 on 31st August to 7,608 on 29th September. The rebound has been primarily driven by higher energy prices which boosted the valuations of energy companies. The FTSE 100’s relatively high concentration of energy companies helps to explain why UK equities outperformed both US and Euro-zone equities in September. Nonetheless, as recently as 21st April the FTSE 100 stood at 7,914.

CABINET**14 November 2023**

Title: Fees and Charges 2024	
Report of the Cabinet Member for Finance, Growth and Core Services	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Nish Popat, Interim Deputy 151 Officer	Contact Details: E-mail: nish.popat@lbbd.gov.uk
Accountable Director: Nish Popat, Interim Deputy 151 Officer	
Accountable Executive Team Director: Jo Moore, Interim Strategic Director, Resources	
<p>Summary</p> <p>The Council provides a wide range of services to residents, visitors, local businesses, and others. Many services are provided free of charge at the point of need while for others it is fairer and more appropriate that the service user should pay for the services received. The ability to charge for some services has always been a key funding source to Councils and will continue to be so.</p> <p>This report recommends the proposed level of fees and charges across all directorates, to take effect from 1 January 2024 unless otherwise stated.</p> <p>Some of these charges are statutory in nature with proposed charges outside of the Council's control.</p> <p>Services have worked within the framework of the agreed Charging Policy to reach the proposed fees and charges. Each service has been reviewed and the charges are set at a fair and reasonable level, wherever possible is in line with competitive market rates for the service while achieving full cost recovery where possible.</p> <p>Due to the level of financial pressures on the council and the high rate of inflation there may be some instances where the proposed charge may not reflect full-cost recovery. Officers will be working through those fees affected and it may be necessary to bring a further revision to Cabinet prior to raise charges again exceptionally from April 2024.</p> <p>The full list of proposed charges is detailed in Appendix A to this report.</p>	
<p>Recommendation(s)</p> <p>Cabinet is recommended to:</p> <p>(i) Agree the proposed fees and charges as set out in Appendix A to the report, to be effective from 1 January 2024 unless otherwise stated;</p>	

- (ii) Note the fees and charges no longer applicable from 1 January 2024, as set out in Appendix B to the report;
- (iii) Delegate authority to the Strategic Director, Children and Adults, in consultation with the Strategic Director, Resources and the relevant Cabinet Members, to set fees and charges to be applied from September for schools and academic year-based activities; and
- (iv) Note that it may be necessary to bring a further report to Cabinet before agreement of the final budget for 2024/25 to propose further changes to fees and charges to reflect full cost recovery and apply those revised fees from 1 April 2024.

Reason(s)

The setting of appropriate fees and charges will enable the Council to recover the costs of delivering services to residents and businesses.

Ensure the Council is competitive with other service providers and neighbouring councils.

1. Introduction and Background

- 1.1 Local Authorities provide a wide range of services to their residents and others. The Council's ability to charge for some of these services has always been a key funding source.
- 1.2 Fee charging or income generating services are generally those services which are not provided on a universal basis but are specific to an individual or an organisation. For this reason, it is fair and appropriate to make a charge to the service user to recover the costs of delivery. Fee charging services include both statutory and discretionary services. Where fees and charges apply to mandatory services, these are often set nationally, for example some planning fees.
- 1.3 The remaining income services where the Council levies fees and charges are of a discretionary nature. These cover a whole range of services such as Libraries, Licensing, Pest Control, Commercial Waste, Drainage, Markets, Leisure and Recreation facilities, Parking and some services from the Registrar service. This report concerns itself with recommending the appropriate level of fees and charges from **1 January 2024** for these types of services.
- 1.4 In addition to those traditional income services, the Council also has the power under the Local Government Act 2003 to charge for other discretionary services that it may already provide or may wish to provide in the future.
- 1.5 There is no definitive list as to which discretionary services are covered by the powers provided in the Act although the Government has provided limited examples of what could be included, such as maintenance of older/disabled peoples' gardens, arboriculture work in private gardens, operating consumer protection approved lists, pre-application planning and development advice, highway services to private

industrial estates, home energy advice, home security services and use of excess capacity in local authority services.

- 1.6 To date, in keeping with most other local authorities, the Council has not expanded use of these powers but will continue to review the potential to do so when there is a sound business case for doing so.

2. Charging Policy

- 2.1 The Council has an agreed Charging Policy which requires that all charges are reviewed annually as part of the budget setting process.

- 2.2 The Charging Policy has three fundamental principles:

- Services should raise income wherever there is a power or duty to do so;
- Wherever possible the income raised should cover the full costs of providing the service including all overheads;
- Any departures from this policy must be justified in a transparent manner with reference to the Council's priorities and policies.

- 2.3 In practice, the presumption is that the Council will use inflation as an indicator of how much fees and charges should rise and this is the default position. The August CPI figure is used each year for consistency – in 2023 this was 6.7%. Although lower than August 2022, this is a high figure reflecting the current pressures in the world economy with the costs of energy, materials and labour all rising. To ensure that the full costs are recovered it is appropriate to use this for many services. For those where it is appropriate, they are marked as “C” category in the attached schedule.

- 2.4 In other instances services have proposed an alternative increase based on an analysis of costs or a comparison with fees charged by neighbouring councils or other local providers. These are marked as “M” in the schedule.

- 2.5 Where fees are set at a fixed level by legislation or where costs have not increased, or managers believe they can fully absorb the increases through improved efficiency then no increase will be made, and charges remain at the same level. These are marked as “Z” in the schedule.

Proposed Fees and Charges 2024

- 2.6 Attached to this report at Appendix A are the proposed fees and charges for 2024 which will be effective from 1 January 2024 unless otherwise stated. The Appendices detail the following information:

- Description of service provided;
- Current 2023 charge;
- Proposed charges from 1 January 2024;
- Proposed increase in pounds and in percentage terms;
- The basis of the uplift (CPI/other/none)
- Any difference between the charge and the estimated full cost of providing the service

- The rationale for a given increase (other than uplift by inflation), as well as any other comments.

2.7 A summary of the services that Appendix A relates to is presented within the following sections. The reference numbers quoted below relate to the line reference numbers on Appendix A.

2.8 It should be noted that some charges that were previously set by the Cabinet are no longer within the Council's direct control. These include the charges for Leisure centres which are now the decision of our commercial provider and discretionary charges for planning and capital delivery which are now the responsibility of Be First. Also, charges for cooking, cleaning and home maintenance services are the responsibility of the Barking and Dagenham Trading Partnership, although all changes will be in consultation with the Council.

2.9 There are a number of special considerations for some services which are outlined below.

3. Service by Service Review

Care and Support Services – lines 1 to 6

3.1 The Care Act 2014 gives local authorities the power to charge service users and carers for care and support within a set framework. All Councils with Social Care responsibilities are required to have a charging policy that complies with this framework. London Borough of Barking and Dagenham's charging policy is Care Act compliant and is regularly reviewed.

3.2 Under this policy charges levied to service users are means tested to ensure no individual is required to pay more than they can reasonably afford, and no more than the cost of the care provided. In practice this limits the additional income that is received because of fees and charges. The maximum charges LBBD makes for its own directly provided services have by CPI which ensures full cost recovery and keeps them in line with the local care market. An administrative charge for arranging care on behalf of self-funders was introduced in recent years as a flat rate and is not proposed to be increased this year.

Community Solutions – Lines 7 to 95

3.3 The Council runs the Abbey Early Years Day Nursery and fees are set at three levels: full time weekly rate, a daily rate for a morning session and a daily rate for an afternoon session. Fees are to be uplifted by the CPI to ensure that fees cover the required staffing ratio while remaining affordable.

3.4 The service provides room hire at a number of centres. These charges have been reviewed to ensure that there is full cost recovery including for energy usage. Charges for the Sue Bramley centre have been removed as this centre is now run by a voluntary sector partner. Library services no longer levy borrowers charges such as late fines though there are some admin charges for replacement cards and photocopying. These charges have also been reviewed.

3.5 The temporary accommodation charges have not been uplifted as the charges are in-line with the maximum amounts claimable under Housing Benefit subsidy rules.

Education, Youth and Childcare - lines 96 to 117

- 3.6 The main charges in this area are for room hire. These will be increased by CPI.

Culture and Heritage – lines 118 to 208

- 3.7 This section covers fees charged at heritage attractions such as Eastbury Manor and Valence House, archive services and heritage education services. Fees have been uplifted by CPI for commercial use and for charities, schools and residents.
- 3.8 There has been a review of the rates charged at Eastbury following a long period of minimal use of the house and grounds, due to prolonged absence of hire operations and no curator/house lead in post. As such, many of the pre-existing rates were unfit for purpose, did not reflect the complexity of different spaces and requirements in the house and above all did not meet full cost recovery. These new rates take into account the need to grow the income generation models at Eastbury Manor House and across the Cultural and Heritage services in general, to support day-to-day operations. They put in place a more efficient pricing structure, including hourly, half-day and full day rates. This will ease administrative processes, and give clearer options to external hirers.
- 3.9 Similarly, a number of fees at Valence House have been deleted in order to provide a simpler, more relevant pricing structure.
- 3.10 The Archivist service has introduced a new fee of £840 for the reproduction of moving images, with an additional fee of £120 for on-line/streaming rights. There is a new fee of £600 for providing a historical research service to local developers.

Parks Events and Ranger Services lines 209 to 228

- 3.11 This section covers fees for Fairs and Circuses in parks, Education Ranger services and hire of the Discovery Centre.
- 3.12 Ranger Services charges to school groups have increased by more than inflation – to £130 for a half-day, and £200 for a full day. Charges to community groups have increased to £11.30 per person. Little Owls Forest School has increased to £10 per child. This is to ensure that costs are recovered in full.

General Fund Housing– lines 229 to 232

- 3.13 The Council has a small trial of deep retrofit energy efficiency improvements. Residents benefitting from this will pay a monthly “thermal comfort” charge of £30. This charge was set as part of the design of the scheme and will not be increased.
- 3.14 The Heathway supported accommodation scheme rent and service charge fee is to be set to be in line with L&Q rent for the building. L&Q provide notification of their intended increase in February 2024 which will come into effect from April 2024.

Leasehold Management Fees and Shared ownership Fees lines 233 to 263

- 3.15 A review of Leasehold Management Fees is underway to establish whether the current fees are relevant and set at the correct rate. Some fees have not been

increased pending the outcome of this exercise. A new fee of £150 for Leaseholder permission to Alter has been introduced with a further fee of £250 where an inspection is required.

Law, Governance and HR – lines 264 to 305

- 3.16 Legal fees have been uplifted by CPI.

Enforcement – lines 306 to 1107

- 3.17 Many fees and charges within Enforcement are set by statute. Non-statutory fees which are largely issued to business have been uplifted by CPI with the exception of safety at sport grounds which is set on a case-by-case basis to cover the cost of staff time. A new charge has been introduced for Environmental Information Regulations. The pavement licence scheme has a maximum fee of £100.
- 3.18 Barking Market and Street Trading fees have been increased by different rates to ensure costs are mostly recovered but still with a view to encouraging trade. Increases are in place to support the costs of parking and waste and administration though do not ensure full cost recovery in all instances – however supporting a thriving market brings wider benefits to the town centre.
- 3.19 HMO licensing fees are being uplifted by CPI. However, the Selective Private Rented Property Licensing fees are being held at current rates as there are concerns that increasing fees would be difficult to administer and could lead to the loss of private sector landlords which will impact supply, and lead to higher rents.
- 3.20 Private Sector Enforcement Fees are being increased to be in line with neighbouring boroughs.

Parking – lines 546 to 1043 (subset of Enforcement)

- 3.21 The fees charged by Parking continue to support the Council's Parking Strategy which aims to encourage the greater use of other modes of transport, but also provides a permit system that addresses the needs of the borough's various road users.
- 3.22 The Cabinet further agreed in July 2018 to take steps to control parking through the introduction of Controlled Parking Zones in key areas, which is an ongoing programme. Fees for Residents permits are structured across 7 bands according to CO2 emissions and increase in in cost for the second, third and fourth vehicles. The charges will be uplifted by CPI except for the lowest band which is removed and the diesel surcharge. Diesel surcharges have now been introduced for parking in Parks.
- 3.23 The cost of Traffic Management Orders will go up in line with general inflation.

Highways, Street Works and Flood and Drainage Services fees – lines 1106 - 1165

- 3.24 Highways charge fees for various types of licence, eg skip permits, crane, scaffold and hoarding licences and footway crossings and white lines. Highways also charge fees for Flood Risk and Drainage advice. These fees have been increased

in line with CPI. There is currently a fee of £68 for a Footway Crossing Confirmation letter. This had not previously been included on the schedule and has been uplifted by CPI to £73.

- 3.25 Street Works permits have been set at the recommended maximum DfT fee under the London Permit Scheme (LoPS) for the management of road and street works. These fees are unchanged.

Public Realm lines 1166 to 1266

- 3.26 Park Sports Fees for pitches and football training have been increased in line with CPI.
- 3.27 Pest Control fees have been increased by CPI.
- 3.28 Trade Refuse fees for Eurobin/Paladin collection where there are more than 4 bins on site has increased to £27 per unit.
- 3.29 The subscription for the Green Garden Waste service has been kept at the current fee level of £43. There has been a decrease in demand for the service in 2023 and the fee has been kept at the same level to discourage further reductions.
- 3.30 The Bulky Waste fee has been kept at the current fee level of £35 for up to 4 items and £7.50 for each additional item. This fee was subject to a large increase in the previous fees and charges round so it is felt that the current level should be maintained.
- 3.31 Cemetery fees have been increased by 10%. The service has undertaken a review of fees charged across surrounding/London local authorities and cemetery operators. It is recommended that the fee structure is uplifted to ensure that the fees are comparable with surrounding burial authorities. The recent benchmarking data has identified that charging structures for Barking and Dagenham are not comparable and are falling behind.
- 3.32 Street Cleansing and fees charged for Fleet services have been increased by inflation. The exception being disposal costs which are increasing to £175 per tonne (3.6%). Disposal costs are determined by the fee charged by ELWA for the disposal of commercial and municipal waste.

Registrars and Customer Services – lines 1267 to 11297

- 3.33 Non statutory charges made by Registrars have been increased by CPI of 6.7% in line with the total costs of providing the service (to the nearest pound.) Statutory services are being kept in line with inflation.

Support and Collections – lines 1298 to 1335

- 3.34 Changes to court costs are proposed to encourage payment before the hearing, with the total potential charge for remaining the same with the actual amount applied being the decision of the Court. The costs of a court summons has not increased and the charge remains the same.

- 3.35 Other charges are also remaining at current rates as they levied on financially vulnerable residents and so increases are likely to be either uncollectable or to have adverse impacts.
- 3.36 Deputy and Appointee fees are set in line with regulations.

4 Financial Implications

Implications completed by: Katherine Heffernan, Head of Service Finance

- 4.1 All directorates have undertaken a review of their fees and charges as part of the annual budget setting process. In general, fees and charges recover some or all of the costs of providing services from users. This generates income which reduces the cost of service borne by Council taxpayers and can also be used to achieve other strategic objectives, such as encouraging the use of particular services.
- 4.2 In general it is proposed that discretionary fees and charges are increased by the August CPI or a sector specific increase applied. This will support the Council's policy of full cost recovery.
- 4.3 The Council has a budget of £80.7m for Customer and Client income. However, when specific income types such as Adult Social Care income, Parking income, Commercial and Investment Income and Temporary Accommodation rents are excluded the Fees and Charges income budget covered by this report is only £7.6m. Increasing this by 6.7% could potentially achieve £0.5m of additional income although this is a theoretical maximum and does not take into account where charges are limited by statute or where demand or collection rates may decrease.
- 4.4 Since the charges provide full cost recovery this should offset the increased cost of providing services and ensure that there is a net neutral impact overall. Where services are making significant increases such as moving from subsidised costs to full cost recovery they should offer this as a saving in the MTFS.
- 4.5 Any changes to fees and charges listed in this report are applicable from 1st January 2024 unless otherwise stated. Due to the high rate of inflation and the urgent need to ensure that there is full cost recovery it may be necessary to impose a subsequent change from April 2024. Details of this will be included in either the budget strategy paper in February or another financial report.

5. Legal Implications

Implications completed by: Dr Paul Feild, Principal Standards and Governance Lawyer

- 5.1 The report seeks Cabinet approval to the fees and charges set out in Appendix A and the basis for the charging (pursuant to statutory duties or discretionary powers) and rationale are set out in the report body. To the extent that Appendix A proposes increases to charges or the imposition of new charges, the legal powers and considerations detailed below are relevant.
- 5.2 The Council is required under the Local Government Finance Act 1992 to produce a 'balanced budget'. Income generated from fees and charges contributes to the

Council's finances. Local authorities are under an explicit duty to ensure that their financial management is adequate and effective, and that they have a sound system of internal control and management of financial risk. The annual review of fees and charges contributes to this requirement.

- 5.3 Local authorities have wide ranging powers to charge for specific statutory services as stipulated in relevant statutory provisions.
- 5.4 By virtue of Section 93 of the Local Government Act 2003, the Council has powers to trade and to charge for discretionary services. The latter are services which the Council is not statute bound to provide but has a 'discretionary power' to provide on a cost-recovery basis. The discretionary power to charge for services is applicable where:
- no statutory duty exists to provide the service/s
 - there are no specific powers to charge for the particular service/s
 - there are no prohibitions on charging for the particular service/s
- 5.5 Further, under the Localism Act 2011 the Council has a general power of competence conferring a power to charge for services on a cost recovery basis and subject to similar conditions and limitations under the Local Government Act 2003, subject to Section 4 Localism Act 2011 which provides that commercial activity must be conducted by a company. Thus, the Council may only charge for a service under the general power of competence if: -
- it is a discretionary service
 - the service user agrees to the service being provided, and
 - there are no other power/s to charge for the service, including under section 93 of the Local Government Act 2003.
- 5.6 Where authorities have a duty to provide a statutory service to specified standards free of charge, a charge cannot be made for delivery of the service to the specified standard. Delivery, to a standard above and beyond that which is specified may constitute a discretionary service for which a charge can be made on the basis outlined above.
- 5.7 Some of the charges proposed in Appendix A arise from specific statutory powers (i.e. where the general powers in section 93 of the Local Government Act 2003 or section 1 of the Localism Act 2011 are not applicable).
- 5.8 The Council has a power under section 32 of the London Local Authorities Act 1990 to recover its reasonable administrative or other costs in connection with its street trading functions under Part 3 of the Act, such as the grant, renewal or variation of licences, collection or removal of refuse connected with licence holders, street cleansing and reasonable costs of administration and enforcement associated with street trading. In this instance, there is a change to base the cost on the square meterage taken up.
- 5.9 The Care Act 2014 introduced a single legal framework for charging for care and support including discretion as to whether or not to charge. The Council may charge adults in circumstances where it arranges care and support to meet a service user's needs, except where the Council is statutorily required to arrange care and support

free of charge. Officers deem the Council's charging policy to be Care Act compliant. The policy is regularly reviewed and the charges are means tested to ensure that service users pay no more than they can reasonably afford.

6. Other Implications

- 6.1 **Risk Management** - In proposing these revised fees and charges officers have considered the potential of increases to adversely affect demand for or access to the services specified by end users, as well as the achievement of community priorities for particular service areas and the Council's overall budget to deliver such services.
- 6.2 **Customer Impact** – Officers have amended fees and charges in a manner designed to mitigate, wherever possible, the impact on customers and service users while having regard to the need for the Council to achieve a balanced budget. The proposals are also in line with the policy to achieve full cost recovery and the continued provision of services, both statutory and discretionary which it has historically provided or considers it should provide to enable the Council to meet its corporate and community priorities. In some instances, fees and charges have been reduced in order to deliver better value for money for residents, to encourage increased take up of services or to ensure certain vulnerable groups are not impeded from accessing services. Charges may be set differentially according to classes of users.
- 6.3 The charges proposed in Appendix A are deemed justified in accordance with the specific charging powers or discretionary powers detailed in this report. The responsible officers have taken reasonable steps to ensure the charges are reasonable and proportionate based on a cost recovery basis. The effectiveness of the proposed charges will be the subject of monitoring through the Council's various performance indicators, its service scorecards and the budget monitoring process.

Public Background Papers Used in the Preparation of the Report: None

List of appendices:

- **Appendix A:** Full list of fees and charges 2024
- **Appendix B:** Fees and charges to be deleted from the 2024 schedule

**APPENDIX A - Full list of Fees and Charges
2024**

Not VATable * CPI C 6.7% August CPI
 includes VAT ** Zero Z 0%
 increases Management
 Management M Managers determine appropriate rate for full cost recovery

Ref	Description of Service	Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recovery	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
		Net (£)	VAT (£)	Gross (£)	Net (£)	Gross (£)	%	Net (£)	Option	VAT (£)	Gross (£)	Y/N	Net (£)	
Care & Support														
Social Care														
1	Residential - Kallar Lodge Elderly Residential Home (Charge to Other Local Authorities and full cost payers) per week	*	975.00	0.00	975.00	65.30	65.30	6.70%	1,040.30	C	0.00	1,040.30	Y	Keeping prices in line with the local care market - residents are subject to means testing before any charges are applied.
2	Residential - 80 Gascoigne Road High dependency residential home (Charge to Other Local Authorities & full cost payers) per week	*	1,943.00	0.00	1,943.00	130.20	130.20	6.70%	2,073.20	C	0.00	2,073.20	Y	
3	Day Centre - Heathlands (High Needs)	*	223.00	0.00	223.00	14.90	14.90	6.68%	237.90	C	0.00	237.90	Y	
4	Day Centre - Heathlands (Other Local Authorities)	*	195.00	0.00	195.00	13.10	13.10	6.72%	208.10	C	0.00	208.10	Y	
5	Day Centre - Heathlands (Borough Residents)	*	145.00	0.00	145.00	9.70	9.70	6.69%	154.70	C	0.00	154.70	Y	
6	Self Funder Brokerage Fee	*	310.00	0.00	310.00	20.80	20.80	6.71%	330.80	C	0.00	330.80	Y	
Community Solutions														
Childcare Services														
7	Early Years - Day Nurseries and Children's Centres - full time weekly rate	*	270.00	0.00	270.00	18.10	18.10	6.70%	288.10	C	0.00	288.10	y	Increase in-line with CPI
8	Early Years - Day Nurseries and Children's Centres - daily rate - morning session	*	36.00	0.00	36.00	2.40	2.40	6.67%	38.40	C	0.00	38.40	y	
9	Early Years - Day Nurseries and Children's Centres - daily rate - afternoon session	*	36.00	0.00	36.00	2.40	2.40	6.67%	38.40	C	0.00	38.40	y	
10	Early Years - Day Nurseries and Children's Centres - daily rate - whole day	*	36.00	0.00	60.00	28.00	4.00	6.67%	64.00	C	0.00	64.00	y	
Children's Centre Room Hire														
11	Main Hall - Saturday (additional hours - per hour)	*	47.00	0.00	47.00	3.00	3.00	6.38%	50.00	M	0.00	50.00	y	Raised to ensure full cost recovery including utility costs
12	Main Hall - Sunday per hour	*	37.00	0.00	37.00	2.50	2.50	6.76%	39.50	C	0.00	39.50	y	Raised to ensure full cost recovery including utility costs
13	Main Hall - Weekdays and Evenings per hour	*	21.00	0.00	21.00	1.50	1.50	7.14%	22.50	M	0.00	22.50	y	Raised to ensure full cost recovery including utility costs
14	Medium Room - Saturday (only available with Main hall) per hour	*	34.00	0.00	34.00	2.50	2.50	7.35%	36.50	m	0.00	36.50	y	Raised to ensure full cost recovery including utility costs
15	Medium Room - Sunday per hour	*	23.00	0.00	23.00	1.50	1.50	6.52%	24.50	C	0.00	24.50	y	Raised to ensure full cost recovery including utility costs
16	Medium Room - Weekdays and Evenings per hour	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00	y	Raised to ensure full cost recovery including utility costs

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recovery	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
17	Caretaker Charges(Evenings & Weekends) where applicable	*	13.00	0.00	13.00	1.00	1.00	7.69%	14.00	M	0.00	14.00	y		Raised to ensure full cost recovery including utility costs
18	Hotdesking Charges monthly (incl utility costs)	*	88.00	0.00	88.00	6.00	6.00	6.82%	94.00	M	0.00	94.00	y		Raised to ensure full cost recovery including utility costs
	Library Service														
19	Libraries - Reservation - British Library item	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00	y	n/a	Charges in line with CPI & other local authorities
20	Libraries - Photocopying/Printing/Wi-Fi printing A4 black and white	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20			Charges in line with CPI & other local authorities
21	Libraries - Photocopying/Printing/Wi-Fi Printing A4 colour	**	0.42	0.08	0.50	0.04	0.05	10.00%	0.46	C	0.09	0.55			Charges in line with CPI & other local authorities
22	Libraries - Photocopying/Printing/Wi Fi Printing A3 black and white	**	0.33	0.07	0.40	0.00	0.00	0.00%	0.33	C	0.07	0.40			Charges in line with CPI & other local authorities
23	Libraries - Photocopying/Printing/Wi Fi Printing A3 colour (where available)	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10			Charges in line with CPI & other local authorities
24	Libraries - replacement membership card - Adult	*	3.60	0.00	3.60	0.20	0.20	5.56%	3.80	C	0.00	3.80			Charges in line with CPI & other local authorities
25	Libraries - replacement membership card - Child	*	2.50	0.00	2.50	0.20	0.20	8.00%	2.70	C	0.00	2.70			Charges in line with CPI & other local authorities
26	Libraries - replacement membership card - Older People, over 60	*	2.50	0.00	2.50	0.20	0.20	8.00%	2.70	C	0.00	2.70			Charges in line with CPI & other local authorities
27	Libraries- Managed room hire per hour- minimum charge	*	21.00	0.00	21.00	1.00	1.00	4.76%	22.00	M	0.00	22.00			Raised to ensure full cost recovery including utility costs
28	Libraries- Managed room hire per hour- maximum charge	*	49.00	0.00	49.00	3.00	3.00	6.12%	52.00	M	0.00	52.00			Raised to ensure full cost recovery including utility costs
29	Dagenham Library -Small meeting room (2-10people)- hourly hire rate- Council / Commercial/ Voluntary & Community sector	*	27.00	0.00	27.00	2.00	2.00	7.41%	29.00	M	0.00	29.00			Raised to ensure full cost recovery including utility costs
30	Dagenham Library -Small meeting room (2-10 people) - full day hire rate - Council/ Commercial / Voluntary & Community sector	*	125.00	0.00	125.00	8.00	8.00	6.40%	133.00	M	0.00	133.00			Raised to ensure full cost recovery including utility costs
31	Dagenham Library -Small meeting room (2-10 people)- half day hire rate - Council/ Commercial/ Voluntary & Community sector	*	80.00	0.00	80.00	5.00	5.00	6.25%	85.00	M	0.00	85.00			Raised to ensure full cost recovery including utility costs
32	Dagenham Library -Large meeting room (16-28 people)- hourly hire rate- Council/ Commercial/ Voluntary & Community sector	*	48.00	0.00	48.00	3.00	3.00	6.25%	51.00	M	0.00	51.00			Raised to ensure full cost recovery including utility costs
33	Dagenham Library -Large meeting room (16-28 people) - full day hire rate - Council/ Commercial/ Voluntary & Community sector	*	239.00	0.00	239.00	16.00	16.00	6.69%	255.00	C	0.00	255.00			Raised to ensure full cost recovery including utility costs
34	Dagenham Library -Large meeting room (16-28 people) - half day hire rate - Council/ Commercial/ Voluntary & Community sector	*	149.00	0.00	149.00	10.00	10.00	6.71%	159.00	C	0.00	159.00			Raised to ensure full cost recovery including utility costs
										C	0.00	0.00			
										C	0.00	0.00			
	Barking Learning Centre														
35	Small meeting room (2-15 people)- hourly hire rate- Public Sector	**	39.17	7.83	47.00	2.50	3.00	6.38%	41.67	M	8.33	50.00	y		Raised to ensure full cost recovery including utility costs
36	Small meeting room (2-15 people)- full day hire rate- Public Sector	**	220.83	44.17	265.00	15.00	18.00	6.79%	235.83	M	47.17	283.00	y		Raised to ensure full cost recovery including utility costs

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
37	Small meeting room (2-15 people)- half day hire rate- Public Sector	**	115.00	23.00	138.00	7.50	9.00	6.52%	122.50	M	24.50	147.00	y		Raised to ensure full cost recovery including utility costs
38	Small meeting room (2-15 people)- hourly hire rate - Council hire	*	40.00	0.00	40.00	3.00	3.00	7.50%	43.00	M	0.00	43.00	y		Raised to ensure full cost recovery including utility costs
39	Small meeting room (2-15 people)- hourly hire rate- Voluntary and Community sector	**	32.50	6.50	39.00	2.50	3.00	7.69%	35.00	M	7.00	42.00	y		Raised to ensure full cost recovery including utility costs
40	Small meeting room (2-15 people) - full day hire rate - Voluntary and Community sector	**	151.67	30.33	182.00	10.00	12.00	6.59%	161.67	M	32.33	194.00	y		Raised to ensure full cost recovery including utility costs
41	Small meeting room (2-15 people) - half day hire rate - Voluntary and Community sector	**	86.67	17.33	104.00	5.83	7.00	6.73%	92.50	C	18.50	111.00	y		Raised to ensure full cost recovery including utility costs
42	Small meeting room (2-15 people)- hourly hire rate- Commercial	**	46.67	9.33	56.00	3.33	4.00	7.14%	50.00	M	10.00	60.00	y		Raised to ensure full cost recovery including utility costs
43	Small meeting room (2-15 people) - full day hire rate - Commercial	**	263.33	52.67	316.00	17.50	21.00	6.65%	280.83	M	56.17	337.00	y		Raised to ensure full cost recovery including utility costs
44	Small meeting room (2-15 people) - half day hire rate - Commercial	**	145.83	29.17	175.00	10.00	12.00	6.86%	155.83	M	31.17	187.00	y		Raised to ensure full cost recovery including utility costs
45	Large meeting room (16-28 people)- hourly hire rate- Public Sector	**	55.00	11.00	66.00	3.33	4.00	6.06%	58.33	M	11.67	70.00	y		Raised to ensure full cost recovery including utility costs
46	Large meeting room (16-28 people) - full day hire rate - Public Sector	**	322.50	64.50	387.00	21.67	26.00	6.72%	344.17	C	68.83	413.00	y		Raised to ensure full cost recovery including utility costs
47	Large meeting room (16-28 people) - half day hire rate - Public Sector	**	167.50	33.50	201.00	11.25	13.50	6.72%	178.75	C	35.75	214.50	y		Raised to ensure full cost recovery including utility costs
48	Large meeting room (16-28 people)- hourly hire rate - Council hire	*	55.00	0.00	55.00	4.00	4.00	7.27%	59.00	M	0.00	59.00	y		Raised to ensure full cost recovery including utility costs
49	Large meeting room (16-28 people)- hourly hire rate- Voluntary and Community sector	**	45.83	9.17	55.00	3.33	4.00	7.27%	49.17	M	9.83	59.00	y		Raised to ensure full cost recovery including utility costs
50	Large meeting room (16-28 people) - full day hire rate - Voluntary and Community sector	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	M	52.83	317.00	y		Raised to ensure full cost recovery including utility costs
51	Large meeting room (16-28 people - half day rate - Voluntary and Community sector	**	130.83	26.17	157.00	8.75	10.50	6.69%	139.58	C	27.92	167.50	y		Raised to ensure full cost recovery including utility costs
52	Large meeting room (16-28 people)- hourly hire rate- Commercial	**	69.17	13.83	83.00	5.00	6.00	7.23%	74.17	M	14.83	89.00	y		Raised to ensure full cost recovery including utility costs
53	Large meeting room (16-28 people) - full day hire rate - Commercial	**	397.50	79.50	477.00	26.67	32.00	6.71%	424.17	C	84.83	509.00	y		Raised to ensure full cost recovery including utility costs
54	Large meeting room (16-28 people) - half day hire rate - Commercial	**	211.67	42.33	254.00	14.17	17.00	6.69%	225.83	C	45.17	271.00	y		Raised to ensure full cost recovery including utility costs
55	Conference centre (28-120 people)-hourly hire rate- Public Sector	**	66.67	13.33	80.00	4.17	5.00	6.25%	70.83	M	14.17	85.00	y		Raised to ensure full cost recovery including utility costs

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recovery	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
56	Conference centre (28-120 people)-full day hire rate- Public Sector	**	397.50	79.50	477.00	26.67	32.00	6.71%	424.17	C	84.83	509.00	y		Raised to ensure full cost recovery including utility costs
57	Conference centre (28-120 people)-half day hire rate- Public Sector	**	211.67	42.33	254.00	14.17	17.00	6.69%	225.83	C	45.17	271.00	y		Raised to ensure full cost recovery including utility costs
58	Conference centre (28-120 people)-hourly hire rate - Council hire	*	71.00	0.00	71.00	5.00	5.00	7.04%	76.00	M	0.00	76.00	y		Raised to ensure full cost recovery including utility costs
59	Conference centre (28-120 people)-hourly hire rate-Voluntary and Community sector	**	57.50	11.50	69.00	4.17	5.00	7.25%	61.67	M	12.33	74.00	y		Raised to ensure full cost recovery including utility costs
60	Conference centre (28-120 people)-full day hire rate- Voluntary and Community sector	**	326.67	65.33	392.00	21.67	26.00	6.63%	348.33	M	69.67	418.00	y		Raised to ensure full cost recovery including utility costs
61	Conference centre (28-120 people)-half day hire rate- Voluntary and Community sector	**	167.50	33.50	201.00	11.25	13.50	6.72%	178.75	C	35.75	214.50	y		Raised to ensure full cost recovery including utility costs
62	Conference centre (28-120 people)-hourly hire rate-Commercial	**	79.17	15.83	95.00	5.00	6.00	6.32%	84.17	M	16.83	101.00	y		Raised to ensure full cost recovery including utility costs
63	Conference centre (28-120 people)-full day hire rate- Commercial	**	485.83	97.17	583.00	32.50	39.00	6.69%	518.33	M	103.67	622.00	y		Raised to ensure full cost recovery including utility costs
64	Conference centre (28-120 people)-half day hire rate- Commercial	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	M	52.83	317.00	y		Raised to ensure full cost recovery including utility costs
65	IT Room (22 people) - hourly hire rate - Council hire	*	56.00	0.00	56.00	4.00	4.00	7.14%	60.00	M	0.00	60.00	y		Raised to ensure full cost recovery including utility costs
66	IT Room (22 people) - hourly hire rate - Public Sector	**	55.00	11.00	66.00	3.33	4.00	6.06%	58.33	M	11.67	70.00	y		Raised to ensure full cost recovery including utility costs
67	IT Room (22 people) -full day hire rate - Public Sector	**	318.33	63.67	382.00	21.67	26.00	6.81%	340.00	M	68.00	408.00	y		Raised to ensure full cost recovery including utility costs
68	IT Room (22 people) - half day hire rate - Public Sector	**	167.50	33.50	201.00	11.25	13.50	6.72%	178.75	C	35.75	214.50	y		Raised to ensure full cost recovery including utility costs
69	IT Room (22 people) - hourly hire rate - Voluntary and Community sector	**	45.83	9.17	55.00	3.33	4.00	7.27%	49.17	M	9.83	59.00	y		Raised to ensure full cost recovery including utility costs
70	IT Room (22 people) - Full day hire rate - Voluntary and community Sector	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	M	52.83	317.00	y		Raised to ensure full cost recovery including utility costs
71	IT Room (22 people) - Half day hire rate - Voluntary and Community	**	130.83	26.17	157.00	8.75	10.50	6.69%	139.58	C	27.92	167.50	y		Raised to ensure full cost recovery including utility costs
72	IT Room (22 people) - hourly hire rate - Commercial	**	69.17	13.83	83.00	5.00	6.00	7.23%	74.17	M	14.83	89.00	y		Raised to ensure full cost recovery including utility costs
73	IT Room (22 people) - Full day hire rate - Commercial	**	420.00	84.00	504.00	28.33	34.00	6.75%	448.33	M	89.67	538.00	y		Raised to ensure full cost recovery including utility costs
74	IT Room (22 people) - half day hire rate - Commercial hire	**	211.67	42.33	254.00	14.17	17.00	6.69%	225.83	C	45.17	271.00	y		Raised to ensure full cost recovery including utility costs

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
75	Barking Learning Centre Gallery hire - full day facilities charge Voluntary and Community	**	70.83	14.17	85.00	5.00	6.00	7.06%	75.83	M	15.17	91.00	y		Raised to ensure full cost recovery including utility costs
76	Barking Learning Centre Gallery hire - half day facilities charge Voluntary and Community	**	38.33	7.67	46.00	2.50	3.00	6.52%	40.83	M	8.17	49.00	y		Raised to ensure full cost recovery including utility costs
77	Barking Learning Centre Gallery hire - full day facilities charge public sector	**	88.33	17.67	106.00	5.83	7.00	6.60%	94.17	M	18.83	113.00	y		Raised to ensure full cost recovery including utility costs
78	Barking Learning Centre Gallery hire - half day facilities charge public sector	**	44.17	8.83	53.00	3.33	4.00	7.55%	47.50	M	9.50	57.00	y		Raised to ensure full cost recovery including utility costs
79	Barking Learning Centre Gallery hire - full day facilities charge Commercial	**	101.67	20.33	122.00	6.67	8.00	6.56%	108.33	M	21.67	130.00	y		Raised to ensure full cost recovery including utility costs
80	Barking Learning Centre Gallery hire - half day facilities charge Commercial	**	67.50	13.50	81.00	4.17	5.00	6.17%	71.67	M	14.33	86.00	y		Raised to ensure full cost recovery including utility costs
81	Town Hall Square full day Voluntary and Community	*	109.00	0.00	109.00	7.00	7.00	6.42%	116.00	M	0.00	116.00	y		Raised to ensure full cost recovery including utility costs
82	Town Hall Square full day Public sector	**	115.00	23.00	138.00	7.50	9.00	6.52%	122.50	M	24.50	147.00	y		Raised to ensure full cost recovery including utility costs
83	Town Hall Square full day Commercial	**	141.67	28.33	170.00	9.17	11.00	6.47%	150.83	M	30.17	181.00	y		Raised to ensure full cost recovery including utility costs
										C	0.00	0.00			
	Temporary Accomodation									C	0.00	0.00			
84	Boundary Road Hostel Rent Charge	*	315.00	0.00	315.00	0.00	0.00	0.00%	315.00	Z	0.00	315.00			No Increase - Charges in-line with temporary accommodation subsidy calculations, as outlined by DWP
85	Boundary Road Hostel Service Charge	*	14.50	0.00	14.50	0.00	0.00	0.00%	14.50	Z	0.00	14.50			
86	Riverside House Hostel Rent Charge	*	350.00	0.00	350.00	0.00	0.00	0.00%	350.00	Z	0.00	350.00			
87	Riverside House Hostel Service Charge	*	18.00	0.00	18.00	0.00	0.00	0.00%	18.00	Z	0.00	18.00			
88	Butler Court Hostel Rent Charge	*	350.00	0.00	350.00	0.00	0.00	0.00%	350.00	Z	0.00	350.00			
89	Butler Court Hostel Service Charge	*	18.00	0.00	18.00	0.00	0.00	0.00%	18.00	Z	0.00	18.00			
90	Grays Court Hostel Rent Charge	*	350.00	0.00	350.00	0.00	0.00	0.00%	350.00	Z	0.00	350.00			
91	Grays Court Hostel Service Charge	*	18.00	0.00	18.00	0.00	0.00	0.00%	18.00	Z	0.00	18.00			
92	Weighbridge Site (Temporary Accommodation) - 1-bedroom Rent Charge	*	140.10	0.00	140.10	0.00	0.00	0.00%	140.10	Z	0.00	140.10			
93	Weighbridge Site (Temporary Accommodation) - 2-bedroom Rent Charge	*	176.50	0.00	176.50	0.00	0.00	0.00%	176.50	Z	0.00	176.50			
94	Weighbridge Site (Temporary Accommodation) - 3-bedroom Rent Charge	*	218.00	0.00	218.00	0.00	0.00	0.00%	218.00	Z	0.00	218.00			
95	Wivenhoe Site (Temporary Accommodation) - 2-bedroom Rent Charge	*	176.50	0.00	176.50	0.00	0.00	0.00%	176.50	Z	0.00	176.50			

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
Education, Youth and Childcare														
Youth Centres Room Hire														
Gascoigne														
96	Hall including kitchen and café - weekdays 9 a.m. to 5 p.m. (per hour)	*	40.00	0.00	40.00	2.70	2.70	6.75%	42.70	C	0.00	42.70		
97	Hall including kitchen and café - all weekend an weekdays after 5 p.m. (per hour)	*	60.00	0.00	60.00	4.00	4.00	6.67%	64.00	C	0.00	64.00		
98	Hall including kitchen and café - bank holidays. (per hour)	*	75.00	0.00	75.00	5.00	5.00	6.67%	80.00	C	0.00	80.00		
99	Training - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	20.00	0.00	20.00	1.30	1.30	6.50%	21.30	C	0.00	21.30		
100	Training - all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays	*	30.00	0.00	30.00	2.00	2.00	6.67%	32.00	C	0.00	32.00		
101	IT Suite - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	25.00	0.00	25.00	1.70	1.70	6.80%	26.70	C	0.00	26.70		
102	IT Suite - all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays	*	35.00	0.00	35.00	2.30	2.30	6.57%	37.30	C	0.00	37.30		
Vibe														
103	Atrium including activity -all weekend and weekdays after 5 p.m. (per hour).	*	50.00	0.00	50.00	3.40	3.40	6.80%	53.40	C	0.00	53.40		
104	Atrium including activity - Bank Holidays (per hour)	*	65.00	0.00	65.00	4.40	4.40	6.77%	69.40	C	0.00	69.40		
105	Studio - weekdays 9 a.m. to 5 p.m. (per hour).	*	40.00	0.00	40.00	2.70	2.70	6.75%	42.70	C	0.00	42.70		
106	Studio -all weekend and weekdays after 5 p.m. (per hour).	*	50.00	0.00	50.00	3.40	3.40	6.80%	53.40	C	0.00	53.40		
107	Studio - Bank Holidays (per hour).	*	65.00	0.00	65.00	4.40	4.40	6.77%	69.40	C	0.00	69.40		
108	Activity - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	20.00	0.00	20.00	1.30	1.30	6.50%	21.30	C	0.00	21.30		
109	Activity -all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays.	*	35.00	0.00	35.00	2.30	2.30	6.57%	37.30	C	0.00	37.30		
110	Training - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	20.00	0.00	20.00	1.30	1.30	6.50%	21.30	C	0.00	21.30		
111	Training -all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays.	*	35.00	0.00	35.00	2.30	2.30	6.57%	37.30	C	0.00	37.30		
112	Meeting - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00		
113	Meeting - all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays.	*	25.00	0.00	25.00	1.70	1.70	6.80%	26.70	C	0.00	26.70		
114	121 - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	10.00	0.00	10.00	0.70	0.70	7.00%	10.70	C	0.00	10.70		
115	121 - all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays.	*	20.00	0.00	20.00	1.30	1.30	6.50%	21.30	C	0.00	21.30		
116	IT Suite - weekdays 9 a.m. to 5 p.m. (per hour). Not available on Bank Holidays	*	25.00	0.00	25.00	1.70	1.70	6.80%	26.70	C	0.00	26.70		
117	IT Suite - all weekend and weekdays after 5 p.m. (per hour). Not available on Bank Holidays.	*	35.00	0.00	35.00	2.30	2.30	6.57%	37.30	C	0.00	37.30		
Inclusive Growth														
Heritage Services - Eastbury Manor House														
118	Eastbury Manor House - Commercial - Small Room Hire per hour (Summer Parlour, North West Chamber, South West Chamber)	**	37.50	7.50	45.00	0.00	0.00	0.00%	37.50	Z	7.50	45.00	Y	
119	Eastbury Manor House - Commercial - Small Room Hire 1/2 Day (4hrs) (Summer Parlour, North West Chamber, South West Chamber)	**							133.33	M	26.67	160.00	Y	NEW for 2024

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
120	Eastbury Manor House - Commercial - Small Room Hire Full Day (9am-5pm/ 8hrs) (Summer Parlour, North West Chamber, South West Chamber)	**							250.00	M	50.00	300.00	Y		NEW for 2024
121	Eastbury Manor House - Commercial - Small Room Hire - Mon to Fri (8am to 4pm) 10% discount Regular Booking for 10+ occurrences per hour	**	27.50	5.50	33.00	6.25	7.50	22.73%	33.75	M	6.75	40.50	Y		
122	Eastbury Manor House - Commercial -Small Room Hire- Out of Hours per hour (Summer Parlour, North West Chamber, South West Chamber)	**	40.00	8.00	48.00	5.83	7.00	14.58%	45.83	M	9.17	55.00	Y		
123	Eastbury Manor House - Commercial -Small Room Hire- Out of Hours 1/2 Day (4hrs) (Summer Parlour, North West Chamber, South West Chamber)	**							158.33	M	31.67	190.00	Y		NEW for 2024
124	Eastbury Manor House - Commercial - Winter Parlour - per hour	**							41.67	M	8.33	50.00	Y		NEW for 2024
125	Eastbury Manor House - Commercial - Winter Parlour - 1/2 Day (4hrs)	**							150.00	M	30.00	180.00	Y		NEW for 2024
126	Eastbury Manor House - Commercial - Winter Parlour - Full Day (9-5 /8hrs)	**							291.67	M	58.33	350.00	Y		NEW for 2024
127	Eastbury Manor House - Commercial - Winter Parlour - Out of Hours per hour	**							50.00	M	10.00	60.00	Y		NEW for 2024
128	Eastbury Manor House - Commercial - Winter Parlour - Out of Hours 1/2 Day (4hrs)	**							175.00	M	35.00	210.00	Y		NEW for 2024
129	Eastbury Manor House - Commercial - Walled Garden Hire per hour	**	42.50	8.50	51.00	24.17	29.00	56.86%	66.67	M	13.33	80.00	Y		
130	Eastbury Manor House - Commercial - Attic Office-per hour	**							33.33	M	6.67	40.00	Y		NEW for 2024
131	Eastbury Manor House - Commercial - Attic Office-1/2 Day (4hrs)	**							116.67	M	23.33	140.00	Y		NEW for 2024
132	Eastbury Manor House - Commercial - Attic Office-Full Day (9-5 /8hrs)	**							208.33	M	41.67	250.00	Y		NEW for 2024
133	Eastbury Manor House - Commercial - Old Hall - per hour	**	45.83	9.17	55.00	0.00	0.00	0.00%	45.83	Z	9.17	55.00	Y		
	Eastbury Manor House - Commercial - Old Hall - 1/2 Day (4hrs)								166.67	M	33.33	200.00	Y		NEW for 2024
	Eastbury Manor House - Commercial - Old Hall - Full Day (9-5 /8hrs)								316.67	M	63.33	380.00	Y		NEW for 2024
134	Eastbury Manor House - Commercial - Old Hall - Out of Hours per hour	**	49.17	9.83	59.00	5.00	6.00	10.17%	54.17	M	10.83	65.00	Y		
135	Eastbury Manor House - Commercial - Old Hall - Out of Hours 1/2 Day (4hrs)	**							191.67	M	38.33	230.00	Y		NEW for 2024
136	Eastbury Manor House - Commercial - East Chamber Hire - per hour	**	80.83	16.17	97.00	19.17	23.00	23.71%	100.00	M	20.00	120.00	Y		
137	Eastbury Manor House - Commercial - East Chamber Hire - 1/2 Day (4hrs)	**							366.67	M	73.33	440.00	Y		NEW for 2024
138	Eastbury Manor House - Commercial - East Chamber Hire - Full Day (9-5 /8hrs)	**							625.00	M	125.00	750.00	Y		NEW for 2024
150	Eastbury Manor House - Commercial - East Chamber Hire Out of Hours- per hour	**	94.17	18.83	113.00	30.83	37.00	32.74%	125.00	M	25.00	150.00	Y		
151	Eastbury Manor House - Commercial - East Chamber Hire Out of Hours- 1/2 Day	**							416.67	M	83.33	500.00	Y		NEW for 2024
152	Eastbury Manor House - LBBB residents - Civil marriage and partnership ceremony, (Mon-Fri) Ceremony in Old Hall (1.5hrs booking) 70 guests - DRY HIRE	**	180.83	36.17	217.00	69.17	83.00	38.25%	250.00	M	50.00	300.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
172	Valence House - Commercial - Education Room(during normal opening hrs) per hour	**	55.83	11.17	67.00	3.75	4.50	6.72%	59.58	C	11.92	71.50			
173	Valence House - All Users - Education Room per hour (Out of Hours)	**	62.50	12.50	75.00	32.08	38.50	51.33%	94.58	M	18.92	113.50			
174	Valence House - Function Room per hour during normal operational hours.	**	30.00	6.00	36.00	2.00	2.40	6.67%	32.00	C	6.40	38.40			
175	Valence House - All Users - Function Room per hour (Out of Hours)	**	35.00	7.00	42.00	37.00	44.40	105.71%	72.00	M	14.40	86.40			
176	Valence House - Charity/Community - Education Room per hour (During advertised opening hours)	*	54.00	0.00	54.00	3.60	3.60	6.67%	57.60	C	0.00	57.60			
177	Valence House - Paranormal investigations - whole site hire per hour - Commercial groups	*	75.00	0.00	75.00	5.00	5.00	6.67%	80.00	C	0.00	80.00			
178	Valence House - Paranormal investigations - whole site hire per hour - Member groups	*	55.00	0.00	55.00	5.00	5.00	9.09%	60.00	M	0.00	60.00			
179	Valence House - Education loan box per week	*	33.00	0.00	33.00	2.20	2.20	6.67%	35.20	C	0.00	35.20			
	Valence House Tours - subject to min total fee of £50 per tour. For between 5 to 15 people														
180	Curator led tour - per person	*	6.00	0.00	6.00	0.50	0.50	8.33%	6.50	M	0.00	6.50			
181	Non Curator Led Tours - per person	*	4.00	0.00	4.00	0.50	0.50	12.50%	4.50	M	0.00	4.50			
182	Costume led tours - per person	*	8.00	0.00	8.00	0.50	0.50	6.25%	8.50	C	0.00	8.50			
183	Bespoke Led Tours - per person	*	8.00	0.00	8.00	0.50	0.50	6.25%	8.50	C	0.00	8.50			
184	Outside Hours Tours - per person	*	8.00	0.00	8.00	2.00	2.00	25.00%	10.00	M	0.00	10.00			
	Archive Service														
185	Archives & Local Studies Reprographics- Digital scan not for publication sent via e-mail or WeTransfer	**	5.83	1.17	7.00	0.42	0.50	7.14%	6.25	C	1.25	7.50			
186	Photography day license	**	5.58	1.12	6.70	0.25	0.30	4.48%	5.83	M	1.17	7.00			
187	Archives & Local Studies Reprographics- Recorded post and packing	**	2.75	0.55	3.30	0.17	0.20	6.06%	2.92	C	0.58	3.50			
188	Archives & Local Studies Reprographics - Photocopies A4	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20			
189	Archives & Local Studies Reprographics - Photocopies A3	**	0.33	0.07	0.40	0.00	0.00	0.00%	0.33	C	0.07	0.40			
190	Archives & Local Studies Reprographics - remote users max 30 minute look up.	**	11.67	2.33	14.00	0.83	1.00	7.14%	12.50	C	2.50	15.00			
191	Archives & Local Studies Reproduction fees for publications- books/ periodicals one country one language	**	55.83	11.17	67.00	4.17	5.00	7.46%	60.00	C	12.00	72.00			
192	Archives & Local Studies Reproduction fees for stills for TV/films and exhibitions - One programme, 5 year unlimited licence	**	83.33	16.67	100.00	-8.33	-10.00	-10.00%	75.00	M	15.00	90.00			
193	Archives & Local Studies Reproduction fees for stills for TV/films and exhibitions - One programme, 10 year unlimited licence	**	222.50	44.50	267.00	-72.50	-87.00	-32.58%	150.00	M	30.00	180.00			
194	Archives & Local Studies Reproduction fees for moving images for TV/films and exhibitions - One programme, 5 year licence, one country, one language, per 30 seconds	**	231.67	46.33	278.00	-111.67	-134.00	-48.20%	120.00	M	24.00	144.00			
195	Archives & Local Studies Reproduction fees for moving images for TV/films and exhibitions - One programme, -10 year licence, per 30 seconds	**	388.33	77.67	466.00	-138.33	-166.00	-35.62%	250.00	M	50.00	300.00			
196	Archives & Local Studies, Reproduction fees for moving images for TV/films and exhibitions - one country, unlimited broadcasts, inperpetuity per 30 seconds	**							700.00	M	140.00	840.00			NEW for 2024

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
197	Archives & Local Studies, Reproduction fees for moving images for TV/films and exhibitions - one country, additional fee to above for streaming/online rights	**							100.00	M	20.00	120.00			NEW for 2024
198	Archives & Local Studies Reproduction fees for stills for TV/films and exhibitions - web pages	**	92.50	18.50	111.00	-52.50	-63.00	-56.76%	40.00	M	8.00	48.00			
199	Archive Day Workshop	**	231.67	46.33	278.00	18.33	22.00	7.91%	250.00	C	50.00	300.00			
200	Archives research work and image searches (internal). Per hour.	*	50.00	0.00	50.00	3.40	3.40	6.80%	53.40	C	0.00	53.40			
201	Historical research service for local developers - price per day with written report	**							500.00	M	100.00	600.00			NEW for 2024
202	Heritage education & Outreach - non-LBBD School visit to heritage venue with facilitator (min charge 30 children) cost per child	*	9.00	0.00	9.00	0.50	0.50	5.56%	9.50	M	0.00	9.50			
203	Heritage education & Outreach - LBBD School visit to heritage venue (min charge 30 children) cost per child	*	6.70	0.00	6.70	-0.70	-0.70	-10.45%	6.00	M	0.00	6.00			
204	Heritage education & Outreach - LBBD School outreach session (min 2 sessions delivered)	*	57.00	0.00	57.00	3.80	3.80	6.67%	60.80	C	0.00	60.80			
205	Heritage education & Outreach - community outreach/talk	*	50.00	0.00	50.00	3.40	3.40	6.80%	53.40	C	0.00	53.40			
206	Heritage education - rate per day for development of specific schemes (externally funded)	**	425.00	85.00	510.00	28.50	34.20	6.71%	453.50	C	90.70	544.20			
207	Hire of Temporary Exhibition Gallery per day (Tuesday to Saturday)	**	9.17	1.83	11.00	0.83	1.00	9.09%	10.00	M	2.00	12.00			
	New Town Culture														
208	Consultancy external per day	**	250.00	50.00	300.00				266.67	C	53.33	320.00			
	Parks Events														
209	Park use (Non-animal Circus) - Small - up to 500 seats per performance day	*	309.00	0.00	309.00	21.00	21.00	6.80%	330.00	C	0.00	330.00			
210	Park use (Non-animal Circus) - Large - over 500 seats per performance day	*	525.00	0.00	525.00	35.00	35.00	6.67%	560.00	C	0.00	560.00			
211	All Event Organisers incl. Fairs & Circuses - Non performance day - per day	*	152.00	0.00	152.00	10.00	10.00	6.58%	162.00	C	0.00	162.00			
212	Park use by Fairs - Small Fair per day (6 or less adult rides)	*	468.00	0.00	468.00	31.00	31.00	6.62%	499.00	C	0.00	499.00			
213	Park use by Fairs - Large Fair per day (7 or more adult rides)	*	598.00	0.00	598.00	40.00	40.00	6.69%	638.00	C	0.00	638.00			
	Ranger Services														
214	Education charges: School groups (half day)	*	106.00	0.00	106.00	24.00	24.00	22.64%	130.00	M	0.00	130.00			
215	Education charges: School groups (full day)	*	173.00	0.00	173.00	27.00	27.00	15.61%	200.00	M	0.00	200.00			
216	Education: Community groups (per person per 2 hours session) (minimum group size 10)	*	3.50	0.00	3.50	7.80	7.80	222.86%	11.30	M	0.00	11.30			
217	Education: Other (per person)	*	47.00	0.00	47.00	3.00	3.00	6.38%	50.00	C	0.00	50.00			
218	Discovery Centre - Hire of Classroom (min charge 1.5 hrs)	*	28.00	0.00	28.00	2.00	2.00	7.14%	30.00	C	0.00	30.00			
219	Discovery Centre/Barking Park Centre - Out of Hours Hire (per hr)	*	55.00	0.00	55.00	4.00	4.00	7.27%	59.00	C	0.00	59.00			
220	Eastbrookend Country Park - Adult Bushcraft Sessions. Charge per person	*	20.00	0.00	20.00	0.00	1.00	5.00%	20.00	C	0.00	21.00			
221	Eastbrookend Country Park - Child Bushcraft Sessions. Charge per person	*	10.00	0.00	10.00	0.00	1.00	10.00%	10.00	C	0.00	11.00			

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
222	Eastbrookend Country Park - Adult Overnight Camp. Charge per person	*	20.00	0.00	20.00	0.00	1.00	5.00%	20.00	C	0.00	21.00			
223	Eastbrookend Country Park - Child Overnight Camp. Charge per person	*	10.00	0.00	10.00	0.00	1.00	10.00%	10.00	C	0.00	11.00			
224	Eastbrookend Country Park - Little Owls Forest School (Under 5's). Charge per person	*	5.00	0.00	5.00	0.00	5.00	100.00%	5.00	M	0.00	10.00			
225	Eastbrookend Country Park - Guided Walk. Charge person	*	3.50	0.00	3.50	0.00	0.50	14.29%	3.50	C	0.00	4.00			
226	Eastbrookend Country Park - Fisheries - Bardag Lake Annual Licence. Fee p.a	*	16,000.00	0.00	16,000.00	0.00	0.00	0.00%	16,000.00	C	0.00	17,072.00			
227	Eastbrookend Country Park - Discovery Centre Café Annual Licence. Fee p.a	*	6,400.00	0.00	6,400.00	0.00	0.00	0.00%	6,400.00	C	0.00	6,829.00			
228	Eastbrookend Country Park - Annual Grazing Licence. Fee p.a	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	C	0.00	2,134.00			
General Housing															
229	Monthly Comfort Charge for Deep Retrofit Project	*	30.00	0.00	30.00	0.00	0.00	0.00%	30.00	Z	0.00	30.00			
230	Eastbrookend - Travellers caravan site Weekly Licence Charge - Single Pitch	*	94.50	0.00	94.50	6.30	6.30	6.67%	100.80	C	0.00	100.80			
231	Eastbrookend - Travellers caravan site Weekly Licence Charge - Double Pitch	*	241.80	0.00	241.80	16.20	16.20	6.70%	258.00	C	0.00	258.00			
232	338 Heathway Supported Accomodation Scheme weekly rent and service charge per room	*	tbc	tbc	tbc	tbc	tbc	tbc	tbc	C	0.00	tbc			The rent and service charge is set by L&Q and is increased each 1st April. The weekly rent for 2023/24 is £106.04 and the weekly service charge is £66.01.

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
Leasehold Management Fees														
233	Repayment of Discount	*	230.00	0.00	230.00	15.00	15.00	6.52%	245.00	C	0.00	245.00		
234	Deeds of Covenant/Rectification/Variation/Enforcement	*	1,320.00	0.00	1,320.00	0.00	0.00	0.00%	1,320.00	Z	0.00	1,320.00		
235	Licences	*	1,320.00	0.00	1,320.00	88.00	88.00	6.67%	1,408.00	C	0.00	1,408.00		
236	Licences for Garden Land	*	620.00	0.00	620.00	0.00	0.00	0.00%	620.00	Z	0.00	620.00		
237	Sale of Garden Land	*	1,320.00	0.00	1,320.00	0.00	0.00	0.00%	1,320.00	Z	0.00	1,320.00		
238	Duplicate DS1/Replacement form 53	*	95.00	0.00	95.00	6.00	6.00	6.32%	101.00	C	0.00	101.00		
239	Deed of Release	*	1,710.00	0.00	1,710.00	115.00	115.00	6.73%	1,825.00	C	0.00	1,825.00		
240	Copy Transfer	*	165.00	0.00	165.00	11.00	11.00	6.67%	176.00	C	0.00	176.00		
241	Notice of Assignment	*	210.00	0.00	210.00	14.00	14.00	6.67%	224.00	C	0.00	224.00		
242	Notice of Mortgage -	*	210.00	0.00	210.00	14.00	14.00	6.67%	224.00	C	0.00	224.00		
243	Notice of Sub-let (excludes RTI)	*	210.00	0.00	210.00	14.00	14.00	6.67%	224.00	C	0.00	224.00		
244	Postponements	*	185.00	0.00	185.00	0.00	0.00	0.00%	185.00	Z	0.00	185.00		
245	Retrieval of file	*	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00		
220	Duplicate Transfer/Lease (Unsealed)	*	100.00	0.00	100.00	7.00	7.00	7.00%	107.00	C	0.00	107.00		
246	Duplicate Papers (Flats)	*	108.00	0.00	108.00	0.00	0.00	0.00%	108.00	Z	0.00	108.00		
247	Duplicate Papers (House)	*	77.00	0.00	77.00	0.00	0.00	0.00%	77.00	Z	0.00	77.00		
248	General Photocopy (Per sheet)	*	4.00	0.00	4.00	0.00	0.00	0.00%	4.00	Z	0.00	4.00		
249	Copy of S.125 (Landlord's Offer Notice)	*	46.00	0.00	46.00	0.00	0.00	0.00%	46.00	Z	0.00	46.00		
250	Certificate Of Compliance	*	110.00	0.00	110.00	7.00	7.00	6.36%	117.00	C	0.00	117.00		
251	Buy Back of Council Lease	*	1,264.00	0.00	1,264.00	85.00	85.00	6.72%	1,349.00	C	0.00	1,349.00		
252	Deed of Release - Front Garden Parking -	*	700.00	0.00	700.00	0.00	0.00	0.00%	700.00	Z	0.00	700.00		
253	Retrospective Consent (charged by Housing including VAT) -	**	466.67	93.33	560.00	0.00	0.00	0.00%	466.67	Z	93.33	560.00		
254	Lease holders Enquiries (including VAT)	**	384.17	76.83	461.00	0.00	0.00	0.00%	384.17	Z	76.83	461.00		
255	Re-mortgage enquiries (including VAT)	**	83.33	16.67	100.00	5.83	7.00	7.00%	89.17	C	17.83	107.00		
256	Permission to alter (desk top application)	*							150.00		0.00	150.00		NEW for 2024
257	Permission to alter (certificate and inspection req)	*							250.00		0.00	250.00		NEW for 2024
Shared Ownership Fees														
258	Re-sale Fee:1% of share sold/share value	*												
259	Leasehold Pack	*	250.00	0.00	250.00				267.00	C	0.00	267.00		
260	Energy Performance Certificate	*	55.00	0.00	55.00				59.00	C	0.00	59.00		
261	LBDD Find the Buyer (No charge if resident finds buyer)	*	150.00	0.00	150.00				160.00	C	0.00	160.00		
262	Leasehold Enquiries	*	96.00	0.00	96.00				102.00	C	0.00	102.00		
263	Staircasing admin fee	*	150.00	0.00	150.00				160.00	C	0.00	160.00		
LAW, GOVERNANCE & HR														
Legal Services –														
Contracts & Procurement –														
Engrossment/Sealing of Contracts Fees –														
Discretionary / No VAT														
264	Contract Value £100,000 - £250,000 -	*	222.00	0.00	222.00	14.90	14.90	6.71%	236.90	C	0.00	236.90	Y	
265	Contract Value £250,000 - £750,000 -	*	371.00	0.00	371.00	24.90	24.90	6.71%	395.90	C	0.00	395.90	Y	
266	Contract Value £750,000 - £1,500,000 -	*	517.00	0.00	517.00	34.60	34.60	6.69%	551.60	C	0.00	551.60	Y	
267	Contract Value £1,500,000 – 2,500,000 -	*	818.00	0.00	818.00	54.80	54.80	6.70%	872.80	C	0.00	872.80	Y	
268	Contract Value £2,500,000 - £5,000,000 -	*	973.00	0.00	973.00	65.20	65.20	6.70%	1,038.20	C	0.00	1,038.20	Y	
269	Contract Value exceeding £5,000,000 -	*	1,262.00	0.00	1,262.00	84.60	84.60	6.70%	1,346.60	C	0.00	1,346.60	Y	
270	Variations / Novations (where original contract value exceeds £250,000)	*	374.00	0.00	374.00	25.10	25.10	6.71%	399.10	C	0.00	399.10	Y	
271	Deed of Release	*	964.00	0.00	964.00	64.60	64.60	6.70%	1,028.60	C	0.00	1,028.60	Y	
272	Deed of Rectification	*	964.00	0.00	964.00	64.60	64.60	6.70%	1,028.60	C	0.00	1,028.60	Y	

CPI basis adjusted to nearest £

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
273	Deed of Covenant	*	964.00	0.00	964.00	64.60	64.60	6.70%	1,028.60	C	0.00	1,028.60	Y	
274	Certificate (for Land Registry purposes)	*	284.00	0.00	284.00	19.00	19.00	6.69%	303.00	C	0.00	303.00	Y	
275	Preparation/Service of s25 notices	*	454.00	0.00	454.00	30.40	30.40	6.70%	484.40	C	0.00	484.40	Y	
271	Licence to Assign & Rent Deposit Deed	**	1,145.00	349.00	2,094.00	116.92	140.30	6.70%	1,861.92	C	372.38	2,234.30	Y	
276	New Shop Leases	**	1,196.67	239.33	1,436.00	80.17	96.20	6.70%	1,276.83	C	255.37	1,532.20	Y	
277	Renewal of shop leases	**	1,196.67	239.33	1,436.00	80.17	96.20	6.70%	1,276.83	C	255.37	1,532.20	Y	
278	Registration of notice of Assignment	**	92.50	18.50	111.00	6.17	7.40	6.67%	98.67	C	19.73	118.40	Y	
279	Preparation/Service of Schedule of dilapidations	**	496.67	99.33	596.00	33.25	39.90	6.69%	529.92	C	105.98	635.90	Y	
280	Licence to occupy/ carry out works	**	745.83	149.17	895.00	50.00	60.00	6.70%	795.83	C	159.17	955.00	Y	
281	Deed of Surrender	**	984.17	196.83	1,181.00	65.92	79.10	6.70%	1,050.08	C	210.02	1,260.10	Y	
282	Rent Deposit Deed	**	929.17	185.83	1,115.00	62.25	74.70	6.70%	991.42	C	198.28	1,189.70	Y	
283	Deed of Grant (relative to complexity)	**												CPI basis adjusted to nearest £
284	Deed of Variation	**												
285	Licence to Assign	**	928.33	185.67	1,114.00	62.17	74.60	6.70%	990.50	C	198.10	1,188.60	Y	
286	Substation lease	**	1,240.00	248.00	1,488.00	83.08	99.70	6.70%	1,323.08	C	264.62	1,587.70	Y	
287	Wayleave Agreements	**	929.17	185.83	1,115.00	62.25	74.70	6.70%	991.42	C	198.28	1,189.70	Y	
288	Licence to Assign and Deed of Variation	**	1,118.33	223.67	1,342.00	74.92	89.90	6.70%	1,193.25	C	238.65	1,431.90	Y	
289	Licence to Assign with AGA and Change of Use	**	1,118.33	223.67	1,342.00	74.92	89.90	6.70%	1,193.25	C	238.65	1,431.90	Y	
290	Licence to underlet	**	1,176.67	235.33	1,412.00	78.83	94.60	6.70%	1,255.50	C	251.10	1,506.60	Y	
291	Telecom Licence	**	1,240.83	248.17	1,489.00	83.17	99.80	6.70%	1,324.00	C	264.80	1,588.80	Y	
292	Authorised Guarantee Agreement	**	929.17	185.83	1,115.00	62.25	74.70	6.70%	991.42	C	198.28	1,189.70	Y	
293	Sale of Land	**												
294	Sale of Garden	**	931.67	186.33	1,118.00	62.42	74.90	6.70%	994.08	C	198.82	1,192.90	Y	
295	Copy of lease	**	92.50	18.50	111.00	6.17	7.40	6.67%	98.67	C	19.73	118.40	Y	
296	Landlord Licence	**	929.17	185.83	1,115.00	62.25	74.70	6.70%	991.42	C	198.28	1,189.70	Y	
297	Licence for Alterations	**	929.17	185.83	1,115.00	62.25	74.70	6.70%	991.42	C	198.28	1,189.70	Y	
298	Notice of Charge	**	92.50	18.50	111.00	6.17	7.40	6.67%	98.67	C	19.73	118.40	Y	
299	Retrospective Consent by Letter (e.g. alterations, extensions etc)	**	309.17	61.83	371.00	20.75	24.90	6.71%	329.92	C	65.98	395.90	Y	
300	Miscellaneous - Legal Charge re. drafting of document for:- Deed of Variation (re. S106 or complex commercial leases or agreements) £1,000 upwards	**	1,134.17	226.83	1,361.00	76.00	91.20	6.70%	1,210.17	C	242.03	1,452.20	Y	
301	Miscellaneous - Legal Charge re. drafting of document for:- Section106 (Standard) S O £ 2,000.00	**	2,268.33	453.67	2,722.00	152.00	182.40	6.70%	2,420.33	C	484.07	2,904.40	Y	CPI basis adjusted to nearest £
302	Miscellaneous - Legal Charge re. drafting of document for:- Section106 (complex financial obligations £3,000 upwards	**	3,402.50	680.50	4,083.00	228.00	273.60	6.70%	3,630.50	C	726.10	4,356.60	Y	
303	Miscellaneous - Legal Charge re. drafting of document for:- Section106 (complex with Affordable Housing obligations) D O £3,500 upwards	**	3,969.17	793.83	4,763.00	265.92	319.10	6.70%	4,235.08	C	847.02	5,082.10	Y	
304	Miscellaneous - Legal Charge re. drafting of document for:- Section 38/278 (Standard) S O £ 2,500.00	**	2,835.83	567.17	3,403.00	190.00	228.00	6.70%	3,025.83	C	605.17	3,631.00	Y	
305	Lease extensions under the Leasehold legislation	**	0.00	0.00	0.00	1,700.00	2,040.00	#DIV/0!	1,700.00	M	340.00	2,040.00	Y	New Charge
	ENFORCEMENT - REGULATORY SERVICES													
	Licences													
306	Pavement Licence (cafes and streetfood vendors)	*	100.00	0.00	100.00	0.00	0.00	0.00%	100.00	Z	0.00	100.00		£100 is maximum statutory fee
307	Alcohol License - New Application - Band A	*	100.00	0.00	100.00	0.00	0.00	0.00%	100.00	Z	0.00	100.00		
308	Alcohol License - Annual Charge - Band A	*	70.00	0.00	70.00	0.00	0.00	0.00%	70.00	Z	0.00	70.00		
309	Alcohol License - New Application - Band B	*	190.00	0.00	190.00	0.00	0.00	0.00%	190.00	Z	0.00	190.00		
310	Alcohol License - Annual Charge - Band B	*	180.00	0.00	180.00	0.00	0.00	0.00%	180.00	Z	0.00	180.00		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
311	Alcohol License - New Application - Band C	* 315.00	0.00	315.00	0.00	0.00	0.00%	315.00	Z	0.00	315.00			No Change, statutory fees
312	Alcohol License - Annual Charge - Band C	* 295.00	0.00	295.00	0.00	0.00	0.00%	295.00	Z	0.00	295.00			
313	Alcohol License - New Application - Band D	* 450.00	0.00	450.00	0.00	0.00	0.00%	450.00	Z	0.00	450.00			
314	Alcohol License - Annual Charge - Band D	* 320.00	0.00	320.00	0.00	0.00	0.00%	320.00	Z	0.00	320.00			
315	Alcohol License - New Application - Band E	* 635.00	0.00	635.00	0.00	0.00	0.00%	635.00	Z	0.00	635.00			
316	Alcohol License - Annual Charge - Band E	* 350.00	0.00	350.00	0.00	0.00	0.00%	350.00	Z	0.00	350.00			
317	Additional License - 5,000 to 9,999	* 1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00			
318	Additional License - 10,000 to 14,999	* 2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00			
319	Additional License - 15,000 to 19,999	* 4,000.00	0.00	4,000.00	0.00	0.00	0.00%	4,000.00	Z	0.00	4,000.00			
320	Additional License - 20,000 to 29,999	* 8,000.00	0.00	8,000.00	0.00	0.00	0.00%	8,000.00	Z	0.00	8,000.00			
321	Additional License - 30,000 to 39,999	* 16,000.0	0.00	16,000.00	0.00	0.00	0.00%	16,000.00	Z	0.00	16,000.00			
322	Additional License - 40,000 to 49,999	* 24,000.0	0.00	24,000.00	0.00	0.00	0.00%	24,000.00	Z	0.00	24,000.00			
323	Additional License - 50,000 to 59,999	* 32,000.0	0.00	32,000.00	0.00	0.00	0.00%	32,000.00	Z	0.00	32,000.00			
324	Additional License - 60,000 to 69,999	* 40,000.0	0.00	40,000.00	0.00	0.00	0.00%	40,000.00	Z	0.00	40,000.00			
325	Additional License - 70,000 to 79,999	* 48,000.0	0.00	48,000.00	0.00	0.00	0.00%	48,000.00	Z	0.00	48,000.00			
326	Additional License - 80,000 to 89,999	* 56,000.0	0.00	56,000.00	0.00	0.00	0.00%	56,000.00	Z	0.00	56,000.00			
327	Additional License - 90,000 and over	* 64,000.0	0.00	64,000.00	0.00	0.00	0.00%	64,000.00	Z	0.00	64,000.00			
328	Additional License - 5,000 to 9,999 - Annual Fee	* 500.00	0.00	500.00	0.00	0.00	0.00%	500.00	Z	0.00	500.00			
329	Additional License - 10,000 to 14,999 - Annual Fee	* 1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00			
330	Additional License - 15,000 to 19,999 - Annual Fee	* 2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00			
331	Additional License - 20,000 to 29,999 - Annual Fee	* 4,000.00	0.00	4,000.00	0.00	0.00	0.00%	4,000.00	Z	0.00	4,000.00			
332	Additional License - 30,000 to 39,999 - Annual Fee	* 8,000.00	0.00	8,000.00	0.00	0.00	0.00%	8,000.00	Z	0.00	8,000.00			
333	Additional License - 40,000 to 49,999 - Annual Fee	* 12,000.00	0.00	12,000.00	0.00	0.00	0.00%	12,000.00	Z	0.00	12,000.00			
334	Additional License - 50,000 to 59,999 - Annual Fee	* 16,000.00	0.00	16,000.00	0.00	0.00	0.00%	16,000.00	Z	0.00	16,000.00			
335	Additional License - 60,000 to 69,999 - Annual Fee	* 20,000.00	0.00	20,000.00	0.00	0.00	0.00%	20,000.00	Z	0.00	20,000.00			
336	Additional License - 70,000 to 79,999 - Annual Fee	* 24,000.00	0.00	24,000.00	0.00	0.00	0.00%	24,000.00	Z	0.00	24,000.00			
337	Additional License - 80,000 to 89,999 - Annual Fee	* 28,000.00	0.00	28,000.00	0.00	0.00	0.00%	28,000.00	Z	0.00	28,000.00		No Change, statutory fees	
338	Additional License - 90,000 and over - Annual Fee	* 32,000.00	0.00	32,000.00	0.00	0.00	0.00%	32,000.00	Z	0.00	32,000.00			
339	Application for the grant or renewal of a personal licence	* 37.00	0.00	37.00	0.00	0.00	0.00%	37.00	Z	0.00	37.00			
340	Temporary event notice	* 21.00	0.00	21.00	0.00	0.00	0.00%	21.00	Z	0.00	21.00			
341	Theft, loss, etc.of premises licence or summary	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
342	Application for a provisional statement where premises being built etc.	* 315.00	0.00	315.00	0.00	0.00	0.00%	315.00	Z	0.00	315.00			
343	Notification of change of name or address	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
344	Application to vary licence to specify individual as premises supervisor	* 23.00	0.00	23.00	0.00	0.00	0.00%	23.00	Z	0.00	23.00			
345	Application for transfer of premises licence	* 23.00	0.00	23.00	0.00	0.00	0.00%	23.00	Z	0.00	23.00			
346	Interim authority notice following death etc.of licence holder	* 23.00	0.00	23.00	0.00	0.00	0.00%	23.00	Z	0.00	23.00			
347	Theft, loss etc.of certificate or summary	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
348	Notification of change of name or alteration of rules of club	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
349	Change of relevant registered address of club	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
350	Theft, loss etc.of temporary event notice	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
351	Theft, loss etc.of personal licence	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			
352	Duty to notify change of name or address	* 10.50	0.00	10.50	0.00	0.00	0.00%	10.50	Z	0.00	10.50			

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
353	Right of freeholder etc.to be notified of licensing matters	*	21.00	0.00	21.00	0.00	0.00	0.00%	21.00	Z	0.00	21.00			
354	Application to vary premises licence at community premises to include alternative licence condition	*	23.00	0.00	23.00	0.00	0.00	0.00%	23.00	Z	0.00	23.00			
355	Application for minor variation	*	89.00	0.00	89.00	0.00	0.00	0.00%	89.00	Z	0.00	89.00			
Storage of Explosives															
<i>Premises where separation distances are not prescribed (250kg or less)</i>															
356	Renewal of registration up to 250kg (1 Year)	*	55.00	0.00	55.00	0.00	0.00	0.00%	55.00	Z	0.00	55.00			
357	Renewal of registration up to 250kg (2 Years)	*	88.00	0.00	88.00	0.00	0.00	0.00%	88.00	Z	0.00	88.00			
358	Licence (1 Year)	*	111.00	0.00	111.00	0.00	0.00	0.00%	111.00	Z	0.00	111.00			
359	Licence (2 Year)	*	144.00	0.00	144.00	0.00	0.00	0.00%	144.00	Z	0.00	144.00			
360	Licence (3 Year)	*	177.00	0.00	177.00	0.00	0.00	0.00%	177.00	Z	0.00	177.00			
<i>Premises where separation distances are prescribed (250kg to 2000kg)</i>															
361	Licence (1 Year)	*	189.00	0.00	189.00	0.00	0.00	0.00%	189.00	Z	0.00	189.00			
362	Licence (2 Year)	*	248.00	0.00	248.00	0.00	0.00	0.00%	248.00	Z	0.00	248.00			
363	Licence (3 Year)	*	311.00	0.00	311.00	0.00	0.00	0.00%	311.00	Z	0.00	311.00			
<i>All Premises</i>															
364	Variation of licence (legal name of licensee or address of premises)	*	40.00	0.00	40.00	0.00	0.00	0.00%	40.00	Z	0.00	40.00			
365	Variation of licence (other)	*	40.00	0.00	40.00	0.00	0.00	0.00%	40.00	Z	0.00	40.00			
366	Transfer of licence	*	42.00	0.00	42.00	0.00	0.00	0.00%	42.00	Z	0.00	42.00			
367	Copy/replacement licence	*	42.00	0.00	42.00	0.00	0.00	0.00%	42.00	Z	0.00	42.00			
Sale of Fireworks															
368	Application to sell outside of permitted periods	*	550.00	0.00	550.00	0.00	0.00	0.00%	550.00	Z	0.00	550.00			
Hypnotism Fees and Charges															
369	Single Performance License	*	223.00	0.00	223.00	14.90	14.90	6.68%	237.90	C	0.00	237.90			
370	Multiple Performances License	*	331.00	0.00	331.00	22.20	22.20	6.71%	353.20	C	0.00	353.20			
Special Treatment Licence Fees															
371	Category 1 New Licence Part A	*	651.00	0.00	651.00	44.00	44.00	6.76%	695.00	C	0.00	695.00			
372	Category 1 New Licence Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
373	Category 2 New Licence Part A	*	465.00	0.00	465.00	31.00	31.00	6.67%	496.00	C	0.00	496.00			
374	Category 2 New Licence Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
375	Category 3 New Licence Part A	*	326.00	0.00	326.00	22.00	22.00	6.75%	348.00	C	0.00	348.00			
376	Category 3 New Licence Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
377	Category 4 New Licence Part A	*	140.00	0.00	140.00	9.00	9.00	6.43%	149.00	C	0.00	149.00			
378	Category 4 New Licence Part B	*	107.00	0.00	107.00	7.00	7.00	6.54%	114.00	C	0.00	114.00			
379	Category 1 Renewal Part A	*	651.00	0.00	651.00	44.00	44.00	6.76%	695.00	C	0.00	695.00			
380	Category 1 Renewal Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
381	Category 2 Renewal Part A	*	465.00	0.00	465.00	31.00	31.00	6.67%	496.00	C	0.00	496.00			
382	Category 2 Renewal Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
383	Category 3 Renewal Part A	*	326.00	0.00	326.00	22.00	22.00	6.75%	348.00	C	0.00	348.00			
384	Category 3 Renewal Part B	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
385	Category 4 Renewal Part A	*	140.00	0.00	140.00	9.00	9.00	6.43%	149.00	C	0.00	149.00			
386	Category 4 Renewal Part B	*	107.00	0.00	107.00	7.00	7.00	6.54%	114.00	C	0.00	114.00			
387	Transfer to a different licence holder with minor changes	*	178.00	0.00	178.00	12.00	12.00	6.74%	190.00	C	0.00	190.00			
388	Variations Categories 1, 2 and 3	*	142.00	0.00	142.00	10.00	10.00	7.04%	152.00	C	0.00	152.00			
389	Variations Category 4	*	107.00	0.00	107.00	7.00	7.00	6.54%	114.00	C	0.00	114.00			
Animal Licences															
390	Dog Breeders Application Fee Part A	*	352.00	0.00	352.00	23.60	23.60	6.70%	375.60	C	0.00	375.60			
391	Dog Breeders- Licence Fee Part B	*	289.00	0.00	289.00	19.40	19.40	6.71%	308.40	C	0.00	308.40			

Statutory fees, applicable from April 2021

CPI basis adjusted up to nearest £ / 10p

CPI basis adjusted up to nearest £ / 10p

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
392	Riding Establishments- Application Fee Part A	*	462.00	0.00	462.00	31.00	31.00	6.71%	493.00	C	0.00	493.00		
393	Riding Establishments- Licence Fee Part B	*	528.00	0.00	528.00	35.40	35.40	6.70%	563.40	C	0.00	563.40		
394	Boarding -Application Fee Part A	*	423.00	0.00	423.00	28.30	28.30	6.69%	451.30	C	0.00	451.30		
395	Boarding- Licence Fee Part B	*	289.00	0.00	289.00	19.40	19.40	6.71%	308.40	C	0.00	308.40		increase to cover vet fees
396	Pet Shop- Application Fee Part A	*	352.00	0.00	352.00	23.60	23.60	6.70%	375.60	C	0.00	375.60		
397	Pet Shop- Licence Fee part B	*	289.00	0.00	289.00	19.40	19.40	6.71%	308.40	C	0.00	308.40		CPI basis adjusted up to nearest £ / 10p
398	Dangerous Wild Animals- new Application fees	*	459.00	0.00	459.00	30.80	30.80	6.71%	489.80	C	0.00	489.80		
399	Dangerous Wild Animals- Licence Fees	*	289.00	0.00	289.00	19.40	19.40	6.71%	308.40	C	0.00	308.40		
400	Performing animals- Application Fee part A	*	158.00	0.00	158.00	10.60	10.60	6.71%	168.60	C	0.00	168.60		
401	Performing animals- Licence Fee part B	*	341.00	0.00	341.00	22.80	22.80	6.69%	363.80	C	0.00	363.80		CPI basis adjusted up to nearest £ / 10p
402	Home Dog Boarding - Application Fee part A	*	192.00	0.00	192.00	12.90	12.90	6.72%	204.90	C	0.00	204.90		
403	Home Dog Boarding - Licence Fee part A	*	249.00	0.00	249.00	16.70	16.70	6.71%	265.70	C	0.00	265.70		
404	Dog day care (up to 6) Application fee Part A	*	203.00	0.00	203.00	13.60	13.60	6.70%	216.60	C	0.00	216.60		increase to cover vet fees
405	Dog day care (up to 6) Licence Fee part B	*	249.00	0.00	249.00	16.70	16.70	6.71%	265.70	C	0.00	265.70		
406	Part A - New Sex Shop Licence - Application Fee	*	2,967.00	0.00	2,967.00	0.00	0.00	0.00%	2,967.00	Z	0.00	2,967.00		CPI basis adjusted up to nearest £
407	Part B - New Sex Shop Licence - Licence Fee	*	1,778.00	0.00	1,778.00	0.00	0.00	0.00%	1,778.00	Z	0.00	1,778.00		
408	Part A - Sex Shop Licence Renewal	*	1,897.00	0.00	1,897.00	0.00	0.00	0.00%	1,897.00	Z	0.00	1,897.00		
409	Part B - Sex Shop Licence Renewal	*	1,457.00	0.00	1,457.00	0.00	0.00	0.00%	1,457.00	Z	0.00	1,457.00		
433	Environmental Information Regulations	*	70.00	0.00	70.00	4.70	4.70	n/a	74.70	C	0.00	74.70		cost recovery calculated on a case by case basis
434	Licences - Safety at sports ground Act- fees charged on officer time spent processing application	*	600.00	0.00	600.00	40.20	40.20	6.70%	640.20	C	0.00	640.20		Fees charged on case by case basis up to max of £600
435	Food Safety Reinspection Fee	*	291.00	0.00	291.00	0.00	0.00	0.00%	291.00	Z	0.00	291.00		CPI basis adjusted up to nearest £
436	Licences - Auction Rooms Registration	*	697.00	0.00	697.00	46.70	46.70	6.70%	743.70	C	0.00	743.70		
437	Licences - Occasional Sales- up to 50 stalls/vehicles/pitches	*	148.00	0.00	148.00	9.90	9.90	6.69%	157.90	C	0.00	157.90		
438	Licences - Occasional Sales- 51-150 stalls/vehicles/pitches	*	237.00	0.00	237.00	15.90	15.90	6.71%	252.90	C	0.00	252.90		CPI basis adjusted up to nearest £
439	Licences - Occasional Sales- over 150 stalls/vehicles/pitches	*	410.00	0.00	410.00	27.50	27.50	6.71%	437.50	C	0.00	437.50		
440	Scrap metal Site Licence - New (Part A)	*	402.00	0.00	402.00	26.90	26.90	6.69%	428.90	C	0.00	428.90		
441	Scrap metal Site Licence - New (Part B)	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50		
442	Scrap metal Site Licence - Renewal (Part A)	*	402.00	0.00	402.00	26.90	26.90	6.69%	428.90	C	0.00	428.90		
443	Scrap metal Site Licence - Renewal (Part A)	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50		
444	Scrap metal Site Licence - Variation	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50		
445	Scrap metal Collectors Licence - New (Part A)	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50		
446	Scrap metal Collectors Licence - New (Part B)	*	166.00	0.00	166.00	11.10	11.10	6.69%	177.10	C	0.00	177.10		CPI basis adjusted up to nearest £
447	Scrap metal Collectors Licence - Renewal (Part A)	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50		
448	Scrap metal Collectors Licence - Renewal (Part B)	*	166.00	0.00	166.00	11.10	11.10	6.69%	177.10	C	0.00	177.10		
449	Scrap metal Collectors Licence - Variation	*	142.00	0.00	142.00	9.50	9.50	6.69%	151.50	C	0.00	151.50		
450	Registration - Lotteries	*	40.00	0.00	40.00	0.00	0.00	0.00%	40.00	Z	0.00	40.00		
451	Registration - Lotteries renewal	*	20.00	0.00	20.00	0.00	0.00	0.00%	20.00	Z	0.00	20.00		No Change, statutory fees
New Regional Casino premises licence														
452	Application for a provisional statement	*	15,000.0	0.00	15,000.00	0.00	0.00	0.00%	15,000	Z	0	15,000		
453	Application for a new premises licence	*	15,000.0	0.00	15,000.00	0.00	0.00	0.00%	15,000	Z	0	15,000		
454	Application to vary a new premises licence	*	7,500.00	0.00	7,500.00	0.00	0.00	0.00%	7,500.00	Z	0.00	7,500.00		
455	Application to transfer a premises licence	*	6,500.00	0.00	6,500.00	0.00	0.00	0.00%	6,500.00	Z	0.00	6,500.00		
456	Application for a new premises licence with Provisional Statement	*	8,000.00	0.00	8,000.00	0.00	0.00	0.00%	8,000.00	Z	0.00	8,000.00		
457	Annual fee	*	15,000.0	0.00	15,000.00	0.00	0.00	0.00%	15,000.00	Z	0.00	15,000.00		No Change, statutory fees, except notification of change of details which can be up to £50

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
458	Reinstatement of a licence	*	6,500.00	0.00	6,500.00	0.00	0.00	0.00%	6,500.00	Z	0.00	6,500.00		
459	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00		
460	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10		
New Large Casino premises licence														
461	Application for a provisional statement	*	10,000.0	0.00	10,000.00	0.00	0.00	0.00%	10,000.00	Z	0.00	10,000.00		
462	Application for a new premises licence	*	10,000.0	0.00	10,000.00	0.00	0.00	0.00%	10,000.00	Z	0.00	10,000.00		
463	Application to vary a new premises licence	*	5,000.00	0.00	5,000.00	0.00	0.00	0.00%	5,000.00	Z	0.00	5,000.00		No Change, statutory fees
464	Application to transfer a premises licence	*	2,150.00	0.00	2,150.00	0.00	0.00	0.00%	2,150.00	Z	0.00	2,150.00		
465	Application for a new premises licence with Provisional Statement	*	5,000.00	0.00	5,000.00	0.00	0.00	0.00%	5,000.00	Z	0.00	5,000.00		No Change, statutory fees except notification of change of details which can be up to £50.
466	Annual fee	*	10,000.0	0.00	10,000.00	0.00	0.00	0.00%	10,000.00	Z	0.00	10,000.00		
467	Reinstatement of a licence	*	2,150.00	0.00	2,150.00	0.00	0.00	0.00%	2,150.00	Z	0.00	2,150.00		
468	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00		
469	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10		
New Small Casino premises licence														
470	Application for a provisional statement	*	8,000.00	0.00	8,000.00	0.00	0.00	0.00%	8,000.00	Z	0.00	8,000.00		
471	Application for a new premises licence	*	8,000.00	0.00	8,000.00	0.00	0.00	0.00%	8,000.00	Z	0.00	8,000.00		
472	Application to vary a new premises licence	*	4,000.00	0.00	4,000.00	0.00	0.00	0.00%	4,000.00	Z	0.00	4,000.00		
473	Application to transfer a premises licence	*	1,800.00	0.00	1,800.00	0.00	0.00	0.00%	1,800.00	Z	0.00	1,800.00		No Change, statutory fees except notification of change of details which can be up to £50
474	Application for a new premises licence with Provisional Statement	*	3,000.00	0.00	3,000.00	0.00	0.00	0.00%	3,000.00	Z	0.00	3,000.00		
475	Annual fee	*	5,000.00	0.00	5,000.00	0.00	0.00	0.00%	5,000.00	Z	0.00	5,000.00		
476	Reinstatement of a licence	*	1,800.00	0.00	1,800.00	0.00	0.00	0.00%	1,800.00	Z	0.00	1,800.00		
477	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00		
478	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10		
Converted Casino premises licence														
479	Fast track conversion application	*	300.00	0.00	300.00	0.00	0.00	0.00%	300.00	Z	0.00	300.00		
480	Non-Fast track conversion application	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00		
481	Application to vary a new premises licence	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00		No Change, statutory fees except notification of change of details which can be up to £50
482	Application to transfer a premises licence	*	1,350.00	0.00	1,350.00	0.00	0.00	0.00%	1,350.00	Z	0.00	1,350.00		
483	Annual fee	*	3,000.00	0.00	3,000.00	0.00	0.00	0.00%	3,000.00	Z	0.00	3,000.00		
484	Reinstatement of a licence	*	1,350.00	0.00	1,350.00	0.00	0.00	0.00%	1,350.00	Z	0.00	1,350.00		
485	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00		
486	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10		
Bingo premises licence														
487	Fast track conversion application	*	300.00	0.00	300.00	20.10	20.10	6.70%	320.10	C	0.00	320.10		
488	Non -Fast track conversion application	*	1,750.00	0.00	1,750.00	117.30	117.30	6.70%	1,867.30	C	0.00	1,867.30		
489	Application for a provisional statement	*	1,200.00	0.00	1,200.00	80.40	80.40	6.70%	1,280.40	C	0.00	1,280.40		
490	Application for a new premises licence	*	3,500.00	0.00	3,500.00	234.50	234.50	6.70%	3,734.50	C	0.00	3,734.50		
491	Application to vary a new premises licence	*	1,750.00	0.00	1,750.00	117.30	117.30	6.70%	1,867.30	C	0.00	1,867.30		No Change, statutory fees
492	Application to transfer a premises licence	*	1,200.00	0.00	1,200.00	80.40	80.40	6.70%	1,280.40	C	0.00	1,280.40		
493	Application for a new premises licence with Provisional Statement	*	1,200.00	0.00	1,200.00	80.40	80.40	6.70%	1,280.40	C	0.00	1,280.40		
494	Annual fee	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00		
495	Reinstatement of a licence	*	1,200.00	0.00	1,200.00	80.40	80.40	6.70%	1,280.40	C	0.00	1,280.40		
496	Copy of licence	*	25.00	0.00	25.00	1.70	1.70	6.80%	26.70	C	0.00	26.70		
497	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10		
Betting premises (other) licence														
498	Fast track conversion application	*	300.00	0.00	300.00	0.00	0.00	0.00%	300.00	Z	0.00	300.00		
499	Non -Fast track conversion application	*	1,750.00	0.00	1,750.00	-250.00	-250.00	-14.29%	1,500.00	M	0.00	1,500.00		No Change, statutory fees except notification of change of details which can be up to £50 and reduction of provisional statement and
500	Application for a provisional statement	*	3,000.00	0.00	3,000.00	0.00	0.00	0.00%	3,000.00	Z	0.00	3,000.00		
501	Application for a new premises licence	*	3,000.00	0.00	3,000.00	0.00	0.00	0.00%	3,000.00	Z	0.00	3,000.00		
502	Application to vary a new premises licence	*	1,500.00	0.00	1,500.00	0.00	0.00	0.00%	1,500.00	Z	0.00	1,500.00		
503	Application to transfer a premises licence	*	1,200.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00	Z	0.00	1,200.00		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
504	Application for a new premises licence with Provisional Statement	*	1,500.00	0.00	1,500.00	-300.00	-300.00	-20.00%	1,200.00	M	0.00	1,200.00			non-fast trac conversion applications where more than the permitted maximum were listed as the current charge (lines 517 and 522)
505	Annual fee	*	600.00	0.00	600.00	0.00	0.00	0.00%	600.00	Z	0.00	600.00			
506	Reinstatement of a licence	*	1,200.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00	Z	0.00	1,200.00			
507	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00			
508	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10			

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
Betting premises (track) licence													
509	Fast track conversion application	*	300.00	0.00	300.00	0.00	0.00	0.00%	300.00	Z	0.00	300.00	No Change, statutory fees except notification of change of details which can be up to £50 and reduction of provisional statement and non-fast trac conversion applications where more than the permitted maximum were listed as the current charge (lines 517 and 522)
510	Non -Fast track conversion application	*	1,250.00	0.00	1,250.00	0.00	0.00	0.00%	1,250.00	Z	0.00	1,250.00	
511	Application for a provisional statement	*	2,500.00	0.00	2,500.00	0.00	0.00	0.00%	2,500.00	Z	0.00	2,500.00	
512	Application for a new premises licence	*	2,500.00	0.00	2,500.00	0.00	0.00	0.00%	2,500.00	Z	0.00	2,500.00	
513	Application to vary a new premises licence	*	1,250.00	0.00	1,250.00	0.00	0.00	0.00%	1,250.00	Z	0.00	1,250.00	
514	Application to transfer a premises licence	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
515	Application for a new premises licence with Provisional Statement	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
516	Annual fee	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
517	Reinstatement of a licence	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
518	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00	
519	Notification of change of details	*	38.50	0.00	38.50	2.60	2.60	6.75%	41.10	C	0.00	41.10	
Adult Gaming Centre premises licence													
520	Fast track conversion application	*	300.00	0.00	300.00	0.00	0.00	0.00%	300.00	Z	0.00	300.00	No Change, statutory fees except notification of change of details which can be up to £50
521	Non -Fast track conversion application	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
522	Application for a provisional statement	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00	
523	Application for a new premises licence	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00	
524	Application to vary a new premises licence	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
525	Application to transfer a premises licence	*	1,200.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00	Z	0.00	1,200.00	
526	Application for a new premises licence with Provisional Statement	*	1,200.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00	Z	0.00	1,200.00	
527	Annual fee	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
528	Reinstatement of a licence	*	1,200.00	0.00	1,200.00	0.00	0.00	0.00%	1,200.00	Z	0.00	1,200.00	
529	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00	
530	Notification of change of details	*	39.00	0.00	39.00	2.60	2.60	6.67%	41.60	C	0.00	41.60	
Family entertainment centre premises licence													
531	Fast track conversion application	*	300.00	0.00	300.00	0.00	0.00	0.00%	300.00	Z	0.00	300.00	No Change, statutory fees except notification of change of details which can be up to £50
532	Non -Fast track conversion application	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
533	Application for a provisional statement	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00	
534	Application for a new premises licence	*	2,000.00	0.00	2,000.00	0.00	0.00	0.00%	2,000.00	Z	0.00	2,000.00	
535	Application to vary a new premises licence	*	1,000.00	0.00	1,000.00	0.00	0.00	0.00%	1,000.00	Z	0.00	1,000.00	
536	Application to transfer a premises licence	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
537	Application for a new premises licence with Provisional Statement	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
538	Annual fee	*	750.00	0.00	750.00	0.00	0.00	0.00%	750.00	Z	0.00	750.00	
539	Reinstatement of a licence	*	950.00	0.00	950.00	0.00	0.00	0.00%	950.00	Z	0.00	950.00	
540	Copy of licence	*	25.00	0.00	25.00	0.00	0.00	0.00%	25.00	Z	0.00	25.00	
541	Notification of change of details	*	39.00	0.00	39.00	2.60	2.60	6.67%	41.60	C	0.00	41.60	
Other Licences													
542	Other income - Pollution - Seizure of Equipment by Noise Patrol -Fee for reclamation of property (NON-BUSINESS)	*	273.00	0.00	273.00	18.30	18.30	6.70%	291.30	C	0.00	291.30	Agreed CPI increase
543	Dog Warden Service - Stray Dog Collection	*	93.00	0.00	93.00	6.20	6.20	6.67%	99.20	C	0.00	99.20	Agreed CPI increase
544	Dog Warden Service - Administration Fee	*	25.00	0.00	25.00	1.70	1.70	6.80%	26.70	C	0.00	26.70	Agreed CPI increase
545	Dog Warden Service - Cost Per Day in Kennel	*	36.00	0.00	36.00	2.40	2.40	6.67%	38.40	C	0.00	38.40	Agreed CPI increase
PARKING													
Residents Permits													
546	Resident Permits Tariff Band 1 - Emission (CO2)/km 0 to 50- Up to 2 Vehicles	*	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	Z	0.00	0.00	Y
547	Resident Permits Tariff Band 1 - Emission (CO2)/km 0 to 50- 3rd vehicle	*	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
548	Resident Permits Tariff Band 1 - Emission (CO2)g/km 0 to 50- 4th vehicle	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
549	Resident Permits Tariff Band 1 - Emission (CO2)g/km 0 to 50- 5th vehicle	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
550	Resident Permits Tariff Band 2 - Emission (CO2)g/km 51 to 100- Up to 2 Vehicles	18.00	0.00	18.00	0.00	0.00	0.00%	18.00	Z	0.00	18.00	Y		
551	Resident Permits Tariff Band 2 - Emission (CO2)g/km 51 to 100- 3rd vehicle	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
552	Resident Permits Tariff Band 2 - Emission (CO2)g/km 51 to 100- 4th vehicle	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
553	Resident Permits Tariff Band 2 - Emission (CO2)g/km 51 to 100- 5th vehicle	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
554	Resident Permits Tariff Band 3 - Emission (CO2)g/km 1010 to 140- Up to 2 Vehicles	36.00	0.00	36.00	0.00	0.00	0.00%	36.00	Z	0.00	36.00	Y		
555	Resident Permits Tariff Band 3 - Emission (CO2)g/km 1010 to 140- 3rd	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
556	Resident Permits Tariff Band 3 - Emission (CO2)g/km 1010 to 140- 4th	54.00	0.00	54.00	0.00	0.00	0.00%	54.00	Z	0.00	54.00	Y		
557	Resident Permits Tariff Band 3 - Emission (CO2)g/km 1010 to 140- 5th	63.00	0.00	63.00	0.00	0.00	0.00%	63.00	Z	0.00	63.00	Y		
558	Resident Permits Tariff Band 4 - Emission (CO2)g/km 141 to 160- Up to 2 Vehicles	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00	Y		
559	Resident Permits Tariff Band 4 - Emission (CO2)g/km 141 to 160-3rd	56.30	0.00	56.30	0.00	0.00	0.00%	56.30	Z	0.00	56.30	Y		
560	Resident Permits Tariff Band 4 - Emission (CO2)g/km 141 to 160-4th	67.50	0.00	67.50	0.00	0.00	0.00%	67.50	Z	0.00	67.50	Y		
561	Resident Permits Tariff Band 4 - Emission (CO2)g/km 141 to 160-5th	78.80	0.00	78.80	0.00	0.00	0.00%	78.80	Z	0.00	78.80	Y		
562	Resident Permits Tariff Band 5 - Emission (CO2)g/km 161 to 180 - Up to 2 Vehicles	51.00	0.00	51.00	0.00	0.00	0.00%	51.00	Z	0.00	51.00	Y		
563	Resident Permits Tariff Band 5 - Emission (CO2)g/km 161 to 180 - 3rd Vehicles	63.80	0.00	63.80	0.00	0.00	0.00%	63.80	Z	0.00	63.80	Y		
564	Resident Permits Tariff Band 5 - Emission (CO2)g/km 161 to 180 - 4th Vehicles	76.50	0.00	76.50	0.00	0.00	0.00%	76.50	Z	0.00	76.50	Y		
565	Resident Permits Tariff Band 5 - Emission (CO2)g/km 161 to 180 - 5th Vehicles	89.30	0.00	89.30	0.00	0.00	0.00%	89.30	Z	0.00	89.30	Y		
566	Resident Permits Tariff Band 6 - Emission (CO2)g/km 181 to 255- Up to 2 Vehicles	80.00	0.00	80.00	0.00	0.00	0.00%	80.00	Z	0.00	80.00	Y		
567	Resident Permits Tariff Band 6 - Emission (CO2)g/km 181 to 255-3rd	100.00	0.00	100.00	0.00	0.00	0.00%	100.00	Z	0.00	100.00	Y		
568	Resident Permits Tariff Band 6 - Emission (CO2)g/km 181 to 255-4th	120.00	0.00	120.00	0.00	0.00	0.00%	120.00	Z	0.00	120.00	Y		
569	Resident Permits Tariff Band 6 - Emission (CO2)g/km 181 to 255-5th	140.00	0.00	140.00	0.00	0.00	0.00%	140.00	Z	0.00	140.00	Y		
570	Resident Permits Tariff Band 7 - Emission (CO2)g/km over 256- Up to 2 Vehicles	140.00	0.00	140.00	0.00	0.00	0.00%	140.00	Z	0.00	140.00	Y		
571	Resident Permits Tariff Band 7 - Emission (CO2)g/km over 256-3rd	175.00	0.00	175.00	0.00	0.00	0.00%	175.00	Z	0.00	175.00	Y		
572	Resident Permits Tariff Band 7 - Emission (CO2)g/km over 256-4th	210.00	0.00	210.00	0.00	0.00	0.00%	210.00	Z	0.00	210.00	Y		
573	Resident Permits Tariff Band 7 - Emission (CO2)g/km over 256-5th	245.00	0.00	245.00	0.00	0.00	0.00%	245.00	Z	0.00	245.00	Y		
574	<i>Diesel Surcharge for the above</i>	75.00	0.00	75.00	25.00	25.00	33.33%	100.00	M	0.00	100.00	Y		
Traffic Management orders On street														
575	Change to traffic management order	2,626.00	0.00	2,626.00	175.90	175.90	6.70%	2,801.90	C	0.00	2,801.90	Y		CPI basis adjusted to nearest £
576	Traffic Management order revoke	2,626.00	0.00	2,626.00	175.90	175.90	6.70%	2,801.90	C	0.00	2,801.90	Y		
577	Traffic Management order; Temporary	6,127.00	0.00	6,127.00	410.50	410.50	6.70%	6,537.50	C	0.00	6,537.50	Y		
578	Traffic Management order; Experimental	6,127.00	0.00	6,127.00	410.50	410.50	6.70%	6,537.50	C	0.00	6,537.50	Y		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
579	Traffic Management order; Permanent	* 7,003.00	0.00	7,003.00	469.20	469.20	6.70%	7,472.20	C	0.00	7,472.20	Y		
580	Signs and Lines infrastructure implementation per metre	* 963.00	0.00	963.00	64.50	64.50	6.70%	1,027.50	C	0.00	1,027.50	Y		CPI basis adjusted to nearest £
581	New parking post / plate	* 263.00	0.00	263.00	17.60	17.60	6.69%	280.60	C	0.00	280.60	Y		
582	Implementation / Removal of new bay markings	* 263.00	0.00	263.00	17.60	17.60	6.69%	280.60	C	0.00	280.60	Y		
583	Implementation of personalised Disabled Bay	* 612.00	0.00	612.00	41.00	41.00	6.70%	653.00	C	0.00	653.00	Y		
	Parking Other Permits													
584	Business / Trade Permit (CPZ) Daily	* 5.00	0.00	5.00	1.00	1.00	20.00%	6.00	M	0.00	6.00	Y		in line with bench marking and current trends
585	Business / Trade Permit (CPZ) 4 hours	* 3.00	0.00	3.00	0.50	0.50	16.67%	3.50	M	0.00	3.50	Y		
586	Business / Trade Permit (Boroughwide) Daily	* 5.00	0.00	5.00	1.00	1.00	20.00%	6.00	M	0.00	6.00	Y		
587	Business / Trade Permit (Boroughwide) 4 hours	* 3.00	0.00	3.00	0.50	0.50	16.67%	3.50	M	0.00	3.50	Y		
588	<i>Diesel Surcharge for the 4 above</i>	* 0.50	0.00	0.50	0.50	0.50	100.00%	1.00	M	0.00	1.00	Y		
589	Business / Trade Permit Annual (CPZ)	* 470.00	0.00	470.00	130.00	130.00	27.66%	600.00	M	0.00	600.00	Y		
590	Business / Trade Permit Annual (Boroughwide)	* 470.00	0.00	470.00	130.00	130.00	27.66%	600.00	M	0.00	600.00	Y		
591	<i>Diesel Surcharge for the above</i>	* 75.00	0.00	75.00	25.00	25.00	33.33%	100.00	M	0.00	100.00	Y		
592	Motor Cycle (on street only)	* 100.00	0.00	100.00	50.00	50.00	50.00%	150.00	M	0.00	150.00	Y		
593	Visitor Session- 4 Hours in listed CPZ	* 0.75	0.00	0.75	0.65	0.65	86.67%	1.40	M	0.00	1.40	Y		
594	Visitor Session- 1 day -until midnight in listed CPZ	* 1.38	0.00	1.38	2.22	2.22	160.87%	3.60	M	0.00	3.60	Y		
595	Temporary permit	* 31.00	0.00	31.00	31.00	31.00	100.00%	62.00	M	0.00	62.00	Y		in line with bench marking and a deterrent to fraudulent acquisitions
596	<i>Temporary permit (Diesel Surcharge)</i>	* 5.30	0.00	5.30	4.70	4.70	88.68%	10.00	M	0.00	10.00	Y		Adjusted to Pay Average to reflect increase in staff cost
597	Bay Suspension Daily (per bay)	* 142.00	0.00	142.00	9.50	9.50	6.69%	151.50	C	0.00	151.50	Y		Adjusted to Pay Average to reflect increase in staff cost
598	Bay Suspension Weekly (per bay)	* 425.10	0.00	425.10	28.50	28.50	6.70%	453.60	C	0.00	453.60	Y		Adjusted to Pay Average to reflect increase in staff cost
599	Vehicle release from locked car park location	* 156.00	0.00	156.00	10.50	10.50	6.73%	166.50	C	0.00	166.50	Y		
600	Administration Charge - Permit services, including permit refunds and changes of vehicle registration on a permit	** 26.50	5.30	31.80	1.75	2.10	6.60%	28.25	C	5.65	33.90	Y		Adjusted to Pay Average to reflect increase in staff cost
	Parking Waivers - for Council departments													
601	Parking Waiver Daily Band 1, 0 to 50 CO2	* 31.00	0.00	31.00	-31.00	-31.00	-100.00%	0.00	M	0.00	0.00	Y		Green agenda
602	Parking Waiver Daily Band 2, 51 to 100 CO2	* 36.00	0.00	36.00	2.40	2.40	6.67%	38.40	C	0.00	38.40	Y		
603	Parking Waiver Daily Band 3, 101 to 140 CO2	* 41.00	0.00	41.00	2.70	2.70	6.59%	43.70	C	0.00	43.70	Y		
604	Parking Waiver Daily Band 4, 141 to 160 CO2	* 46.00	0.00	46.00	3.10	3.10	6.74%	49.10	C	0.00	49.10	Y		
605	Parking Waiver Daily Band 5, 161 to 180 CO2	* 51.00	0.00	51.00	3.40	3.40	6.67%	54.40	C	0.00	54.40	Y		
606	Parking Waiver Daily Band 6, 181 to 255 CO2	* 56.00	0.00	56.00	3.80	3.80	6.79%	59.80	C	0.00	59.80	Y		
607	Parking Waiver Daily Band 7, Over 256 CO2	* 61.00	0.00	61.00	4.10	4.10	6.72%	65.10	C	0.00	65.10	Y		
608	<i>Diesel Surcharge for the 7 above</i>	* 1.00	0.00	1.00	0.10	0.10	10.00%	1.10	C	0.00	1.10	Y		
609	Parking Waiver Weekly Band 1, 0 to 50 CO2	* 110.00	0.00	110.00	7.40	7.40	6.73%	117.40	C	0.00	117.40	Y		
610	Parking Waiver Weekly Band 2, 51 to 100 CO2	* 120.00	0.00	120.00	8.00	8.00	6.67%	128.00	C	0.00	128.00	Y		
611	Parking Waiver Weekly Band 3, 101 to 140 CO2	* 130.00	0.00	130.00	8.70	8.70	6.69%	138.70	C	0.00	138.70	Y		
612	Parking Waiver Weekly Band 4, 141 to 160 CO2	* 140.00	0.00	140.00	9.40	9.40	6.71%	149.40	C	0.00	149.40	Y		
613	Parking Waiver Weekly Band 5, 161 to 180 CO2	* 150.00	0.00	150.00	10.10	10.10	6.73%	160.10	C	0.00	160.10	Y		
614	Parking Waiver Weekly Band 6, 181 to 255 CO2	* 160.00	0.00	160.00	10.70	10.70	6.69%	170.70	C	0.00	170.70	Y		
615	Parking Waiver Weekly Band 7, Over 256 CO2	* 170.00	0.00	170.00	11.40	11.40	6.71%	181.40	C	0.00	181.40	Y		
616	<i>Diesel Surcharge for the 7 above</i>	* 2.00	0.00	2.00	0.10	0.10	5.00%	2.10	C	0.00	2.10	Y		
	Operational Permits - Annual													
617	Band 1 (CO2 Emission g/km 0 - 50)	* 100.00	0.00	100.00	-100.00	-100.00	-100.00%	0.00	M	0.00	0.00	Y		
618	Band 2 (CO2 Emission g/km 51 - 100)	* 110.00	0.00	110.00	240.00	240.00	218.18%	350.00	M	0.00	350.00	Y		increase to match pre covid

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost		
619	Band 3 (CO2 Emission g/km 101 - 140)	120.00	0.00	120.00	235.00	235.00	195.83%	355.00	M	0.00	355.00	Y		increase to match pre covid levels		
620	Band 4 (CO2 Emission g/km 141 - 160)	130.00	0.00	130.00	230.00	230.00	176.92%	360.00	M	0.00	360.00	Y				
621	Band 5 (CO2 Emission g/km 161 - 180)	140.00	0.00	140.00	225.00	225.00	160.71%	365.00	M	0.00	365.00	Y				
622	Band 6 (CO2 Emission g/km 181 - 255)	150.00	0.00	150.00	220.00	220.00	146.67%	370.00	M	0.00	370.00	Y				
623	Band 7 (CO2 Emission g/km Over 256)	160.00	0.00	160.00	215.00	215.00	134.38%	375.00	M	0.00	375.00	Y				
624	Diesel Surcharge for the 7 above	75.00	0.00	75.00	25.00	25.00	33.33%	100.00	M	0.00	100.00	Y				
Operational Permits - Full Day																
625	Band 1 (CO2 Emission g/km 0 - 50)	1.00	0.00	1.00	-1.00	-1.00	-100.00%	0.00	M	0.00	0.00	Y		increase to match increased annual tariffs to pre covid levels		
626	Band 2 (CO2 Emission g/km 51 - 100)	1.30	0.00	1.30	2.30	2.30	176.92%	3.60	M	0.00	3.60	Y				
627	Band 3 (CO2 Emission g/km 101 - 140)	1.60	0.00	1.60	2.05	2.05	128.13%	3.65	M	0.00	3.65	Y				
628	Band 4 (CO2 Emission g/km 141 - 160)	1.80	0.00	1.80	1.90	1.90	105.56%	3.70	M	0.00	3.70	Y				
629	Band 5 (CO2 Emission g/km 161 - 180)	2.20	0.00	2.20	1.55	1.55	70.45%	3.75	M	0.00	3.75	Y				
630	Band 6 (CO2 Emission g/km 181 - 255)	2.50	0.00	2.50	1.30	1.30	52.00%	3.80	M	0.00	3.80	Y				
631	Band 7 (CO2 Emission g/km Over 256)	2.80	0.00	2.80	1.05	1.05	37.50%	3.85	M	0.00	3.85	Y				
632	Diesel Surcharge for the 7 above	0.50	0.00	0.50	0.50	0.50	100.00%	1.00	M	0.00	1.00	Y				
Operational Permits - 4 hours																
633	Band 1 (CO2 Emission g/km 0 - 50)	0.50	0.00	0.50	-0.50	-0.50	-100.00%	0.00	M	0.00	0.00	Y		increase to match increased annual tariffs to pre covid levels		
634	Band 2 (CO2 Emission g/km 51 - 100)	0.70	0.00	0.70	0.70	0.70	100.00%	1.40	M	0.00	1.40	Y				
635	Band 3 (CO2 Emission g/km 101 - 140)	0.80	0.00	0.80	0.65	0.65	81.25%	1.45	M	0.00	1.45	Y				
636	Band 4 (CO2 Emission g/km 141 - 160)	1.00	0.00	1.00	0.50	0.50	50.00%	1.50	M	0.00	1.50	Y				
637	Band 5 (CO2 Emission g/km 161 - 180)	1.10	0.00	1.10	0.45	0.45	40.91%	1.55	M	0.00	1.55	Y				
638	Band 6 (CO2 Emission g/km 181 - 255)	1.30	0.00	1.30	0.30	0.30	23.08%	1.60	M	0.00	1.60	Y				
639	Band 7 (CO2 Emission g/km Over 256)	1.40	0.00	1.40	0.25	0.25	17.86%	1.65	M	0.00	1.65	Y				
640	Diesel Surcharge for the 7 above	0.50	0.00	0.50	0.50	0.50	100.00%	1.00	M	0.00	1.00	Y				
COMMUNITY / HEALTHCARE PERMIT Annual																
641	Band 1 (CO2 Emission g/km 0 - 50)	100.00	0.00	100.00	-100.00	-100.00	-100.00%	0.00	M	0.00	0.00	Y		increase to match increased annual tariffs to pre covid levels		
642	Band 2 (CO2 Emission g/km 51 - 100)	110.00	0.00	110.00	240.00	240.00	218.18%	350.00	M	0.00	350.00	Y				
643	Band 3 (CO2 Emission g/km 101 - 140)	120.00	0.00	120.00	235.00	235.00	195.83%	355.00	M	0.00	355.00	Y				
644	Band 4 (CO2 Emission g/km 141 - 160)	130.00	0.00	130.00	230.00	230.00	176.92%	360.00	M	0.00	360.00	Y				
645	Band 5 (CO2 Emission g/km 161 - 180)	140.00	0.00	140.00	225.00	225.00	160.71%	365.00	M	0.00	365.00	Y				
646	Band 6 (CO2 Emission g/km 181 - 255)	150.00	0.00	150.00	220.00	220.00	146.67%	370.00	M	0.00	370.00	Y				
647	Band 7 (CO2 Emission g/km Over 256)	160.00	0.00	160.00	215.00	215.00	134.38%	375.00	M	0.00	375.00	Y				
648	Diesel Surcharge for the above	75.00	0.00	75.00	25.00	25.00	33.33%	100.00	M	0.00	100.00	Y				
COMMUNITY / HEALTHCARE PERMIT Daily																
649	Band 1 (CO2 Emission g/km 0 - 50)	1.00	0.00	1.00	-1.00	-1.00	-100.00%	0.00	M	0.00	0.00	Y				
650	Band 2 (CO2 Emission g/km 51 - 100)	1.30	0.00	1.30	2.30	2.30	176.92%	3.60	M	0.00	3.60	Y				
651	Band 3 (CO2 Emission g/km 101 - 140)	1.60	0.00	1.60	2.05	2.05	128.13%	3.65	M	0.00	3.65	Y				
652	Band 4 (CO2 Emission g/km 141 - 160)	1.80	0.00	1.80	1.90	1.90	105.56%	3.70	M	0.00	3.70	Y				
653	Band 5 (CO2 Emission g/km 161 - 180)	2.20	0.00	2.20	1.55	1.55	70.45%	3.75	M	0.00	3.75	Y				
654	Band 6 (CO2 Emission g/km 181 - 255)	2.50	0.00	2.50	1.30	1.30	52.00%	3.80	M	0.00	3.80	Y				
655	Band 7 (CO2 Emission g/km Over 256)	2.80	0.00	2.80	1.05	1.05	37.50%	3.85	M	0.00	3.85	Y				
656	Diesel Surcharge for the above	0.50	0.00	0.50	0.50	0.50	100.00%	1.00	M	0.00	1.00	Y				
COMMUNITY / HEALTHCARE PERMIT 4 Hours																
657	Band 1 (CO2 Emission g/km 0 - 50)	0.50	0.00	0.50	-0.50	-0.50	-100.00%	0.00	M	0.00	0.00	Y				
658	Band 2 (CO2 Emission g/km 51 - 100)	0.70	0.00	0.70	0.70	0.70	100.00%	1.40	M	0.00	1.40	Y				
659	Band 3 (CO2 Emission g/km 101 - 140)	0.80	0.00	0.80	0.65	0.65	81.25%	1.45	M	0.00	1.45	Y				
660	Band 4 (CO2 Emission g/km 141 - 160)	1.00	0.00	1.00	0.50	0.50	50.00%	1.50	M	0.00	1.50	Y				
661	Band 5 (CO2 Emission g/km 161 - 180)	1.10	0.00	1.10	0.45	0.45	40.91%	1.55	M	0.00	1.55	Y				
662	Band 6 (CO2 Emission g/km 181 - 255)	1.30	0.00	1.30	0.30	0.30	23.08%	1.60	M	0.00	1.60	Y				
663	Band 7 (CO2 Emission g/km Over 256)	1.40	0.00	1.40	0.25	0.25	17.86%	1.65	M	0.00	1.65	Y				
664	Diesel Surcharge for the above	0.50	0.00	0.50	0.50	0.50	100.00%	1.00	M	0.00	1.00	Y				
Staff Permits inc. School staff & red Permits																
665	Staff Permits (4 hours) Band 1, 0 to 50 CO2 Emissions	1.25	0.25	1.50	-1.25	-1.50	-100.00%	0.00	M	0.00	0.00	Y				

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
666	Staff Permits (4 hours) Band 2, 51 to 100 CO2 Emissions	**	1.50	0.30	1.80	-0.33	-0.40	-22.22%	1.17	M	0.23	1.40	Y		
667	Staff Permits (4 hours) Band 3, 101 to 140 CO2 Emissions	**	1.67	0.33	2.00	-0.46	-0.55	-27.50%	1.21	M	0.24	1.45	Y		
668	Staff Permits (4 hours) Band 4, 141 to 160 CO2 Emissions	**	2.08	0.42	2.50	-0.83	-1.00	-40.00%	1.25	M	0.25	1.50	Y		
669	Staff Permits (4 hours) Band 5, 161 to 180 CO2 Emissions	**	2.50	0.50	3.00	-1.21	-1.45	-48.33%	1.29	M	0.26	1.55	Y		
670	Staff Permits (4 hours) Band 6, 181 to 255 CO2 Emissions	**	2.92	0.58	3.50	-1.58	-1.90	-54.29%	1.33	M	0.27	1.60	Y		
671	Staff Permits (4 hours) Band 7, Over 256 CO2 Emissions	**	3.33	0.67	4.00	-1.96	-2.35	-58.75%	1.38	M	0.28	1.65	Y		
672	<i>Diesel Surcharge for the 7 above</i>	**	0.42	0.08	0.50	0.42	0.50	100.00%	0.83	M	0.17	1.00	Y		
673	Staff Permits (Daily) Band 1, 0 to 50 CO2	**	2.50	0.50	3.00	-2.50	-3.00	-100.00%	0.00	M	0.00	0.00	Y		
674	Staff Permits (Daily) Band 2, 51 to 100 CO2 Emissions	**	2.92	0.58	3.50	0.08	0.10	2.86%	3.00	M	0.60	3.60	Y		
675	Staff Permits (Daily) Band 3, 101 to 140 CO2 Emissions	**	3.33	0.67	4.00	-0.29	-0.35	-8.75%	3.04	M	0.61	3.65	Y		
676	Staff Permits (Daily) Band 4, 141 to 160 CO2 Emissions	**	4.17	0.83	5.00	-1.08	-1.30	-26.00%	3.08	M	0.62	3.70	Y		
677	Staff Permits (Daily) Band 5, 161 to 180 CO2 Emissions	**	5.00	1.00	6.00	-1.88	-2.25	-37.50%	3.13	M	0.63	3.75	Y		
678	Staff Permits (Daily) Band 6, 181 to 255 CO2 Emissions	**	5.83	1.17	7.00	-2.67	-3.20	-45.71%	3.17	M	0.63	3.80	Y		
679	Staff Permits (Daily) Band 7, Over 256 CO2 Emissions	**	6.67	1.33	8.00	-3.46	-4.15	-51.88%	3.21	M	0.64	3.85	Y		
680	<i>Diesel Surcharge for the 7 above</i>	**	0.42	0.08	0.50	0.42	0.50	100.00%	0.83	M	0.17	1.00	Y		increase to match increased annual tariffs to pre covid levels
681	Staff Permits (Monthly) Band 1, 0 to 50 CO2 Emissions	**	23.33	4.67	28.00	-23.33	-28.00	-100.00%	0.00	M	0.00	0.00	Y		
682	Staff Permits (Monthly) Band 2, 51 to 100 CO2	**	27.50	5.50	33.00	-1.67	-2.00	-6.06%	25.83	M	5.17	31.00	Y		
683	Staff Permits (Monthly) Band 3, 101 to 140 CO2	**	31.67	6.33	38.00	-5.00	-6.00	-15.79%	26.67	M	5.33	32.00	Y		
684	Staff Permits (Monthly) Band 4, 141 to 160 CO2	**	35.83	7.17	43.00	-8.33	-10.00	-23.26%	27.50	M	5.50	33.00	Y		
685	Staff Permits (Monthly) Band 5, 161 to 180 CO2	**	40.00	8.00	48.00	-10.83	-13.00	-27.08%	29.17	M	5.83	35.00	Y		
686	Staff Permits (Monthly) Band 6, 181 to 255 CO2 Emissions	**	44.17	8.83	53.00	-14.17	-17.00	-32.08%	30.00	M	6.00	36.00	Y		
687	Staff Permits (Monthly) Band 7, Over 256 CO2 Emissions	**	50.00	10.00	60.00	-19.17	-23.00	-38.33%	30.83	M	6.17	37.00	Y		
688	<i>Diesel Surcharge for the 7 above</i>	**	5.83	1.17	7.00	2.50	3.00	42.86%	8.33	M	1.67	10.00	Y		
689	Staff Permits (Annual) Band 1, 0 to 50 CO2 Emissions	**	280.00	56.00	336.00	-280.00	-336.00	-100.00%	0.00	M	0.00	0.00	Y		
690	Staff Permits (Annual) Band 2, 51 to 100 CO2 Emissions	**	330.00	66.00	396.00	-38.33	-46.00	-11.62%	291.67	M	58.33	350.00	Y		
691	Staff Permits (Annual) Band 3, 101 to 140 CO2 Emissions	**	380.00	76.00	456.00	-84.17	-101.00	-22.15%	295.83	M	59.17	355.00	Y		
692	Staff Permits (Annual) Band 4, 141 to 160 CO2 Emissions	**	430.00	86.00	516.00	-130.00	-156.00	-30.23%	300.00	M	60.00	360.00	Y		
693	Staff Permits (Annual) Band 5, 161 to 180 CO2 Emissions	**	480.00	96.00	576.00	-175.83	-211.00	-36.63%	304.17	M	60.83	365.00	Y		
694	Staff Permits (Annual) Band 6, 181 to 255 CO2 Emissions	**	530.00	106.00	636.00	-221.67	-266.00	-41.82%	308.33	M	61.67	370.00	Y		
695	Staff Permits (Annual) Band 7, Over 256 CO2 Emissions	**	600.00	120.00	720.00	-287.50	-345.00	-47.92%	312.50	M	62.50	375.00	Y		
696	<i>Diesel Surcharge for the 7 above</i>	**	62.50	12.50	75.00	20.83	25.00	33.33%	83.33	M	16.67	100.00	Y		
	Staff Permits Red - for Authorised Senior Officers														
697	Staff Permits - Red (Annual) Band 1, 0 to 50 CO2 Emissions	**	280.00	56.00	336.00	-280.00	-336.00	-100.00%	0.00	M	0.00	0.00	Y		increase to pre covid tariffs

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
698	Staff Permits - Red (Annual) Band 2, 51 to 100 CO2 Emissions	**	330.00	66.00	396.00	-38.33	-46.00	-11.62%	291.67	M	58.33	350.00	Y		increase to pre covid tariffs
699	Staff Permits - Red (Annual) Band 3, 101 to 140 CO2 Emissions	**	380.00	76.00	456.00	-84.17	-101.00	-22.15%	295.83	M	59.17	355.00	Y		
700	Staff Permits - Red (Annual) Band 4, 141 to 160 CO2 Emissions	**	430.00	86.00	516.00	-130.00	-156.00	-30.23%	300.00	M	60.00	360.00	Y		
701	Staff Permits - Red (Annual) Band 5, 161 to 180 CO2 Emissions	**	480.00	96.00	576.00	-175.83	-211.00	-36.63%	304.17	M	60.83	365.00	Y		increase to pre covid tariffs
702	Staff Permits - Red (Annual) Band 6, 181 to 255 CO2 Emissions	**	530.00	106.00	636.00	-221.67	-266.00	-41.82%	308.33	M	61.67	370.00	Y		
703	Staff Permits - Red (Annual) Band 7, Over 256 CO2 Emissions	**	600.00	120.00	720.00	-287.50	-345.00	-47.92%	312.50	M	62.50	375.00	Y		
704	Diesel Surcharge for the 7 above	**	62.50	12.50	75.00	20.83	25.00	33.33%	83.33	M	16.67	100.00	Y		
Major (London Road Multi-Storey) (no free 30 minutes) Off street															
Up to 1 hour															
705	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	0.83	0.17	1.00	-0.83	-1.00	-100.00%	0.00	M	0.00	0.00	Y		
706	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	0.92	0.18	1.10	0.08	0.10	9.09%	1.00	C	0.20	1.20	Y		
707	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	1.00	0.20	1.20	0.08	0.10	8.33%	1.08	C	0.22	1.30	Y		
708	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	1.08	0.22	1.30	0.08	0.10	7.69%	1.17	C	0.23	1.40	Y		
709	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	1.17	0.23	1.40	0.08	0.10	7.14%	1.25	C	0.25	1.50	Y		
710	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	1.25	0.25	1.50	0.08	0.10	6.67%	1.33	C	0.27	1.60	Y		
711	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	1.33	0.27	1.60	0.08	0.10	6.25%	1.42	C	0.28	1.70	Y		
712	Diesel Surcharge for the 7 above	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
Up to 2 hours:															
713	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	2.50	0.50	3.00	-2.50	-3.00	-100.00%	0.00	M	0.00	0.00	Y		
714	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	2.67	0.53	3.20	0.17	0.20	6.25%	2.83	C	0.57	3.40	Y		
715	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	2.83	0.57	3.40	0.17	0.20	5.88%	3.00	C	0.60	3.60	Y		
716	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	3.00	0.60	3.60	0.17	0.20	5.56%	3.17	C	0.63	3.80	Y		
717	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	3.17	0.63	3.80	0.25	0.30	7.89%	3.42	C	0.68	4.10	Y		
718	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	3.33	0.67	4.00	0.25	0.30	7.50%	3.58	C	0.72	4.30	Y		
719	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	3.50	0.70	4.20	0.25	0.30	7.14%	3.75	C	0.75	4.50	Y		
720	Diesel Surcharge for the 7 above	**	0.33	0.07	0.40	0.00	0.00	0.00%	0.33	C	0.07	0.40	Y		
Up to 4 hours:			0.00	0.00	0.00				0.00	C	0.00	0.00			
721	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	4.17	0.83	5.00	-4.17	-5.00	-100.00%	0.00	M	0.00	0.00	Y		
722	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	4.33	0.87	5.20	0.25	0.30	5.77%	4.58	C	0.92	5.50	Y		
723	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	4.50	0.90	5.40	0.33	0.40	7.41%	4.83	C	0.97	5.80	Y		
724	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	5.50	1.10	6.60	0.33	0.40	6.06%	5.83	C	1.17	7.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
725	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	4.83	0.97	5.80	0.33	0.40	6.90%	5.17	C	1.03	6.20	Y		
726	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	5.00	1.00	6.00	0.33	0.40	6.67%	5.33	C	1.07	6.40	Y		
727	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	5.17	1.03	6.20	0.33	0.40	6.45%	5.50	C	1.10	6.60	Y		
728	<i>Diesel Surcharge for the 7 above</i>	**	0.50	0.10	0.60	0.00	0.00	0.00%	0.50	C	0.10	0.60	Y		
Up to 6 hours:															
729	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	5.83	1.17	7.00	-5.83	-7.00	-100.00%	0.00	M	0.00	0.00	Y		
730	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	6.00	1.20	7.20	0.42	0.50	6.94%	6.42	C	1.28	7.70	Y		
731	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	6.17	1.23	7.40	0.42	0.50	6.76%	6.58	C	1.32	7.90	Y		
732	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	6.33	1.27	7.60	0.42	0.50	6.58%	6.75	C	1.35	8.10	Y		
733	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	6.50	1.30	7.80	0.42	0.50	6.41%	6.92	C	1.38	8.30	Y		
734	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	6.67	1.33	8.00	0.42	0.50	6.25%	7.08	C	1.42	8.50	Y		
735	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	6.83	1.37	8.20	0.42	0.50	6.10%	7.25	C	1.45	8.70	Y		
736	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
Up to 8 hours:															
737	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	10.00	2.00	12.00	-10.00	-12.00	-100.00%	0.00	M	0.00	0.00	Y		
738	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	10.17	2.03	12.20	0.67	0.80	6.56%	10.83	C	2.17	13.00	Y		
739	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	10.33	2.07	12.40	0.67	0.80	6.45%	11.00	C	2.20	13.20	Y		
740	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	10.50	2.10	12.60	0.67	0.80	6.35%	11.17	C	2.23	13.40	Y		
741	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	10.67	2.13	12.80	0.75	0.90	7.03%	11.42	C	2.28	13.70	Y		
742	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	10.83	2.17	13.00	0.75	0.90	6.92%	11.58	C	2.32	13.90	Y		
743	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	11.00	2.20	13.20	0.75	0.90	6.82%	11.75	C	2.35	14.10	Y		
744	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
Up to 12 hours															
745	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	17.50	3.50	21.00	-17.50	-21.00	-100.00%	0.00	M	0.00	0.00	Y		
746	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	17.67	3.53	21.20	1.17	1.40	6.60%	18.83	C	3.77	22.60	Y		
747	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	17.83	3.57	21.40	1.17	1.40	6.54%	19.00	C	3.80	22.80	Y		
748	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	18.00	3.60	21.60	1.17	1.40	6.48%	19.17	C	3.83	23.00	Y		
749	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	18.17	3.63	21.80	1.25	1.50	6.88%	19.42	C	3.88	23.30	Y		
750	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	18.33	3.67	22.00	1.25	1.50	6.82%	19.58	C	3.92	23.50	Y		
751	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	18.50	3.70	22.20	1.25	1.50	6.76%	19.75	C	3.95	23.70	Y		
752	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
Overnight (8pm - 8am) SUNDAY to THURSDAY															
753	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	5.83	1.17	7.00	-5.83	-7.00	-100.00%	0.00	M	0.00	0.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
754	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	6.00	1.20	7.20	0.42	0.50	6.94%	6.42	C	1.28	7.70	Y		
755	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	6.17	1.23	7.40	0.42	0.50	6.76%	6.58	C	1.32	7.90	Y		
756	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	6.33	1.27	7.60	0.42	0.50	6.58%	6.75	C	1.35	8.10	Y		
757	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	6.50	1.30	7.80	0.42	0.50	6.41%	6.92	C	1.38	8.30	Y		
758	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	6.67	1.33	8.00	0.42	0.50	6.25%	7.08	C	1.42	8.50	Y		
759	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	6.83	1.37	8.20	0.42	0.50	6.10%	7.25	C	1.45	8.70	Y		
760	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	Overnight (8pm - 8am) FRIDAY AND SATURDAY														
761	Major LRMSCP Band 1, 0 to 50 CO2 Emissions	**	12.50	2.50	15.00	-12.50	-15.00	-100.00%	0.00	M	0.00	0.00	Y		
762	Major LRMSCP Band 2, 51 to 100 CO2 Emissions	**	12.58	2.52	15.10	0.83	1.00	6.62%	13.42	C	2.68	16.10	Y		
763	Major LRMSCP Band 3, 101 to 140 CO2 Emissions	**	12.67	2.53	15.20	0.83	1.00	6.58%	13.50	C	2.70	16.20	Y		
764	Major LRMSCP Band 4, 141 to 160 CO2 Emissions	**	12.75	2.55	15.30	0.83	1.00	6.54%	13.58	C	2.72	16.30	Y		
765	Major LRMSCP Band 5, 161 to 180 CO2 Emissions	**	12.83	2.57	15.40	0.83	1.00	6.49%	13.67	C	2.73	16.40	Y		
766	Major LRMSCP Band 6, 181 to 255 CO2 Emissions	**	12.92	2.58	15.50	0.83	1.00	6.45%	13.75	C	2.75	16.50	Y		
767	Major LRMSCP Band 7, Over 256 CO2 Emissions	**	13.00	2.60	15.60	0.83	1.00	6.41%	13.83	C	2.77	16.60	Y		
768	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	Major Off street 30 min - free of charge														
769	<i>Diesel Surcharge for the above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	Up to 1 hour														
770	Major OFF/S Band 1, 0 to 50 CO2 Emissions	**	0.83	0.17	1.00	-0.83	-1.00	-100.00%	0.00	M	0.00	0.00	Y		
771	Major OFF/S Band 2, 51 to 100 CO2 Emissions	**	0.92	0.18	1.10	0.08	0.10	9.09%	1.00	C	0.20	1.20	Y		
772	Major OFF/S Band 3, 101 to 140 CO2 Emissions	**	1.00	0.20	1.20	0.08	0.10	8.33%	1.08	C	0.22	1.30	Y		
773	Major OFF/S Band 4, 141 to 160 CO2 Emissions	**	1.08	0.22	1.30	0.08	0.10	7.69%	1.17	C	0.23	1.40	Y		
774	Major OFF/S Band 5, 161 to 180 CO2 Emissions	**	1.17	0.23	1.40	0.08	0.10	7.14%	1.25	C	0.25	1.50	Y		
775	Major OFF/S Band 6, 181 to 255 CO2 Emissions	**	1.25	0.25	1.50	0.08	0.10	6.67%	1.33	C	0.27	1.60	Y		
776	Major OFF/S Band 7, Over 256 CO2 Emissions	**	1.33	0.27	1.60	0.08	0.10	6.25%	1.42	C	0.28	1.70	Y		
777	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	Up to 2 hours														
778	Major OFF/S Band 1, 0 to 50 CO2 Emissions	**	3.33	0.67	4.00	-3.33	-4.00	-100.00%	0.00	M	0.00	0.00	Y		
779	Major OFF/S Band 2, 51 to 100 CO2 Emissions	**	3.50	0.70	4.20	0.25	0.30	7.14%	3.75	C	0.75	4.50	Y		
780	Major OFF/S Band 3, 101 to 140 CO2 Emissions	**	3.67	0.73	4.40	0.25	0.30	6.82%	3.92	C	0.78	4.70	Y		
781	Major OFF/S Band 4, 141 to 160 CO2 Emissions	**	3.83	0.77	4.60	0.25	0.30	6.52%	4.08	C	0.82	4.90	Y		
782	Major OFF/S Band 5, 161 to 180 CO2 Emissions	**	4.00	0.80	4.80	0.25	0.30	6.25%	4.25	C	0.85	5.10	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
783	Major OFF/S Band 6, 181 to 255 CO2 Emissions	**	4.17	0.83	5.00	0.25	0.30	6.00%	4.42	C	0.88	5.30	Y		
784	Major OFF/S Band 7, Over 256 CO2 Emissions	**	4.33	0.87	5.20	0.25	0.30	5.77%	4.58	C	0.92	5.50	Y		
785	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	Up to 4 hours														
786	Major OFF/S Band 1, 0 to 50 CO2 Emissions	**	7.50	1.50	9.00	-7.50	-9.00	-100.00%	0.00	M	0.00	0.00	Y		
787	Major OFF/S Band 2, 51 to 100 CO2 Emissions	**	7.67	1.53	9.20	0.50	0.60	6.52%	8.17	C	1.63	9.80	Y		
788	Major OFF/S Band 3, 101 to 140 CO2 Emissions	**	7.83	1.57	9.40	0.50	0.60	6.38%	8.33	C	1.67	10.00	Y		
789	Major OFF/S Band 4, 141 to 160 CO2 Emissions	**	8.00	1.60	9.60	0.50	0.60	6.25%	8.50	C	1.70	10.20	Y		
790	Major OFF/S Band 5, 161 to 180 CO2 Emissions	**	8.17	1.63	9.80	0.58	0.70	7.14%	8.75	C	1.75	10.50	Y		
791	Major OFF/S Band 6, 181 to 255 CO2 Emissions	**	8.33	1.67	10.00	0.58	0.70	7.00%	8.92	C	1.78	10.70	Y		
792	Major OFF/S Band 7, Over 256 CO2 Emissions	**	8.50	1.70	10.20	0.58	0.70	6.86%	9.08	C	1.82	10.90	Y		
793	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.25	0.30	150.00%	0.42	M	0.08	0.50	Y		
	Major On Street														
	30 min - free of charge														
794	<i>Diesel Surcharge for the above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	up to 1 hr														
795	Major On/S Band 1, 0 to 50 CO2 Emissions	*	2.00	0.00	2.00	-2.00	-2.00	-100.00%	0.00	M	0.00	0.00	Y		
796	Major On/S Band 2, 51 to 100 CO2 Emissions	*	2.10	0.00	2.10	0.10	0.10	4.76%	2.20	C	0.00	2.20	Y		
797	Major On/S Band 3, 101 to 140 CO2 Emissions	*	2.20	0.00	2.20	0.10	0.10	4.55%	2.30	C	0.00	2.30	Y		
798	Major On/S Band 4, 141 to 160 CO2 Emissions	*	2.30	0.00	2.30	0.20	0.20	8.70%	2.50	C	0.00	2.50	Y		
799	Major On/S Band 5, 161 to 180 CO2 Emissions	*	2.40	0.00	2.40	0.20	0.20	8.33%	2.60	C	0.00	2.60	Y		
800	Major On/S Band 6, 181 to 255 CO2 Emissions	*	2.50	0.00	2.50	0.20	0.20	8.00%	2.70	C	0.00	2.70	Y		
801	Major On/S Band 7, Over 256 CO2 Emissions	**	2.60	0.00	2.60	0.20	0.20	7.69%	2.80	C	0.00	2.80	Y		
802	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	up to 2 hours														
803	Major On/S Band 1, 0 to 50 CO2 Emissions	*	5.00	0.00	5.00	-5.00	-5.00	-100.00%	0.00	M	0.00	0.00	Y		
804	Major On/S Band 2, 51 to 100 CO2 Emissions	*	5.20	0.00	5.20	0.30	0.30	5.77%	5.50	C	0.00	5.50	Y		
805	Major On/S Band 3, 101 to 140 CO2 Emissions	*	5.40	0.00	5.40	0.40	0.40	7.41%	5.80	C	0.00	5.80	Y		
806	Major On/S Band 4, 141 to 160 CO2 Emissions	*	5.60	0.00	5.60	0.40	0.40	7.14%	6.00	C	0.00	6.00	Y		
807	Major On/S Band 5, 161 to 180 CO2 Emissions	*	5.80	0.00	5.80	0.40	0.40	6.90%	6.20	C	0.00	6.20	Y		
808	Major On/S Band 6, 181 to 255 CO2 Emissions	*	6.00	0.00	6.00	0.40	0.40	6.67%	6.40	C	0.00	6.40	Y		
809	Major On/S Band 7, Over 256 CO2 Emissions	*	6.20	0.00	6.20	0.40	0.40	6.45%	6.60	C	0.00	6.60	Y		
810	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	up to 4 hrs														
811	Major On/S Band 1, 0 to 50 CO2 Emissions	*	11.00	0.00	11.00	-11.00	-11.00	-100.00%	0.00	M	0.00	0.00	Y		
812	Major On/S Band 2, 51 to 100 CO2 Emissions	*	11.20	0.00	11.20	0.80	0.80	7.14%	12.00	C	0.00	12.00	Y		
813	Major On/S Band 3, 101 to 140 CO2 Emissions	*	11.40	0.00	11.40	0.80	0.80	7.02%	12.20	C	0.00	12.20	Y		
814	Major On/S Band 4, 141 to 160 CO2 Emissions	*	11.60	0.00	11.60	0.80	0.80	6.90%	12.40	C	0.00	12.40	Y		
815	Major On/S Band 5, 161 to 180 CO2 Emissions	*	11.80	0.00	11.80	0.80	0.80	6.78%	12.60	C	0.00	12.60	Y		
816	Major On/S Band 6, 181 to 255 CO2 Emissions	*	12.00	0.00	12.00	0.80	0.80	6.67%	12.80	C	0.00	12.80	Y		
817	Major On/S Band 7, Over 256 CO2 Emissions	*	12.20	0.00	12.20	0.80	0.80	6.56%	13.00	C	0.00	13.00	Y		
818	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.25	0.30	150.00%	0.42	M	0.08	0.50	Y		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
	District (The Mall Multi-Storey) (no free 30 minutes) Off Street														
	Up to 1 hr														
819	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	0.83	0.17	1.00	-0.83	-1.00	-100.00%	0.00	M	0.00	0.00	Y		
820	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	0.92	0.18	1.10	0.08	0.10	9.09%	1.00	C	0.20	1.20	Y		
821	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	1.00	0.20	1.20	0.08	0.10	8.33%	1.08	C	0.22	1.30	Y		
822	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	1.08	0.22	1.30	0.08	0.10	7.69%	1.17	C	0.23	1.40	Y		
823	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	1.17	0.23	1.40	0.08	0.10	7.14%	1.25	C	0.25	1.50	Y		
824	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	1.25	0.25	1.50	0.08	0.10	6.67%	1.33	C	0.27	1.60	Y		
825	THE MALL CP Band 7, Over 256 CO2 Emissions	**	1.33	0.27	1.60	0.08	0.10	6.25%	1.42	C	0.28	1.70	Y		
826	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	Up to 2 hrs														
827	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	1.25	0.25	1.50	-1.25	-1.50	-100.00%	0.00	M	0.00	0.00	Y		
828	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	1.42	0.28	1.70	0.08	0.10	5.88%	1.50	C	0.30	1.80	Y		
829	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	1.58	0.32	1.90	0.08	0.10	5.26%	1.67	C	0.33	2.00	Y		
830	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	1.75	0.35	2.10	0.08	0.10	4.76%	1.83	C	0.37	2.20	Y		
831	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	1.92	0.38	2.30	0.17	0.20	8.70%	2.08	C	0.42	2.50	Y		
832	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	2.08	0.42	2.50	0.17	0.20	8.00%	2.25	C	0.45	2.70	Y		
833	THE MALL CP Band 7, Over 256 CO2 Emissions	**	2.25	0.45	2.70	0.17	0.20	7.41%	2.42	C	0.48	2.90	Y		
834	<i>Diesel Surcharge for the 7 above</i>	**	0.33	0.07	0.40	0.00	0.00	0.00%	0.33	C	0.07	0.40	Y		
	Up to 4 hrs												Y		
835	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	3.33	0.67	4.00	-3.33	-4.00	-100.00%	0.00	M	0.00	0.00	Y		
836	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	3.50	0.70	4.20	0.25	0.30	7.14%	3.75	C	0.75	4.50	Y		
837	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	3.67	0.73	4.40	0.25	0.30	6.82%	3.92	C	0.78	4.70	Y		
838	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	3.83	0.77	4.60	0.25	0.30	6.52%	4.08	C	0.82	4.90	Y		
839	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	4.00	0.80	4.80	0.25	0.30	6.25%	4.25	C	0.85	5.10	Y		
840	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	4.17	0.83	5.00	0.25	0.30	6.00%	4.42	C	0.88	5.30	Y		
841	THE MALL CP Band 7, Over 256 CO2 Emissions	**	4.33	0.87	5.20	0.25	0.30	5.77%	4.58	C	0.92	5.50	Y		
842	<i>Diesel Surcharge for the 7 above</i>	**	0.67	0.13	0.80	0.08	0.10	12.50%	0.75	C	0.15	0.90	Y		
	Up to 6 hours												Y		
843	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	4.17	0.83	5.00	-4.17	-5.00	-100.00%	0.00	M	0.00	0.00	Y		
844	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	4.33	0.87	5.20	0.25	0.30	5.77%	4.58	C	0.92	5.50	Y		
845	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	4.50	0.90	5.40	0.33	0.40	7.41%	4.83	C	0.97	5.80	Y		
846	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	4.67	0.93	5.60	0.33	0.40	7.14%	5.00	C	1.00	6.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
847	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	4.83	0.97	5.80	0.33	0.40	6.90%	5.17	C	1.03	6.20	Y		
848	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	5.00	1.00	6.00	0.33	0.40	6.67%	5.33	C	1.07	6.40	Y		
849	THE MALL CP Band 7, Over 256 CO2 Emissions	**	5.17	1.03	6.20	0.33	0.40	6.45%	5.50	C	1.10	6.60	Y		
850	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	Up to 8 hours														
851	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	5.83	1.17	7.00	-5.83	-7.00	-100.00%	0.00	M	0.00	0.00	Y		
852	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	6.00	1.20	7.20	0.42	0.50	6.94%	6.42	C	1.28	7.70	Y		
853	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	6.17	1.23	7.40	0.42	0.50	6.76%	6.58	C	1.32	7.90	Y		
854	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	6.33	1.27	7.60	0.42	0.50	6.58%	6.75	C	1.35	8.10	Y		
855	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	6.50	1.30	7.80	0.42	0.50	6.41%	6.92	C	1.38	8.30	Y		
856	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	6.67	1.33	8.00	0.42	0.50	6.25%	7.08	C	1.42	8.50	Y		
857	THE MALL CP Band 7, Over 256 CO2 Emissions	**	6.83	1.37	8.20	0.42	0.50	6.10%	7.25	C	1.45	8.70	Y		
858	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	Up to 12 hours														
859	THE MALL CP Band 1, 0 to 50 CO2 Emissions	**	9.17	1.83	11.00	-9.17	-11.00	-100.00%	0.00	M	0.00	0.00	Y		
860	THE MALL CP Band 2, 51 to 100 CO2 Emissions	**	9.33	1.87	11.20	0.67	0.80	7.14%	10.00	C	2.00	12.00	Y		
861	THE MALL CP Band 3, 101 to 140 CO2 Emissions	**	9.50	1.90	11.40	0.67	0.80	7.02%	10.17	C	2.03	12.20	Y		
862	THE MALL CP Band 4, 141 to 160 CO2 Emissions	**	9.67	1.93	11.60	0.67	0.80	6.90%	10.33	C	2.07	12.40	Y		
863	THE MALL CP Band 5, 161 to 180 CO2 Emissions	**	9.83	1.97	11.80	0.67	0.80	6.78%	10.50	C	2.10	12.60	Y		
864	THE MALL CP Band 6, 181 to 255 CO2 Emissions	**	10.00	2.00	12.00	0.67	0.80	6.67%	10.67	C	2.13	12.80	Y		
865	THE MALL CP Band 7, Over 256 CO2 Emissions	**	10.17	2.03	12.20	0.67	0.80	6.56%	10.83	C	2.17	13.00	Y		
866	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	District Off Street														
	30 min														
867	<i>Diesel Surcharge for 30 mins free session up to 1 hr</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
868	Dist off / s Band 1, 0 to 50 CO2 Emissions	**	0.83	0.17	1.00	-0.83	-1.00	-100.00%	0.00	M	0.00	0.00	Y		
869	Dist off / s Band 2, 51 to 100 CO2 Emissions	**	0.92	0.18	1.10	0.08	0.10	9.09%	1.00	C	0.20	1.20	Y		
870	Dist off / s Band 3, 101 to 140 CO2 Emissions	**	1.00	0.20	1.20	0.08	0.10	8.33%	1.08	C	0.22	1.30	Y		
871	Dist off / s Band 4, 141 to 160 CO2 Emissions	**	1.08	0.22	1.30	0.08	0.10	7.69%	1.17	C	0.23	1.40	Y		
872	Dist off / s Band 5, 161 to 180 CO2 Emissions	**	1.17	0.23	1.40	0.08	0.10	7.14%	1.25	C	0.25	1.50	Y		
873	Dist off / s Band 6, 181 to 255 CO2 Emissions	**	1.25	0.25	1.50	0.08	0.10	6.67%	1.33	C	0.27	1.60	Y		
874	Dist off / s Band 7, Over 256 CO2 Emissions	**	1.33	0.27	1.60	0.08	0.10	6.25%	1.42	C	0.28	1.70	Y		
875	<i>Diesel Surcharge for the 7 above</i>	**	0.17	0.03	0.20	0.00	0.00	0.00%	0.17	C	0.03	0.20	Y		
	up to 2 hrs														
876	Dist off / s Band 1, 0 to 50 CO2 Emissions	**	1.25	0.25	1.50	-1.25	-1.50	-100.00%	0.00	M	0.00	0.00	Y		
877	Dist off / s Band 2, 51 to 100 CO2 Emissions	**	1.33	0.27	1.60	0.08	0.10	6.25%	1.42	C	0.28	1.70	Y		
878	Dist off / s Band 3, 101 to 140 CO2 Emissions	**	1.42	0.28	1.70	0.08	0.10	5.88%	1.50	C	0.30	1.80	Y		
879	Dist off / s Band 4, 141 to 160 CO2 Emissions	**	1.50	0.30	1.80	0.08	0.10	5.56%	1.58	C	0.32	1.90	Y		
880	Dist off / s Band 5, 161 to 180 CO2 Emissions	**	1.58	0.32	1.90	0.08	0.10	5.26%	1.67	C	0.33	2.00	Y		
881	Dist off / s Band 6, 181 to 255 CO2 Emissions	**	1.67	0.33	2.00	0.08	0.10	5.00%	1.75	C	0.35	2.10	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
882	Dist off / s Band 7, Over 256 CO2 Emissions	**	1.75	0.35	2.10	0.08	0.10	4.76%	1.83	C	0.37	2.20	Y		
883	<i>Diesel Surcharge for the 7 above</i>	**	0.33	0.07	0.40	0.00	0.00	0.00%	0.33	C	0.07	0.40	Y		
	up to 4 hrs														
884	Dist off / s Band 1, 0 to 50 CO2 Emissions	**	1.67	0.33	2.00	-1.67	-2.00	-100.00%	0.00	M	0.00	0.00	Y		
885	Dist off / s Band 2, 51 to 100 CO2 Emissions	**	1.75	0.35	2.10	0.08	0.10	4.76%	1.83	C	0.37	2.20	Y		
886	Dist off / s Band 3, 101 to 140 CO2 Emissions	**	1.83	0.37	2.20	0.08	0.10	4.55%	1.92	C	0.38	2.30	Y		
887	Dist off / s Band 4, 141 to 160 CO2 Emissions	**	1.92	0.38	2.30	0.17	0.20	8.70%	2.08	C	0.42	2.50	Y		
888	Dist off / s Band 5, 161 to 180 CO2 Emissions	**	2.00	0.40	2.40	0.17	0.20	8.33%	2.17	C	0.43	2.60	Y		
889	Dist off / s Band 6, 181 to 255 CO2 Emissions	**	2.08	0.42	2.50	0.17	0.20	8.00%	2.25	C	0.45	2.70	Y		
890	Dist off / s Band 7, Over 256 CO2 Emissions	**	2.17	0.43	2.60	0.17	0.20	7.69%	2.33	C	0.47	2.80	Y		
891	<i>Diesel Surcharge for the 7 above</i>	**	0.83	0.17	1.00	0.08	0.10	10.00%	0.92	C	0.18	1.10	Y		
	District On street														
	30 min														
892	<i>Diesel Surcharge for free session</i>	*	0.20	0.00	0.20	0.00	0.00	0.00%	0.20	C	0.00	0.20	Y		
	up to 1 hr														
893	Dist on / s Band 1, 0 to 50 CO2 Emissions	*	1.00	0.00	1.00	-1.00	-1.00	-100.00%	0.00	M	0.00	0.00	Y		
894	Dist on / s Band 2, 51 to 100 CO2 Emissions	*	1.10	0.00	1.10	0.10	0.10	9.09%	1.20	C	0.00	1.20	Y		
895	Dist on / s Band 3, 101 to 140 CO2 Emissions	*	1.20	0.00	1.20	0.10	0.10	8.33%	1.30	C	0.00	1.30	Y		
896	Dist on / s Band 4, 141 to 160 CO2 Emissions	*	1.30	0.00	1.30	0.10	0.10	7.69%	1.40	C	0.00	1.40	Y		
897	Dist on / s Band 5, 161 to 180 CO2 Emissions	*	1.40	0.00	1.40	0.10	0.10	7.14%	1.50	C	0.00	1.50	Y		
898	Dist on / s Band 6, 181 to 255 CO2 Emissions	*	1.50	0.00	1.50	0.10	0.10	6.67%	1.60	C	0.00	1.60	Y		
899	Dist on / s Band 7, Over 256 CO2 Emissions	*	1.60	0.00	1.60	0.10	0.10	6.25%	1.70	C	0.00	1.70	Y		
900	<i>Diesel Surcharge for the 7 above</i>	*	0.20	0.00	0.20	0.00	0.00	0.00%	0.20	C	0.00	0.20	Y		
	up to 2 hours														
901	Dist on / s Band 1, 0 to 50 CO2 Emissions	*	2.00	0.00	2.00	-2.00	-2.00	-100.00%	0.00	M	0.00	0.00	Y		
902	Dist on / s Band 2, 51 to 100 CO2 Emissions	*	2.10	0.00	2.10	0.10	0.10	4.76%	2.20	C	0.00	2.20	Y		
903	Dist on / s Band 3, 101 to 140 CO2 Emissions	*	2.20	0.00	2.20	0.10	0.10	4.55%	2.30	C	0.00	2.30	Y		
904	Dist on / s Band 4, 141 to 160 CO2 Emissions	*	2.30	0.00	2.30	0.20	0.20	8.70%	2.50	C	0.00	2.50	Y		
905	Dist on / s Band 5, 161 to 180 CO2 Emissions	*	2.40	0.00	2.40	0.20	0.20	8.33%	2.60	C	0.00	2.60	Y		
906	Dist on / s Band 6, 181 to 255 CO2 Emissions	*	2.50	0.00	2.50	0.20	0.20	8.00%	2.70	C	0.00	2.70	Y		
907	Dist on / s Band 7, Over 256 CO2 Emissions	*	2.60	0.00	2.60	0.20	0.20	7.69%	2.80	C	0.00	2.80	Y		
908	<i>Diesel Surcharge for the 7 above</i>	*	0.40	0.00	0.40	0.00	0.00	0.00%	0.40	C	0.00	0.40	Y		
	up to 4 hours														
909	Dist on / s Band 1, 0 to 50 CO2 Emissions	*	3.00	0.00	3.00	-3.00	-3.00	-100.00%	0.00	M	0.00	0.00	Y		
910	Dist on / s Band 2, 51 to 100 CO2 Emissions	*	3.20	0.00	3.20	0.20	0.20	6.25%	3.40	C	0.00	3.40	Y		
911	Dist on / s Band 3, 101 to 140 CO2 Emissions	*	3.40	0.00	3.40	0.20	0.20	5.88%	3.60	C	0.00	3.60	Y		
912	Dist on / s Band 4, 141 to 160 CO2 Emissions	*	3.60	0.00	3.60	0.20	0.20	5.56%	3.80	C	0.00	3.80	Y		
913	Dist on / s Band 5, 161 to 180 CO2 Emissions	*	3.80	0.00	3.80	0.30	0.30	7.89%	4.10	C	0.00	4.10	Y		
914	Dist on / s Band 6, 181 to 255 CO2 Emissions	*	4.00	0.00	4.00	0.30	0.30	7.50%	4.30	C	0.00	4.30	Y		
915	Dist on / s Band 7, Over 256 CO2 Emissions	*	4.20	0.00	4.20	0.30	0.30	7.14%	4.50	C	0.00	4.50	Y		
916	<i>Diesel Surcharge for the 7 above</i>	*	1.00	0.00	1.00	0.10	0.10	10.00%	1.10	C	0.00	1.10	Y		
	Season Tickets Major (6am - 8pm) (London Road Car Park) Off Street														
917	LRMSCP 3-months (6am - 8pm) Band 1, 0 to 50 CO2 Emissions	**	219.17	43.83	263.00	-219.17	-263.00	-100.00%	0.00	M	0.00	0.00	Y		
918	LRMSCP 3-months (6am - 8pm) Band 2, 51 to 100 CO2 Emissions	**	223.33	44.67	268.00	15.00	18.00	6.72%	238.33	C	47.67	286.00	Y		
919	LRMSCP 3-months (6am - 8pm) Band 3, 101 to 140 CO2 Emissions	**	227.50	45.50	273.00	15.25	18.30	6.70%	242.75	C	48.55	291.30	Y		
920	LRMSCP 3-months (6am - 8pm) Band 4, 141 to 160 CO2 Emissions	**	231.67	46.33	278.00	15.50	18.60	6.69%	247.17	C	49.43	296.60	Y		
921	LRMSCP 3-months (6am - 8pm) Band 5, 161 to 180 CO2 Emissions	**	235.83	47.17	283.00	15.83	19.00	6.71%	251.67	C	50.33	302.00	Y		
922	LRMSCP 3-months (6am - 8pm) Band 6, 181 to 255 CO2 Emissions	**	240.00	48.00	288.00	16.08	19.30	6.70%	256.08	C	51.22	307.30	Y		
923	LRMSCP 3-months (6am - 8pm) Band 7, Over 256 CO2 Emissions	**	244.17	48.83	293.00	16.33	19.60	6.69%	260.50	C	52.10	312.60	Y		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
924	<i>Diesel Surcharge for the 7 above</i>	15.83	3.17	19.00	1.08	1.30	6.84%	16.92	C	3.38	20.30	Y		
925	LRMSCP 6-months (6am - 8pm) Band 1, 0 to 50 CO2 Emissions	397.50	79.50	477.00	26.67	32.00	6.71%	424.17	C	84.83	509.00	Y		
926	LRMSCP 6-months (6am - 8pm) Band 2, 51 to 100 CO2 Emissions	401.67	80.33	482.00	26.92	32.30	6.70%	428.58	C	85.72	514.30	Y		
927	LRMSCP 6-months (6am - 8pm) Band 3, 101 to 140 CO2 Emissions	410.83	82.17	493.00	27.50	33.00	6.69%	438.33	C	87.67	526.00	Y		
928	LRMSCP 6-months (6am - 8pm) Band 4, 141 to 160 CO2 Emissions	415.00	83.00	498.00	27.83	33.40	6.71%	442.83	C	88.57	531.40	Y		
929	LRMSCP 6-months (6am - 8pm) Band 5, 161 to 180 CO2 Emissions	419.17	83.83	503.00	28.08	33.70	6.70%	447.25	C	89.45	536.70	Y		
930	LRMSCP 6-months (6am - 8pm) Band 6, 181 to 255 CO2 Emissions	423.33	84.67	508.00	28.33	34.00	6.69%	451.67	C	90.33	542.00	Y		
931	LRMSCP 6-months (6am - 8pm) Band 7, Over 256 CO2 Emissions	510.83	102.17	613.00	34.25	41.10	6.70%	545.08	C	109.02	654.10	Y		
932	<i>Diesel Surcharge for the 7 above</i>	31.67	6.33	38.00	10.00	12.00	31.58%	41.67	M	8.33	50.00	Y		
933	LRMSCP 12-months (6am - 8pm) Band 1, 0 to 50 CO2 Emissions	729.17	145.83	875.00	48.83	58.60	6.70%	778.00	C	155.60	933.60	Y		
934	LRMSCP 12-months (6am - 8pm) Band 2, 51 to 100 CO2 Emissions	735.00	147.00	882.00	49.25	59.10	6.70%	784.25	C	156.85	941.10	Y		
935	LRMSCP 12-months (6am - 8pm) Band 3, 101 to 140 CO2 Emissions	739.17	147.83	887.00	49.50	59.40	6.70%	788.67	C	157.73	946.40	Y		
936	LRMSCP 12-months (6am - 8pm) Band 4, 141 to 160 CO2 Emissions	743.33	148.67	892.00	49.83	59.80	6.70%	793.17	C	158.63	951.80	Y		
937	LRMSCP 12-months (6am - 8pm) Band 5, 161 to 180 CO2 Emissions	747.50	149.50	897.00	50.08	60.10	6.70%	797.58	C	159.52	957.10	Y		
938	LRMSCP 12-months (6am - 8pm) Band 6, 181 to 255 CO2 Emissions	751.67	150.33	902.00	50.33	60.40	6.70%	802.00	C	160.40	962.40	Y		
939	LRMSCP 12-months (6am - 8pm) Band 7, Over 256 CO2 Emissions	755.83	151.17	907.00	50.67	60.80	6.70%	806.50	C	161.30	967.80	Y		
940	<i>Diesel Surcharge for the 7 above</i>	62.50	12.50	75.00	20.83	25.00	33.33%	83.33	M	16.67	100.00	Y		
	Season Tickets Major (8pm - 6am) (London Road Car Park) Off Street													
941	LRMSCP 3-months (8pm to 6am) Band 1, 0 to 50 CO2 Emissions	75.00	15.00	90.00	-75.00	-90.00	-100.00%	0.00	M	0.00	0.00	Y		
942	LRMSCP 3-months (8pm to 6am) Band 2, 51 to 100 CO2 Emissions	79.17	15.83	95.00	5.33	6.40	6.74%	84.50	C	16.90	101.40	Y		
943	LRMSCP 3-months (8pm to 6am) Band 3, 101 to 140 CO2 Emissions	83.33	16.67	100.00	5.58	6.70	6.70%	88.92	C	17.78	106.70	Y		
944	LRMSCP 3-months (8pm to 6am) Band 4, 141 to 160 CO2 Emissions	87.50	17.50	105.00	5.83	7.00	6.67%	93.33	C	18.67	112.00	Y		
945	LRMSCP 3-months (8pm to 6am) Band 5, 161 to 180 CO2 Emissions	91.67	18.33	110.00	6.17	7.40	6.73%	97.83	C	19.57	117.40	Y		
946	LRMSCP 3-months (8pm to 6am) Band 6, 181 to 255 CO2 Emissions	95.83	19.17	115.00	6.42	7.70	6.70%	102.25	C	20.45	122.70	Y		
947	LRMSCP 3-months (8pm to 6am) Band 7, Over 256 CO2 Emissions	100.00	20.00	120.00	6.67	8.00	6.67%	106.67	C	21.33	128.00	Y		
948	<i>Diesel Surcharge for the 7 above</i>	15.83	3.17	19.00	5.00	6.00	31.58%	20.83	M	4.17	25.00	Y		
949	LRMSCP 6-months (8pm to 6am) Band 1, 0 to 50 CO2 Emissions	137.50	27.50	165.00	-137.50	-165.00	-100.00%	0.00	M	0.00	0.00	Y		
950	LRMSCP 6-months (8pm to 6am) Band 2, 51 to 100 CO2 Emissions	141.67	28.33	170.00	9.50	11.40	6.71%	151.17	C	30.23	181.40	Y		
951	LRMSCP 6-months (8pm to 6am) Band 3, 101 to 140 CO2 Emissions	145.83	29.17	175.00	9.75	11.70	6.69%	155.58	C	31.12	186.70	Y		
952	LRMSCP 6-months (8pm to 6am) Band 4, 141 to 160 CO2 Emissions	150.00	30.00	180.00	10.08	12.10	6.72%	160.08	C	32.02	192.10	Y		
953	LRMSCP 6-months (8pm to 6am) Band 5, 161 to 180 CO2 Emissions	154.17	30.83	185.00	10.33	12.40	6.70%	164.50	C	32.90	197.40	Y		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
954	LRMSCP 6-months (8pm to 6am) Band 6, 181 to 255 CO2 Emissions	158.33	31.67	190.00	10.58	12.70	6.68%	168.92	C	33.78	202.70	Y		
955	LRMSCP 6-months (8pm to 6am) Band 7, Over 256 CO2 Emissions	162.50	32.50	195.00	10.92	13.10	6.72%	173.42	C	34.68	208.10	Y		
956	<i>Diesel Surcharge for the 7 above</i>	31.67	6.33	38.00	10.00	12.00	31.58%	41.67	M	8.33	50.00	Y		
957	LRMSCP 12-months (8pm to 6am) Band 1, 0 to 50 CO2 Emissions	249.17	49.83	299.00	16.67	20.00	6.69%	265.83	C	53.17	319.00	Y		
958	LRMSCP 12-months (8pm to 6am) Band 2, 51 to 100 CO2 Emissions	253.33	50.67	304.00	17.00	20.40	6.71%	270.33	C	54.07	324.40	Y		
959	LRMSCP 12-months (8pm to 6am) Band 3, 101 to 140 CO2 Emissions	257.50	51.50	309.00	17.25	20.70	6.70%	274.75	C	54.95	329.70	Y		
960	LRMSCP 12-months (8pm to 6am) Band 4, 141 to 160 CO2 Emissions	261.67	52.33	314.00	17.50	21.00	6.69%	279.17	C	55.83	335.00	Y		
961	LRMSCP 12-months (8pm to 6am) Band 5, 161 to 180 CO2 Emissions	265.83	53.17	319.00	17.83	21.40	6.71%	283.67	C	56.73	340.40	Y		
962	LRMSCP 12-months (8pm to 6am) Band 6, 181 to 255 CO2 Emissions	270.00	54.00	324.00	18.08	21.70	6.70%	288.08	C	57.62	345.70	Y		
963	LRMSCP 12-months (8pm to 6am) Band 7, Over 256 CO2 Emissions	274.17	54.83	329.00	18.33	22.00	6.69%	292.50	C	58.50	351.00	Y		
964	<i>Diesel Surcharge for the 7 above</i>	62.50	12.50	75.00	20.83	25.00	33.33%	83.33	M	16.67	100.00	Y		
	Season Tickets Major (24/7) (London Road Car Park) Off Street													
965	LRMSCP 1-month (24hrs) Band 1, 0 to 50 CO2 Emissions	79.17	15.83	95.00	-79.17	-95.00	-100.00%	0.00	M	0.00	0.00	Y		
966	LRMSCP 1-month (24hrs) Band 2, 51 to 100 CO2 Emissions	83.33	16.67	100.00	5.58	6.70	6.70%	88.92	C	17.78	106.70	Y		
967	LRMSCP 1-month (24hrs) Band 3, 101 to 140 CO2 Emissions	87.50	17.50	105.00	5.83	7.00	6.67%	93.33	C	18.67	112.00	Y		
968	LRMSCP 1-month (24hrs) Band 4, 141 to 160 CO2 Emissions	91.67	18.33	110.00	6.17	7.40	6.73%	97.83	C	19.57	117.40	Y		
969	LRMSCP 1-month (24hrs) Band 5, 161 to 180 CO2 Emissions	95.83	19.17	115.00	6.42	7.70	6.70%	102.25	C	20.45	122.70	Y		
970	LRMSCP 1-month (24hrs) Band 6, 181 to 255 CO2 Emissions	100.00	20.00	120.00	6.67	8.00	6.67%	106.67	C	21.33	128.00	Y		
971	LRMSCP 1-month (24hrs) Band 7, Over 256 CO2 Emissions	104.17	20.83	125.00	7.00	8.40	6.72%	111.17	C	22.23	133.40	Y		
972	<i>Diesel Surcharge for the 7 above</i>	5.83	1.17	7.00	2.50	3.00	42.86%	8.33	M	1.67	10.00	Y		
973	LRMSCP 3-months (24hrs) Band 1, 0 to 50 CO2 Emissions	285.00	57.00	342.00	-285.00	-342.00	-100.00%	0.00	M	0.00	0.00	Y		
974	LRMSCP 3-months (24hrs) Band 2, 51 to 100 CO2 Emissions	289.17	57.83	347.00	19.33	23.20	6.69%	308.50	C	61.70	370.20	Y		
975	LRMSCP 3-months (24hrs) Band 3, 101 to 140 CO2 Emissions	293.33	58.67	352.00	19.67	23.60	6.70%	313.00	C	62.60	375.60	Y		
976	LRMSCP 3-months (24hrs) Band 4, 141 to 160 CO2 Emissions	297.50	59.50	357.00	19.92	23.90	6.69%	317.42	C	63.48	380.90	Y		
977	LRMSCP 3-months (24hrs) Band 5, 161 to 180 CO2 Emissions	301.67	60.33	362.00	20.25	24.30	6.71%	321.92	C	64.38	386.30	Y		
978	LRMSCP 3-months (24hrs) Band 6, 181 to 255 CO2 Emissions	305.83	61.17	367.00	20.50	24.60	6.70%	326.33	C	65.27	391.60	Y		
979	LRMSCP 3-months (24hrs) Band 7, Over 256 CO2 Emissions	310.00	62.00	372.00	20.75	24.90	6.69%	330.75	C	66.15	396.90	Y		
980	<i>Diesel Surcharge for the 7 above</i>	15.83	3.17	19.00	5.00	6.00	31.58%	20.83	M	4.17	25.00	Y		
981	LRMSCP 6-months (24hrs) Band 1, 0 to 50 CO2 Emissions	514.17	102.83	617.00	-514.17	-617.00	-100.00%	0.00	M	0.00	0.00	Y		
982	LRMSCP 6-months (24hrs) Band 2, 51 to 100 CO2 Emissions	518.33	103.67	622.00	34.75	41.70	6.70%	553.08	C	110.62	663.70	Y		
983	LRMSCP 6-months (24hrs) Band 3, 101 to 140 CO2 Emissions	522.50	104.50	627.00	35.00	42.00	6.70%	557.50	C	111.50	669.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
984	LRMSCP 6-months (24hrs) Band 4, 141 to 160 CO2 Emissions	**	526.67	105.33	632.00	35.25	42.30	6.69%	561.92	C	112.38	674.30	Y		
985	LRMSCP 6-months (24hrs) Band 5, 161 to 180 CO2 Emissions	**	530.83	106.17	637.00	35.58	42.70	6.70%	566.42	C	113.28	679.70	Y		
986	LRMSCP 6-months (24hrs) Band 6, 181 to 255 CO2 Emissions	**	535.00	107.00	642.00	35.83	43.00	6.70%	570.83	C	114.17	685.00	Y		
987	LRMSCP 6-months (24hrs) Band 7, Over 256 CO2 Emissions	**	539.17	107.83	647.00	36.08	43.30	6.69%	575.25	C	115.05	690.30	Y		
988	<i>Diesel Surcharge for the 7 above</i>	**	31.67	6.33	38.00	10.00	12.00	31.58%	41.67	M	8.33	50.00	Y		
989	LRMSCP 12-months (24hrs) Band 1, 0 to 50 CO2 Emissions	**	970.00	194.00	1,164.00	-970.00	-1,164.00	-100.00%	0.00	M	0.00	0.00	Y		
990	LRMSCP 12-months (24hrs) Band 2, 51 to 100 CO2 Emissions	**	974.17	194.83	1,169.00	65.25	78.30	6.70%	1,039.42	C	207.88	1,247.30	Y		
991	LRMSCP 12-months (24hrs) Band 3, 101 to 140 CO2 Emissions	**	978.33	195.67	1,174.00	65.58	78.70	6.70%	1,043.92	C	208.78	1,252.70	Y		
992	LRMSCP 12-months (24hrs) Band 4, 141 to 160 CO2 Emissions	**	982.50	196.50	1,179.00	65.83	79.00	6.70%	1,048.33	C	209.67	1,258.00	Y		
993	LRMSCP 12-months (24hrs) Band 5, 161 to 180 CO2 Emissions	**	986.67	197.33	1,184.00	66.08	79.30	6.70%	1,052.75	C	210.55	1,263.30	Y		
994	LRMSCP 12-months (24hrs) Band 6, 181 to 255 CO2 Emissions	**	990.83	198.17	1,189.00	66.42	79.70	6.70%	1,057.25	C	211.45	1,268.70	Y		
995	LRMSCP 12-months (24hrs) Band 7, Over 256 CO2 Emissions	**	995.00	199.00	1,194.00	66.67	80.00	6.70%	1,061.67	C	212.33	1,274.00	Y		
996	<i>Diesel Surcharge for the 7 above</i>	**	62.50	12.50	75.00	20.83	25.00	33.33%	83.33	M	16.67	100.00	Y		
	Season Tickets District (24/7) (The Mall Multi-Storey) Off Street														
997	The Mall 1-month (24hrs) Band 1, 0 to 50 CO2 Emissions	**	60.83	12.17	73.00	-60.83	-73.00	-100.00%	0.00	M	0.00	0.00	Y		
998	The Mall 1-month (24hrs) Band 2, 51 to 100 CO2 Emissions	**	63.33	12.67	76.00	4.25	5.10	6.71%	67.58	C	13.52	81.10	Y		
999	The Mall 1-month (24hrs) Band 3, 101 to 140 CO2 Emissions	**	65.83	13.17	79.00	4.42	5.30	6.71%	70.25	C	14.05	84.30	Y		
1000	The Mall 1-month (24hrs) Band 4, 141 to 160 CO2 Emissions	**	67.50	13.50	81.00	4.50	5.40	6.67%	72.00	C	14.40	86.40	Y		
1001	The Mall 1-month (24hrs) Band 5, 161 to 180 CO2 Emissions	**	70.00	14.00	84.00	4.67	5.60	6.67%	74.67	C	14.93	89.60	Y		
1002	The Mall 1-month (24hrs) Band 6, 181 to 255 CO2 Emissions	**	72.50	14.50	87.00	4.83	5.80	6.67%	77.33	C	15.47	92.80	Y		
1003	The Mall 1-month (24hrs) Band 7, Over 256 CO2 Emissions	**	75.00	15.00	90.00	5.00	6.00	6.67%	80.00	C	16.00	96.00	Y		
1004	<i>Diesel Surcharge for the 7 above</i>	**	5.83	1.17	7.00	2.50	3.00	42.86%	8.33	M	1.67	10.00	Y		
1005	The Mall 3-months (24hrs) Band 1, 0 to 50 CO2 Emissions	**	94.17	18.83	113.00	-94.17	-113.00	-100.00%	0.00	M	0.00	0.00	Y		
1006	The Mall 3-months (24hrs) Band 2, 51 to 100 CO2 Emissions	**	98.33	19.67	118.00	6.58	7.90	6.69%	104.92	C	20.98	125.90	Y		
1007	The Mall 3-months (24hrs) Band 3, 101 to 140 CO2 Emissions	**	102.50	20.50	123.00	6.83	8.20	6.67%	109.33	C	21.87	131.20	Y		
1008	The Mall 3-months (24hrs) Band 4, 141 to 160 CO2 Emissions	**	106.67	21.33	128.00	7.17	8.60	6.72%	113.83	C	22.77	136.60	Y		
1009	The Mall 3-months (24hrs) Band 5, 161 to 180 CO2 Emissions	**	110.83	22.17	133.00	7.42	8.90	6.69%	118.25	C	23.65	141.90	Y		
1010	The Mall 3-months (24hrs) Band 6, 181 to 255 CO2 Emissions	**	115.00	23.00	138.00	7.67	9.20	6.67%	122.67	C	24.53	147.20	Y		
1011	The Mall 3-months (24hrs) Band 7, Over 256 CO2 Emissions	**	119.17	23.83	143.00	8.00	9.60	6.71%	127.17	C	25.43	152.60	Y		
1012	<i>Diesel Surcharge for the 7 above</i>	**	63.33	12.67	76.00	-42.50	-51.00	-67.11%	20.83	M	4.17	25.00	Y		
1013	The Mall 6-months (24hrs) Band 1, 0 to 50 CO2 Emissions	**	175.00	35.00	210.00	-175.00	-210.00	-100.00%	0.00	M	0.00	0.00	Y		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recovery	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
1047	First 2 square metres @£100 per square metre	*	200.00	0.00	200.00	13.40	13.40	6.70%	213.40	C	0.00	213.40			No increase - to encourage trading
1048	Every additional square metre @£30 per square metre	*	35.00	0.00	35.00	2.30	2.30	6.57%	37.30	C	0.00	37.30			No increase - to encourage trading
1049	Mobile Catering Vans -	*	397.50	0.00	397.50	26.60	26.60	6.69%	424.10	C	0.00	424.10			Agreed CPI increase
1050	Street Trading Administration fee	*	40.00	0.00	40.00	2.70	2.70	6.75%	42.70	C	0.00	42.70			Agreed CPI increase
1051	Street Trading Licence copy/reprint fee	*	26.50	0.00	26.50	1.80	1.80	6.79%	28.30	C	0.00	28.30			Agreed CPI increase
1052	Leaflet Distribution - Main Distributor - First application fee & 1 day distribution	*	53.00	0.00	53.00	3.60	3.60	6.79%	56.60	C	0.00	56.60			Agreed CPI increase
1053	Leaflet Distribution - Associate licence - First application fee & 1 day distribution	*	26.00	0.00	26.00	1.70	1.70	6.54%	27.70	C	0.00	27.70			Agreed CPI increase
1054	Leaflet Distribution - extra charge per day per licence (Max 6 days)	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00			Agreed CPI increase
Barking Market															
Saturdays															
1055	East St (Top) - price per foot including licence fee	*	4.90	0.00	4.90	0.30	0.30	6.12%	5.20	C	0.00	5.20	N		Increase to cover Waste costs Will not be full cost recovery at current quote from LBBB Waste Services.
1056	East St (Bottom) - price per foot including licence fee	*	4.20	0.00	4.20	0.30	0.30	7.14%	4.50	C	0.00	4.50	N		
1057	Short Blue Square - price per foot including licence fee	*	4.90	0.00	4.90	0.30	0.30	6.12%	5.20	C	0.00	5.20	N		
1058	Station Parade - price per foot including licence fee	*	0.00	0.00	0.00	5.20	5.20	#DIV/0!	5.20	M	0.00	5.20	N		

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
Weekday															
1059	Ripple Rd (Square) - price per foot including licence fee	*	3.60	0.00	3.60	0.30	0.30	8.33%	3.90	M	0.00	3.90			Increase to cover parking costs.
1060	East St (Top) - price per foot including licence fee	*	3.60	0.00	3.60	0.30	0.30	8.33%	3.90	M	0.00	3.90			
1061	East St (Bottom) - price per foot including licence fee	*	3.00	0.00	3.00	0.30	0.30	10.00%	3.30	M	0.00	3.30			
1062	Short Blue Square - price per foot including licence fee	*	3.60	0.00	3.60	0.30	0.30	8.33%	3.90	M	0.00	3.90			
1063	Station Parade - price per foot including licence fee	*	0.00	0.00	0.00	3.90	3.90	#DIV/0!	3.90	M	0.00	3.90			
1063	Casuals (On top of charge) - price per foot including licence fee	*	7.00	0.00	7.00	0.50	0.50	7.14%	7.50	C	0.00	7.50			
1064	Fines - Late Payment	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00			
1065	Fines - Late Removal of Vans	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00			
1066	Parking for Barking Market Traders price per day	*	0.00	0.00	0.00	3.00	3.00	n/a	3.00	M	0.00	3.00			
1067	Parking for Barking Market Traders price per weej	*	0.00	0.00	0.00	10.00	10.00	n/a	10.00	M	0.00	10.00			
1068	Electricity for food stalls daily charge	*	0.00	0.00	0.00	5.00	5.00	n/a	5.00	M	0.00	5.00			
1069	Gazebo hire	*	0.00	0.00	0.00	25.00	25.00	n/a	25.00	M	0.00	25.00			
1070	Storage unit per week	*	0.00	0.00	0.00	35.00	35.00	n/a	35.00	M	0.00	35.00			
1071	Trolley storage per week	*	0.00	0.00	0.00	20.00	20.00	n/a	20.00	M	0.00	20.00			
	HMO Licensing														
1072	Part A - HMO - Application Fee - Up to 5 Rooms	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00			
1073	Part B - Payment	*	300.00	0.00	300.00	20.10	20.10	6.70%	320.10	C	0.00	320.10			
1074	Part A - HMO - Application Fee - Up to 6-10 Rooms	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00			
1075	Part B - Payment	*	400.00	0.00	400.00	26.80	26.80	6.70%	426.80	C	0.00	426.80			
1076	Part A - HMO - Application Fee - 10+ Rooms	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00			
1077	Part B - Payment	*	500.00	0.00	500.00	33.50	33.50	6.70%	533.50	C	0.00	533.50			
1078	Part A - HMO - Application Fee - 15-19 Rooms	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00			
1079	Part B - Payment	*	600.00	0.00	600.00	40.20	40.20	6.70%	640.20	C	0.00	640.20			
1080	Part A - HMO - Application Fee - 20 plus Rooms	*	1,000.00	0.00	1,000.00	67.00	67.00	6.70%	1,067.00	C	0.00	1,067.00			
1081	Part B - Payment	*	700.00	0.00	700.00	46.90	46.90	6.70%	746.90	C	0.00	746.90			
1082	HMO - Assisting Applicants Complete Forms - Up to 5 Rooms (+ £7.50 per Room)	*	161.50	0.00	161.50	10.80	10.80	6.69%	172.30	C	0.00	172.30			
1083	HMO - Assisting Applicants Complete Forms - 6-10 Rooms (+ £7.50 per Room)	*	171.50	0.00	171.50	11.50	11.50	6.71%	183.00	C	0.00	183.00			
1084	HMO - Assisting Applicants Complete Forms - 10-14 Rooms (+ £7.50 per Room)	*	182.00	0.00	182.00	12.20	12.20	6.70%	194.20	C	0.00	194.20			
1085	HMO - Assisting Applicants Complete Forms - 15-19 Rooms (+ £7.50 per Room)	*	192.00	0.00	192.00	12.90	12.90	6.72%	204.90	C	0.00	204.90			
1086	HMO - Assisting Applicants Complete Forms - 20+ Rooms (+ £7.50 per Room)	*	202.00	0.00	202.00	13.50	13.50	6.68%	215.50	C	0.00	215.50			
1087	HMO - Notice	*	536.00	0.00	536.00	35.90	35.90	6.70%	571.90	C	0.00	571.90			
	Selective Licensing														
1088	Selective Private Rented Property Licence New Application fee Part A	*	470.00	0.00	470.00	0.00	0.00	0.00%	470.00	M	0.00	470.00			In relation to fees and charges we feel it is best not to change the fees for the selective scheme until we
1089	Selective Private Rented Property Licence New Application fee Part B	*	430.00	0.00	430.00	0.00	0.00	0.00%	430.00	M	0.00	430.00			
1090	1 year Selective Private Rented Property Licence fee Part A	*	470.00	0.00	470.00	0.00	0.00	0.00%	470.00	M	0.00	470.00			

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
1091	1 year Selective Private Rented Property Licence fee Part B	*	430.00	0.00	430.00	0.00	0.00	0.00%	430.00	M	0.00	430.00			selective scheme until we have a new scheme in place.
1092	Change of Licence Holder Part A	*	470.00	0.00	470.00	0.00	0.00	0.00%	470.00	M	0.00	470.00			
1093	Change of Licence Holder Part B	*	430.00	0.00	430.00	0.00	0.00	0.00%	430.00	M	0.00	430.00			
1094	Re printing of lost Licence	*	11.00	0.00	11.00	0.00	0.00	0.00%	11.00	M	0.00	11.00			
1095	Change to Licence, eg Managing Agent	*	10.00	0.00	10.00	0.00	0.00	0.00%	10.00	Z	0.00	10.00			
Private Sector Housing Enforcement Fees															
1096	Improvement Notice	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	M	0.00	610.00			neighbouring boroughs are: 550, 558, 589 and 750. £611 is the average. Propose to increase to £610 so that it is a £40 increase to account for higher staff costs, and so that
1097	Prohibition Order	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	C	0.00	610.00			
1098	Hazard Awareness Notice	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	C	0.00	610.00			
1099	Emergency Remedial Action	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	C	0.00	610.00			
1100	Emergency Prohibition Order	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	C	0.00	610.00			
1101	Demolition Order	*	570.00	0.00	570.00	40.00	40.00	7.02%	610.00	C	0.00	610.00			
1102	Rent Repayment Order - Housing Act 2016	*													
Planning (Enforcement)															
1103	Planning Enforcement Notice compliance letter	*	239.00	0.00	239.00	16.00	16.00	6.69%	255.00	C	0.00	255.00			Agreed CPI increase
1104	Planning enforcement Condition Compliance letter	*	123.00	0.00	123.00	8.20	8.20	6.67%	131.20	C	0.00	131.20			
1105	Planning enforcement approved plans confirmation letter	*	239.00	0.00	239.00	16.00	16.00	6.69%	255.00	C	0.00	255.00			
Highways															
1106	Skip Permits	*	65.00	0.00	65.00	4.00	4.00	6.15%	69.00	C	0.00	69.00			
1107	Skip Company Annual Registration Admin Fee	*	345.00	0.00	345.00	23.00	23.00	6.67%	368.00	C	0.00	368.00			
1108	Administration fee for processing skips without a permit	*	382.00	0.00	382.00	26.00	26.00	6.81%	408.00	C	0.00	408.00			
1109	Materials (on Highway) licence	*	65.00	0.00	65.00	4.00	4.00	6.15%	69.00	C	0.00	69.00			
1110	Crane licence - 3 Months	*	943.00	0.00	943.00	63.00	63.00	6.68%	1,006.00	C	0.00	1,006.00			
1111	Mobile Crane / Cherry Picker licence - One day	*	189.00	0.00	189.00	13.00	13.00	6.88%	202.00	C	0.00	202.00			
1112	Containers on the public highway	*	640.00	0.00	640.00	43.00	43.00	6.72%	683.00	C	0.00	683.00			
1113	Scaffolding licence - 3 Months	*	943.00	0.00	943.00	63.00	63.00	6.68%	1,006.00	C	0.00	1,006.00			
1114	Scaffolding licence per linear metre of highway occupied	*	26.00	0.00	26.00	2.00	2.00	7.69%	28.00	C	0.00	28.00			
1115	Hoarding licence	*	943.00	0.00	943.00	63.00	63.00	6.68%	1,006.00	C	0.00	1,006.00			
1116	Hoarding licence per 10 linear metres of highway occupied	*	65.00	0.00	65.00	4.00	4.00	6.15%	69.00	C	0.00	69.00			
1117	Section 50 NRSWA licence	*	753.00	0.00	753.00	50.00	50.00	6.64%	803.00	C	0.00	803.00			
1118	Unplanned Road closures (max 21 days)	*	2,072.00	0.00	2,072.00	139.00	139.00	6.71%	2,211.00	C	0.00	2,211.00			
1119	Footway Crossing Application fee	*	196.00	0.00	196.00	13.00	13.00	6.63%	209.00	C	0.00	209.00			
1120	Footway Crossing Administration Fee	*	398.00	0.00	398.00	27.00	27.00	6.78%	425.00	C	0.00	425.00			
1121	Footway Crossing Notification Confirmation letter - on request	*	68.00	0.00	68.00	4.56	4.56	6.71%	72.56	C	0.00	73.00			
1122	White Lines for demarking individual domestic foot path crossings up to 3.6m wide	*	422.00	0.00	422.00	28.00	28.00	6.64%	450.00	C	0.00	450.00			
1123	White Lines for demarking domestic foot path crossings - business requests	*	122.00	0.00	122.00	8.00	8.00	6.56%	130.00	C	0.00	130.00			
Street Works Permit Scheme Charges (LoPS)															
1124	Road Category 0,1,2 & Traffic Sensitive - PAA for Major Works	*	105.00	0.00	105.00	0.00	0.00	0.00%	105.00	Z	0.00	105.00			Statutory - The Traffic Management Permit Scheme (England) Regulations 2007 Regulation 30 (maximum fee): £240 for a Permit, £105 for an application (PAA), £45 for a variation.
1125	Road Category 0,1,2 & Traffic Sensitive - Permit for Major Works - over 10 days and all major works requiring a TRO	*	240.00	0.00	240.00	0.00	0.00	0.00%	240.00	Z	0.00	240.00			
1126	Road Category 0,1,2 & Traffic Sensitive - Permit for Major Works - 4-10 days	*	130.00	0.00	130.00	0.00	0.00	0.00%	130.00	Z	0.00	130.00			

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
1127	Road Category 0,1,2 & Traffic Sensitive - Permit for Major Works - up to 3 days	*	65.00	0.00	65.00	0.00	0.00	0.00%	65.00	Z	0.00	65.00			See Statutory Guidance for Highway Authority Permit Schemes (DfT - July 2020). Their recommended breakdown has now been applied. Fees should only cover cost of operating the permit scheme (including on-costs). Discounts can also apply and the scheme should not be used to generate a surplus. Local Highway Authorities have a 3 year cycle to consider if fees should be reset should surplus be running.
1128	Road Category 0,1,2 & Traffic Sensitive - Permit for Standard Works	*	130.00	0.00	130.00	0.00	0.00	0.00%	130.00	Z	0.00	130.00			
1129	Road Category 0,1,2 & Traffic Sensitive - Permit for Minor Works	*	65.00	0.00	65.00	0.00	0.00	0.00%	65.00	Z	0.00	65.00			
1130	Road Category 0,1,2 & Traffic Sensitive - Permit for Immediate Works	*	60.00	0.00	60.00	0.00	0.00	0.00%	60.00	Z	0.00	60.00			
1131	Road Category 0,1,2 & Traffic Sensitive - Permit Variation	*	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00			
1132	Road Category 3 & 4 non Traffic Sensitive - PAA for Major Works	*	75.00	0.00	75.00	0.00	0.00	0.00%	75.00	Z	0.00	75.00			
1133	Road Category 3 & 4 non Traffic Sensitive - Permit for Major Works - over 10 days and all major works	*	150.00	0.00	150.00	0.00	0.00	0.00%	150.00	Z	0.00	150.00			
1134	Road Category 3 & 4 non Traffic Sensitive - Permit for Major Works - 4 to 10 days	*	75.00	0.00	75.00	0.00	0.00	0.00%	75.00	Z	0.00	75.00			
1135	Road Category 3 & 4 non Traffic Sensitive - Permit for Major Works - up to 3 days	*	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00			
1136	Road Category 3 & 4 non Traffic Sensitive - Permit for Standard Works	*	75.00	0.00	75.00	0.00	0.00	0.00%	75.00	Z	0.00	75.00			
1137	Road Category 3 & 4 non Traffic Sensitive - Permit for Minor Works	*	45.00	0.00	45.00	0.00	0.00	0.00%	45.00	Z	0.00	45.00			
1138	Road Category 3 & 4 non Traffic Sensitive - Permit for Immediate Works	*	40.00	0.00	40.00	0.00	0.00	0.00%	40.00	Z	0.00	40.00			
1139	Road Category 3 & 4 non Traffic Sensitive - Permit Variation	*	35.00	0.00	35.00	0.00	0.00	0.00%	35.00	Z	0.00	35.00			
Flooding/Drainage Services Fees															
1140	Per structure	**	69.17	13.83	83.00	4.67	5.60	6.75%	73.83	C	14.77	88.60			
Residential- Written Advice Only															
1141	1-9 (minor)	**	165.00	33.00	198.00	10.83	13.00	6.57%	175.83	C	35.17	211.00			
1142	10-50	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	C	52.83	317.00			
1143	51-200	**	412.50	82.50	495.00	27.50	33.00	6.67%	440.00	C	88.00	528.00			
1144	201+	**	576.67	115.33	692.00	38.33	46.00	6.65%	615.00	C	123.00	738.00			
Single meeting with follow up written advice															
1145	1-9 (minor)	**	330.00	66.00	396.00	22.50	27.00	6.82%	352.50	C	70.50	423.00			
1146	10-50	**	454.17	90.83	545.00	30.83	37.00	6.79%	485.00	C	97.00	582.00			
1147	51-200	**	741.67	148.33	890.00	50.00	60.00	6.74%	791.67	C	158.33	950.00			
1148	201+	**	907.50	181.50	1,089.00	60.83	73.00	6.70%	968.33	C	193.67	1,162.00			
SuDS Planning Pre-Application Guidance															
Non-residential (floor space m2)- Written Advice Only															
1149	0-1,000 (minor)	**	165.00	33.00	198.00	10.83	13.00	6.57%	175.83	C	35.17	211.00			
1150	1,001-10,000	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	C	52.83	317.00			
1151	10,001-25,000	**	412.50	82.50	495.00	27.50	33.00	6.67%	440.00	C	88.00	528.00			
1152	>25,000	**	330.00	66.00	396.00	22.50	27.00	6.82%	352.50	C	70.50	423.00			
Non-residential (floor space m2)- Single meeting with follow up written advice															
1153	0-1,000 (minor)	**	330.00	66.00	396.00	22.50	27.00	6.82%	352.50	C	70.50	423.00			
1154	1,001-10,000	**	454.17	90.83	545.00	30.83	37.00	6.79%	485.00	C	97.00	582.00			
1155	10,001-25,000	**	741.67	148.33	890.00	50.00	60.00	6.74%	791.67	C	158.33	950.00			
1156	>25,000	**	659.17	131.83	791.00	44.17	53.00	6.70%	703.33	C	140.67	844.00			
SuDS Planning Pre-Application Guidance															
Non-residential (floor space m2)- Written Advice Only															

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge			Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost	
1157	0-1,000 (minor)	**	165.00	33.00	198.00	10.83	13.00	6.57%	175.83	C	35.17	211.00		
1158	1,001-10,000	**	247.50	49.50	297.00	16.67	20.00	6.73%	264.17	C	52.83	317.00		
1159	10,001-25,000	**	412.50	82.50	495.00	27.50	33.00	6.67%	440.00	C	88.00	528.00		
1160	>25,000	**	330.00	66.00	396.00	22.50	27.00	6.82%	352.50	C	70.50	423.00		
	Non-residential (floor space m2)- Single meeting with follow up written advice													
1161	0-1,000 (minor)	**	330.00	66.00	396.00	22.50	27.00	6.82%	352.50	C	70.50	423.00		
1162	1,001-10,000	**	454.17	90.83	545.00	30.83	37.00	6.79%	485.00	C	97.00	582.00		
1163	10,001-25,000	**	741.67	148.33	890.00	50.00	60.00	6.74%	791.67	C	158.33	950.00		
1164	>25,000	**	659.17	131.83	791.00	44.17	53.00	6.70%	703.33	C	140.67	844.00		
	Flood Risk Report													
1165	Single meeting with follow-up written advice	**	165.00	33.00	198.00	10.83	13.00	6.57%	175.83	C	35.17	211.00		
	Public Realm													
	Park Sports													
1166	Parks - Cricket pitch only - (Season - Up to 40 Matches)	*	4,473.00	0.00	4,473.00	299.70	299.70	6.70%	4,772.70	C	0.00	4,772.70		
1167	Parks - Football pitch only - Adults - (Season - Up to 30 matches)	*	1,945.00	0.00	1,945.00	130.30	130.30	6.70%	2,075.30	C	0.00	2,075.30		
1168	Parks - Football pitch only - Junior/9v9 - (Season - Up to 30 matches)	*	972.00	0.00	972.00	65.10	65.10	6.70%	1,037.10	C	0.00	1,037.10		
1169	Parks - Football pitch only - Mini - (Season - Up to 30 matches)	*	489.00	0.00	489.00	32.80	32.80	6.71%	521.80	C	0.00	521.80		
1170	Parks - Rugby Pitch - 30 matches	*	1,591.00	0.00	1,591.00	106.60	106.60	6.70%	1,697.60	C	0.00	1,697.60		
1171	Parks - Rugby Pitch - Mini - 30 matches	*	489.00	0.00	489.00	32.80	32.80	6.71%	521.80	C	0.00	521.80		
1172	Pavilion Hire: -To be added to sport if required per game	**	40.00	8.00	48.00	2.67	3.20	6.67%	42.67	C	8.53	51.20		
1173	Non Turf Cricket Pitch (NTP) Per Session	*	56.00	0.00	56.00	3.80	3.80	6.79%	59.80	C	0.00	59.80		
1174	Parks - Seasonal use for Football Training	*	307.00	0.00	307.00	20.60	20.60	6.71%	327.60	C	0.00	327.60		
	Pest Control													
1175	Rats (Including 2 follow up visits)	**	127.50	25.50	153.00	8.33	10.00	6.54%	135.83	C	27.17	163.00		
1176	Mice (Including 2 follow up visits)	**	127.50	25.50	153.00	8.33	10.00	6.54%	135.83	C	27.17	163.00		
1177	Cockroaches (Including 2 follow up visits)	**	127.50	25.50	153.00	8.33	10.00	6.54%	135.83	C	27.17	163.00		
1178	Ants (Inside the Property) - 1 Follow up visit	**	115.00	23.00	138.00	7.50	9.00	6.52%	122.50	C	24.50	147.00		
1179	Ants (Pharaoh Ants) Inside the Property - 3 Follow up visit	**	230.00	46.00	276.00	15.00	18.00	6.52%	245.00	C	49.00	294.00		
1180	Wasps	**	63.33	12.67	76.00	4.17	5.00	6.58%	67.50	C	13.50	81.00		
1181	Low Risk Pests (Beetles, Weevils, Earwigs, Woodlice, Silverfish)	**	76.67	15.33	92.00	5.00	6.00	6.52%	81.67	C	16.33	98.00		
1182	Squirrels- 5 Days Trapping	**	164.17	32.83	197.00	10.83	13.00	6.60%	175.00	C	35.00	210.00		
1183	Bedbugs- 3 Bedrooms(2 Follow up visits)	**	227.50	45.50	273.00	15.00	18.00	6.59%	242.50	C	48.50	291.00		
1184	Bedbugs- 5 Bedrooms(2 Follow up visits)	**	291.67	58.33	350.00	19.17	23.00	6.57%	310.83	C	62.17	373.00		
1185	Flea- 3 Bedrooms(1 Follow up visit)	**	155.00	31.00	186.00	10.00	12.00	6.45%	165.00	C	33.00	198.00		
1186	Flea- 5 Bedrooms(1 Follow up visit)	**	200.83	40.17	241.00	13.33	16.00	6.64%	214.17	C	42.83	257.00		
1187	Moths- 3 Bedrooms (2 Follow up visit)	**	186.67	37.33	224.00	12.50	15.00	6.70%	199.17	C	39.83	239.00		
1188	Moths- 5 Bedrooms (2 Follow up visit)	**	240.00	48.00	288.00	15.83	19.00	6.60%	255.83	C	51.17	307.00		
	Refuse													
1189	Trade Refuse Collection - Refuse Sacks (yearly Pack - 52 bags) One bag per week collection	*	286.00	0.00	286.00	0.00	19.00	6.64%	286.00	C	0.00	305.00		
1190	Trade Refuse Collection - Refuse Sacks (Yearly Pack - 104 bags) Two bags per week collection	*	572.00	0.00	572.00	0.00	38.00	6.64%	572.00	C	0.00	610.00		
1189	Trade Refuse Collection - Euro 1100 L	*	26.00	0.00	26.00	2.00	2.00	7.69%	28.00	C	0.00	28.00		

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
1191	Trade Refuse Collection - Euro 1100 L Recycling	*	22.00	0.00	22.00	1.00	1.00	4.55%	23.00	C	0.00	23.00			
1192	Trade Refuse Collection – 660L Bin Per Collection	*	20.00	0.00	20.00	1.00	1.00	5.00%	21.00	C	0.00	21.00			
1193	Trade Refuse Collection – 660L Bin Per Collection - Recycle	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00			
1194	Trade Refuse Collection – 360L Bin Per Collection	*	14.00	0.00	14.00	1.00	1.00	7.14%	15.00	C	0.00	15.00			
1195	Trade Refuse Collection – 240L Bin Per Collection	*	10.00	0.00	10.00	1.00	1.00	10.00%	11.00	C	0.00	11.00			
1196	Trade Refuse Collection – 240L Bin Per Collection - Recycle	*	7.00	0.00	7.00	0.00	0.00	0.00%	7.00	C	0.00	7.00			
1197	Trade Refuse Collection – 360L Bin Per Collection - Recycle	*	7.00	0.00	7.00	0.00	0.00	0.00%	7.00	C	0.00	7.00			
1197	Weekly Collection Charge per Bin - Charity Rate	*	17.00	0.00	17.00	1.00	1.00	5.88%	18.00	C	0.00	18.00			
1198	Trade Refuse Collection - Euro or Paladin Bin Per Collection where there are more than four units on site (price per unit)	*	21.00	0.00	21.00	6.00	6.00	28.57%	27.00	M	0.00	27.00			
1199	Euro or Paladin Bin Annual rental- Domestic Waste bin hire	*	155.00	0.00	155.00	10.00	10.00	6.45%	165.00	C	0.00	165.00			
1200	Green Garden Waste subscription	*	43.00	0.00	43.00	0.00	0.00	0.00%	43.00	Z	0.00	43.00			
1201	Bulky Waste - Standard Service (up to 4 items)	*	35.00	0.00	35.00	0.00	0.00	0.00%	35.00	Z	0.00	35.00			
1202	Bulky Waste - per additional Item, up to a max of 4 addn items	*	7.50	0.00	7.50	0.50	0.50	6.67%	8.00	Z	0.00	8.00			
1203	Additional bin collections on request by Landlord/Managing Agent for Domestic & Recycling 1 to 15 Euro Bins	*	14.80	0.00	14.80	1.20	1.20	8.11%	16.00	C	0.00	16.00			
1204	Schools Recycling Collection- Euro 1100L	*	15.00	0.00	15.00	1.00	1.00	6.67%	16.00	C	0.00	16.00			
1205	New or replacement domestic (Grey 140L) wheelie bin	*	25.00	0.00	25.00	2.00	2.00	8.00%	27.00	C	0.00	27.00			
	Cemeteries														
1206	Grave fees - EROB - A Grade Traditional (50 years)	*	4,308.00	0.00	4,308.00	431.00	431.00	10.00%	4,739.00	M	0.00	4,739.00			
1207	Grave fees - EROB - B Grade Traditional (50 years)	*	3,795.00	0.00	3,795.00	380.00	380.00	10.01%	4,175.00	M	0.00	4,175.00			
1208	Grave fees - EROB – Muslim with mounded finish (50 years)	*	2,575.00	0.00	2,575.00	258.00	258.00	10.02%	2,833.00	M	0.00	2,833.00			
1209	Grave fees - EROB - Lawn (50 years)	*	2,228.00	0.00	2,228.00	223.00	223.00	10.01%	2,451.00	M	0.00	2,451.00			
1210	Grave fees - EROB - Children's Corner (50 years) depth for one only	*	575.00	0.00	575.00	58.00	58.00	10.09%	633.00	M	0.00	633.00			
1211	Grave fees - EROB - Ashes only grave in Garden of Rest (25 years)	*	425.00	0.00	425.00	43.00	43.00	10.12%	468.00	M	0.00	468.00			
1212	Grave fees - EROB - Ashes only above ground vault (25 years)	*	1,892.00	0.00	1,892.00	189.00	189.00	9.99%	2,081.00	M	0.00	2,081.00			
1213	Internment fees - Private Grave - Non-private Grave (excluding still-born)	*	1,268.00	0.00	1,268.00	127.00	127.00	10.02%	1,395.00	M	0.00	1,395.00			
1214	Internment fees - Child in Non-private Grave (Aged between 3 weeks and 12 years)	*	417.00	0.00	417.00	42.00	42.00	10.07%	459.00	M	0.00	459.00			
1215	Internment fees - Child up to the age of 12 years old in Children's Corner (depth for 1 only)	*	417.00	0.00	417.00	42.00	42.00	10.07%	459.00	M	0.00	459.00			
1216	Internment fees - Still Born Babies & Children up to 3 weeks old	*	252.00	0.00	252.00	25.00	25.00	9.92%	277.00	M	0.00	277.00			
1217	Additional fee for Saturday burial (8-11AM only appointments only , Direct to grave and subject to staff availability)	*	548.00	0.00	548.00	55.00	55.00	10.04%	603.00	M	0.00	603.00			

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
1218	Additional fee for Saturday cremated remains. 8-11AM appointments only, Direct to grave and subject to staff availability)	*	298.00	0.00	298.00	30.00	30.00	10.07%	328.00	M	0.00	328.00			
1219	Cremated remains fees - Internment of child's cremated remains in Children's Corner	*	252.00	0.00	252.00	25.00	25.00	9.92%	277.00	M	0.00	277.00			
1220	Cremated remains fees - Internment of cremated remains in Private Grave - Internment of cremated remains in Ashes Grave in Garden of Rest - Cremated remains in Garden of Rest and two line inscription in Book of Remembrance (ONLY)	*	252.00	0.00	252.00	25.00	25.00	9.92%	277.00	M	0.00	277.00			
1221	Cremated remains fees - Each additional line in the Book of Remembrance	*	56.00	0.00	56.00	6.00	6.00	10.71%	62.00	M	0.00	62.00			
1222	Cremated remains fees - Second Internment of cremated remains in "above ground vault".	*	106.00	0.00	106.00	11.00	11.00	10.38%	117.00	M	0.00	117.00			
1223	Memorial fees - Right to place memorial on lawn & non-lawn type grave - Right to place single or double memorial vase on any grave - Right to place memorial book or plaque on non-lawn type of grave - Right to add kerbs - landing	*	214.00	0.00	214.00	21.00	21.00	9.81%	235.00	M	0.00	235.00			
1224	Memorial fees - Adding inscription, levelling/straightening memorials, cleaning/restoration works	*	80.00	0.00	80.00	8.00	8.00	10.00%	88.00	M	0.00	88.00			
1225	Use of Cemetery Chapel - For 30mins	*	129.00	0.00	129.00	13.00	13.00	10.08%	142.00	M	0.00	142.00			
1226	Transfer of Exclusive Right of Burial	*	48.00	0.00	48.00	5.00	5.00	10.42%	53.00	M	0.00	53.00			
1227	Duplicate Deeds	*	39.00	0.00	39.00	4.00	4.00	10.26%	43.00	M	0.00	43.00			
1228	Planter Plaque (10 yrs)	*	484.00	0.00	484.00	48.00	48.00	9.92%	532.00	M	0.00	532.00			
1229	Barbican - Memorial Plaque (10 Yrs)	*	484.00	0.00	484.00	48.00	48.00	9.92%	532.00	M	0.00	532.00			
1230	Mushroom - Memorial Plaque (10 Yrs)	*	484.00	0.00	484.00	48.00	48.00	9.92%	532.00	M	0.00	532.00			
1231	Scattering of Ashes within Scattering Landscaped Areas	*	121.00	0.00	121.00	12.00	12.00	9.92%	133.00	M	0.00	133.00			
1232	Additional cost for depth over burial for 2	*	190.00	0.00	190.00	19.00	19.00	10.00%	209.00	M	0.00	209.00			
1233	Lease EROB Extension: Lawn 25 Years	*	1,115.00	0.00	1,115.00	112.00	112.00	10.04%	1,227.00	M	0.00	1,227.00			
1234	Lease EROB Extension: Lawn 50 Years	*	2,228.00	0.00	2,228.00	223.00	223.00	10.01%	2,451.00	M	0.00	2,451.00			
1235	Lease EROB Extension: Traditional 25 Years	*	1,898.00	0.00	1,898.00	190.00	190.00	10.01%	2,088.00	M	0.00	2,088.00			
1236	Lease EROB Extension: Traditional 50 Years	*	3,795.00	0.00	3,795.00	380.00	380.00	10.01%	4,175.00	M	0.00	4,175.00			
1237	Lease EROB Extension: Ashes Plot 25 Years	*	425.00	0.00	425.00	43.00	43.00	10.12%	468.00	M	0.00	468.00			
1238	Lease EROB Extension: Sanctum/Vault 25 Years	*	1,892.00	0.00	1,892.00	189.00	189.00	9.99%	2,081.00	M	0.00	2,081.00			
Pet Cemetery															
Ashes - Pets															
1239	Burial of Ashes	**	120.00	24.00	144.00	11.67	14.00	9.72%	131.67	M	26.33	158.00			
1240	Scattering in landscaped gardens	**	97.50	19.50	117.00	10.00	12.00	10.26%	107.50	M	21.50	129.00			
Burial - Pets															
1241	Small - Less than 15kg	**	232.50	46.50	279.00	23.33	28.00	10.04%	255.83	M	51.17	307.00			
1242	Medium - 16 - 25kg	**	250.83	50.17	301.00	25.00	30.00	9.97%	275.83	M	55.17	331.00			
1243	Large - 26 - 50kg	**	267.50	53.50	321.00	26.67	32.00	9.97%	294.17	M	58.83	353.00			
1244	Extra Large - 51 kg plus	**	285.83	57.17	343.00	28.33	34.00	9.91%	314.17	M	62.83	377.00			
1245	Biodegradable Coffin - Small	**	44.17	8.83	53.00	4.17	5.00	9.43%	48.33	M	9.67	58.00			
1246	Biodegradable Coffin - Large	**	58.33	11.67	70.00	5.83	7.00	10.00%	64.17	M	12.83	77.00			
Lease for Burial Options - Pets															
1247	Memorial Plot Lease 10 years - Burial Only	**	269.17	53.83	323.00	26.67	32.00	9.91%	295.83	M	59.17	355.00			
1248	Memorial Plot Lease 30 years - Burial Only	**	552.50	110.50	663.00	55.00	66.00	9.95%	607.50	M	121.50	729.00			

Description of Service		Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
Memorials - Pets														
1249	Memorial shrub in Landscaped gardens	**	26.67	5.33	32.00	2.50	3.00	9.38%	29.17	M	5.83	35.00		
1250	Natural Headstone Supply and put in place with inscription upto 50 letters	**	395.00	79.00	474.00	39.17	47.00	9.92%	434.17	M	86.83	521.00		
1251	Inscription charge (per letter)	**	2.50	0.50	3.00	0.00	0.00	0.00%	2.50	M	0.50	3.00		
Street cleansing (Including Graffiti & Deep Cleaning)														
1252	Driver up to 3.5 tonne vehicle (p/h)	*	41.00	0.00	41.00	3.00	3.00	7.32%	44.00	C	0.00	44.00		
1253	Driver over 3.5 tonne vehicle (p/h)	*	47.00	0.00	47.00	3.00	3.00	6.38%	50.00	C	0.00	50.00		
1254	Loaders (p/h)	*	41.00	0.00	41.00	3.00	3.00	7.32%	44.00	C	0.00	44.00		
1255	Graffiti & Jetwash Operatives (p/h)	*	52.00	0.00	52.00	3.00	3.00	5.77%	55.00	C	0.00	55.00		
1256	Other Cleansing operatives (p/h)	*	41.00	0.00	41.00	3.00	3.00	7.32%	44.00	C	0.00	44.00		
1257	3.5T Transit Tipper (p/h)	*	11.00	0.00	11.00	1.00	1.00	9.09%	12.00	C	0.00	12.00		
1258	7.5T Caged Tipper (p/h)	*	36.00	0.00	36.00	2.00	2.00	5.56%	38.00	C	0.00	38.00		
1259	Street Sweeper (p/h)	*	31.00	0.00	31.00	2.00	2.00	6.45%	33.00	C	0.00	33.00		
1260	Disposal costs (per tonne). ELWA fee for 22/23 is £175 per tonne. This will increase for 23/24.	*	175.00	0.00	175.00	12.00	12.00	6.86%	187.00	C	0.00	187.00		
Fleet Department														
1261	Driving Assessments.	*	78.00	0.00	78.00	5.00	5.00	6.41%	83.00	C	0.00	83.00		
1262	Vehicle Hire w/ Driver - 20 Seat Wheel chair accessible mini coach (£35 Per Hour + 35p Per Mile)	*	46.00	0.00	46.00	3.00	3.00	6.52%	49.00	C	0.00	49.00		
1263	Vehicle Hire w/ Driver - 16 Seat Wheel chair accessible minibus (£30 Per Hour + 30p Per Mile)	*	40.00	0.00	40.00	3.00	3.00	7.50%	43.00	C	0.00	43.00		
1264	Vehicle Hire w/ Driver - 16 Seat minibus - (£30 Per Hour + 25p Per Mile)	*	40.00	0.00	40.00	3.00	3.00	7.50%	43.00	C	0.00	43.00		
1265	Private MOT Class IV	*	48.00	0.00	48.00	3.00	3.00	6.25%	51.00	C	0.00	51.00		
1266	Private MOT Class V	*	60.00	0.00	60.00	4.00	4.00	6.67%	64.00	C	0.00	64.00		
Registrars														
1267	Individual Citizenship Payments (Per Adult)	*	125.00	0.00	125.00	10.00	10.00	8.00%	135.00	M	0.00	135.00	n	10,374
1268	Marriages/Civil Partnerships at Woodlands (Mon - Thurs)	*	215.00	0.00	215.00	15.00	15.00	6.98%	230.00	M	0.00	230.00		CPI basis adjusted to nearest £
1269	Marriages/Civil Partnerships at Woodlands (Friday)	*	260.00	0.00	260.00	20.00	20.00	7.69%	280.00	M	0.00	280.00		CPI basis adjusted to nearest £
1270	Marriages/Civil Partnerships at Woodlands (Saturday)	*	375.00	0.00	375.00	25.00	25.00	6.67%	400.00	M	0.00	400.00		CPI basis adjusted to nearest £
1271	Marriages/Civil Partnerships at Woodlands (Sunday and Bank Holiday)	*	533.00	0.00	533.00	37.00	37.00	6.94%	570.00	M	0.00	570.00		CPI basis adjusted to nearest £
1272	Marriages/Civil Partnerships at Approved Premises	*	436.00	0.00	436.00	29.00	29.00	6.65%	465.00	M	0.00	465.00		CPI basis adjusted to nearest £
1273	Marriages/Civil Partnerships at Approved Premises (Sundays)	*	533.00	0.00	533.00	37.00	37.00	6.94%	570.00	M	0.00	570.00		CPI basis adjusted to nearest £
1274	Dusk Marriages (Late Fridays)	*	422.00	0.00	422.00	28.00	28.00	6.64%	450.00	M	0.00	450.00		CPI basis adjusted to nearest £
1275	Non-Statutory Ceremonies (Renewal of Vows & Baby Naming) (Mon-Thurs) approved premises	**	372.50	74.50	447.00	25.00	30.00	6.71%	397.50	M	79.50	477.00		approved premises
1276	Non-Statutory Ceremonies (Renewal of Vows & Baby Naming) (Fri) approved premises	**	372.50	74.50	447.00	25.00	30.00	6.71%	397.50	M	79.50	477.00		approved premises
1277	Non-Statutory Ceremonies (Renewal of Vows & Baby Naming) (Saturday) approved premises	**	372.50	74.50	447.00	25.00	30.00	6.71%	397.50	M	79.50	477.00		approved premises
1278	Non-Statutory Ceremonies (Renewal of Vows & Baby Naming) (Sunday) approved premises	**	453.33	90.67	544.00	30.00	36.00	6.62%	483.33	M	96.67	580.00		approved premises
1279	Additional fee for all Bank Holidays, New Years Eve, Christmas Eve and Valentine's Day	*	85.00	0.00	85.00	5.00	5.00	5.88%	90.00	M	0.00	90.00		CPI basis adjusted to nearest £

Description of Service			Current 2023 Charge			Proposed Increase / (Decrease)			Proposed 2024 Charge				Full Cost Recover y	Difference from Full Cost	Rationale for fee - especially if different from Full Cost
1280	Notice appointment booking fee	*	35.00	0.00	35.00	0.00	0.00	0.00%	35.00	Z	0.00	35.00			statutory fee can not change
1281	Non refundable wedding booking fee	*	136.00	0.00	136.00	9.00	9.00	6.62%	145.00	M	0.00	145.00			CPI basis adjusted to nearest £
1282	Application for place of Worship excluding the cost of advertisement	*	28.00	0.00	28.00	0.00	0.00	0.00%	28.00	Z	0.00	28.00			statutory fee can not change
1283	Application for place of marriage excluding cost of advertisement	*	130.00	0.00	130.00	0.00	0.00	0.00%	130.00	Z	0.00	130.00			statutory fee can not change
1284	Application to be an Approved Premises- Non refundable application fee for 3 year approval excluding the cost of advertisement which is the responsibility of the applicant	*	1,134.00	0.00	1,134.00	66.00	66.00	5.82%	1,200.00	M	0.00	1,200.00			CPI basis adjusted to nearest £
1285	Application for an Approved Premises- Non refundable application for renewal excluding the cost of advertisement which is the responsibility of the applicant	**	945.00	189.00	1,134.00	55.00	66.00	5.82%	1,000.00	M	200.00	1,200.00			CPI basis adjusted to nearest £
1286	Approved Premises- Fee for review by the Review Officer or Assembly following refusal	**	300.00	60.00	360.00	20.00	24.00	6.67%	320.00	M	64.00	384.00			CPI basis adjusted to nearest £
1287	Priority service for copy certificates issued same day	**	20.00	4.00	24.00	0.83	1.00	4.17%	20.83	M	4.17	25.00			CPI basis adjusted to nearest £
1288	Appointments for Marriage Notices outside of normal office hours	**	24.17	4.83	29.00	0.83	1.00	3.45%	25.00	M	5.00	30.00			CPI basis adjusted to nearest £
1289	Birth/Death/Marriage General Search (historical search by public in indexes)	**	23.33	4.67	28.00	0.00	0.00	0.00%	23.33	Z	4.67	28.00			statutory fee can not change
1290	Marriage - historical searches (if copy not provided)	**	23.33	4.67	28.00	0.00	0.00	0.00%	23.33	Z	4.67	28.00			statutory fee can not change
1291	Copy full & short certificates (open)	*	11.00	0.00	11.00	0.00	0.00	0.00%	11.00	Z	0.00	11.00			statutory fee can not change
1292	Copy full & short certificates (open) after day of registration	*	11.00	0.00	11.00	0.00	0.00	0.00%	11.00	Z	0.00	11.00			statutory fee can not change
1293	Copy full certificates (closed)	*	11.00	0.00	11.00	0.00	0.00	0.00%	11.00	Z	0.00	11.00			statutory fee can not change
1294	Copy short certificates (closed)	*	11.00	0.00	11.00	0.00	0.00	0.00%	11.00	Z	0.00	11.00			statutory fee can not change
1295	Registrar Attendance at place of worship (includes stat certificate)	*	136.00	0.00	136.00	0.00	0.00	0.00%	136.00	Z	0.00	136.00			statutory fee can not change
1296	Cost of non statutory letter at customer request	*	29.00	0.00	29.00	1.00	1.00	3.45%	30.00	C	0.00	30.00			
1297	Emergency administration/appointment charge	*	25.00	0.00	25.00	5.00	5.00	20.00%	30.00	C	0.00	30.00			
	Customer Services														
1298	Social Alarm Service - Charge per annum	*	215.00	0.00	215.00	15.00	15.00	6.98%	230.00	M	0.00	230.00			CPI basis adjusted to nearest £
	Court Costs														
1299	Summons - Council Tax	*	63.00	0.00	63.00	0.00	0.00	n/a	63.00	Z	0.00	63.00	y		Council tax and NNDR fees are raised in order to cover the cost of action leading to summons, the summons and post recovery actions. The cost of this process has not increased and so costs
1300	Liability Order Hearing - Council Tax	*	60.00	0.00	60.00	0.00	0.00	n/a	60.00	Z	0.00	60.00			
1301	Summons - NNDR	*	127.00	0.00	127.00	0.00	0.00	n/a	127.00	Z	0.00	127.00			
1302	Liability Order Hearing - NNDR	*	100.00	0.00	100.00	0.00	0.00	n/a	100.00	Z	0.00	100.00			
1303	Possessions - secure tenants	*	394.50	0.00	394.50	30.00	30.00	7.60%	424.50	M	0.00	424.50			Increases cannot be justified as these costs are being incurred by financially vulnerable residents. Eviction fee increased in line with court fee.
1304	Possessions - introductory tenants	*	424.50	0.00	424.50	0.00	0.00	0.00%	424.50	Z	0.00	424.50			
1305	Evictions	*	130.00	0.00	130.00	0.00	0.00	0.00%	130.00	Z	0.00	130.00			
1306	Eviction order extension	*							108.00		0.00	108.00			
1307	Summonses - General Income	*	156.00	0.00	156.00	0.00	0.00	0.00%	156.00	Z	0.00	156.00			
1308	Charging Order - General Income	*	264.00	0.00	264.00	0.00	0.00	0.00%	264.00	Z	0.00	264.00			
1309	Judgement - Housing Benefit Overpayment	*	47.00	0.00	47.00	0.00	0.00	0.00%	47.00	Z	0.00	47.00			
1310	Judgement - General Income	*	0.00	0.00	0.00	47.00	47.00	#DIV/0!	47.00	Z	0.00	47.00			

Appendix B - Fees and charges to be deleted from the 2024 schedule

Description of Service	Current 2023 Charge Exclusive of VAT	Reason for Deletion of Charge
Education, Youth Services and Childcare		
Sue Bramley		
Hall - all weekend and weekdays after 5 p.m. Per Hour	40.00	Building transferring to the Voluntary Sector by April 2025
Hall - Bank Holidays. Per Hour	55.00	Building transferring to the Voluntary Sector by April 2026
Leaflet Distribution - Main Distributor - Renewal fee & 1 day distribution	40	
Leaflet Distribution - Associate licence - Renewal fee & 1 day distribution	20	
Part B for landlords who have held a current licence for 2 years without enforcement action: 50% discount on Part B	215.00	
Eastbury Manor		
Eastbury Manor House - Commercial - Standard Room Hire - Fri (4pm to 11pm), Sat (8am to 11pm) and Sun (8am to 11pm) per hour	42.50	Rationalisation of Fees
Eastbury Manor House - Commercial - Walled Garden Hire - Mon to Fri (8am to 4pm) per hour	37.50	Rationalisation of Fees
Eastbury Manor House - Commercial - Walled Garden Hire - Mon to Thurs (4pm to 11pm) per hour	40.00	Rationalisation of Fees
Eastbury Manor House - Commercial - Old Hall Hire - Fri (4pm to 11pm), Sat (8am to 11pm) and Sun (8am to 11pm) per hour	65.00	Rationalisation of Fees
Eastbury Manor House - Commercial - East Chamber Hire - Mon to Thurs (4pm to 11pm) per hour	99.00	Rationalisation of Fees
Eastbury Manor House - LBBB Internal - Standard Room Hire per hour - Mon to Fri (8am to 4pm) per hour (25% discount)	33.00	Rationalisation of Fees
Eastbury Manor House - LBBB Internal - Standard Room Hire per hour - Mon to Thurs (4pm to 11pm) per hour (25% discount)	35.00	Rationalisation of Fees
Eastbury Manor House - LBBB Internal - Old Hall Hire - Mon to Fri (8am to 4pm) per hour (25% discount)	40.00	Rationalisation of Fees
Eastbury Manor House - LBBB Internal - Old Hall Hire - Mon to Thurs (4pm to 11pm) per hour (25% discount)	43.00	Rationalisation of Fees
Eastbury Manor House - LBBB Internal - East Chamber hire - Mon to Fri (8am to 4pm) per hour (25% discount)	70.00	Rationalisation of Fees

Eastbury Manor House - LBBB Internal - East Chamber hire - Mon to Thurs (4pm to 11pm) per hour (25% discount)	72.00	Rationalisation of Fees
Eastbury Manor House - LBBB residents - Civil marriage ceremony and civil partnership ceremony Friday 9am to 3pm All Year (1-hour ceremony) 100 guests	74.17	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Sir Thomas Vyner - drinks reception (x70 guests), wedding breakfast (sit-down dinner by external caterer x70 guests), evening buffet (x100 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Lady Margaret Allington - drinks reception (x40 guests), wedding breakfast (sit-down dinner by external caterer x40 guests), evening buffet (x70 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Maria Perez - drinks reception (x70 guests), wedding breakfast (sharing platters for x70 guests), evening cold buffet (x100 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Anne Argall - drinks reception (x40 guests), wedding breakfast (sharing platters for x40 guests), evening cold buffet (x70 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Rebecca Newman - drinks reception with canapes (x70 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Eliza Whitbread - drinks reception with canapes (x100 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Augustine Steward - drinks reception (x100 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Clement Sisley - drinks reception (x70 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Wedding Reception package - The Frederick Whitbread - drinks reception (x40 guests)	0.00	Rationalisation of Fees
Eastbury Manor House - Civil Marriage Ceremony or Civil Partnership Ceremony PROMOTIONAL RATE 25% discount from agreed prices	0.00	Rationalisation of Fees
Tudor feast package (min. 15 people) per person	64.17	Rationalisation of Fees
Eastbury Manor House - Community/Charity - Standard Room Hire - Mon (2-5pm), Weds (7-9.30pm) and Thurs (7pm to 9.30pm) - 50% discount - per hour	17.50	Rationalisation of Fees
Eastbury Manor House - Community/Charity - Standard Room Hire - Tues to Fri (8am to 4pm) - 25% discount - per hour	27.50	Rationalisation of Fees
Eastbury Manor House - Community/Charity - Old Hall Hire - Tues to Fri (8am to 4pm) - 25% discount - per hour	33.33	Rationalisation of Fees

Eastbury Manor House - Community/Charity - East Chamber Hire - Tues to Fri (8am to 4pm) - 25% discount - per hour	58.33	Rationalisation of Fees
Eastbury Manor House - Admission charges special events - minimum	2.80	Rationalisation of Fees
Eastbury Manor House - Admission charges special events - maximum	67.00	Rationalisation of Fees
Valence House		
Valence House - Commercial - Education Room (half room) per hour	30.83	Rationalisation of Fees
Valence House - Commercial - Education Room (half room) per hour (Mon - Thurs 5.30pm-11pm)	35.83	Rationalisation of Fees
Valence House - Commercial - Education Room (half room) per hour (Fri 5.30pm-11pm)	38.33	Rationalisation of Fees
Valence House - Commercial - Function Room per hour (Mon - Thur 5.30pm to 11pm)	59.17	Rationalisation of Fees
Valence House - Commercial - Function Room per hour (Sat/Sun 8am to 11pm)	65.00	Rationalisation of Fees
Valence House - Commercial - Function Room per hour (Fri 5.30pm to 11pm)	37.50	Rationalisation of Fees
Valence House - Commercial - Function Room per hour (Sat/Sun 8am to 11pm)	40.83	Rationalisation of Fees
Valence House - Charity/Community - Education Room (half room) per hour (Mon - Fri 8am to 5pm)	31.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (half room) per hour (Mon - Thur 5pm to 11pm)	36.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (half room) per hour (Fri 5pm to 11pm)	39.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (half room) per hour (Sat/Sun 8am to 11pm)	43.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (whole room) per hour (Mon to Thu 5.30pm to 11pm)	60.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (whole room) per hour (Fri 5.30pm to 11pm)	64.00	Rationalisation of Fees
Valence House - Charity/Community - Education Room (whole room) per hour (Sat/Sun 8am to 11pm)	66.00	Rationalisation of Fees
Valence House - Charity/Community - Function Suite per hour (Mon to Fri 8am to 5pm)	21.00	Rationalisation of Fees
Valence House - Charity/Community - Function Suite per hour (Mon to Thur 5.30pm to 11pm)	33.00	Rationalisation of Fees
Valence House - Charity/Community - Function Suite per hour (Fri 5.30pm to 11pm)	37.00	Rationalisation of Fees

Valence House - Charity/Community - Function Suite per hour (Sat/Sun 8am to 11pm)	40.00	Rationalisation of Fees
Valence House - LBBB Internal - Education Room (half room) per hour	33.00	Rationalisation of Fees
Valence House - LBBB Internal - Education Room (half room) per hour (Mon - Thur 5.30pm to 11pm)	38.00	Rationalisation of Fees
Valence House - LBBB Internal - Education Room (whole room) per hour (mon - thur 5.30pm - 11pm)	63.00	Rationalisation of Fees
Valence House - LBBB Internal - Function Room per hour (Mon - Thur 5pm to 11pm)	33.00	Rationalisation of Fees
Valence House - LBBB Internal - Education Room (whole room) per hour	55.00	Rationalisation of Fees
Valence House - LBBB Internal - Function Room per hour	23.00	Rationalisation of Fees
Valence House - LBBB Internal - Function Room per hour (Mon - Thur 5pm to 11pm)	33.00	Rationalisation of Fees
Archivist		
Archives & Local Studies Pre-printed 4x6 glossy photographs on photographic paper of at least 210gsm	1.67	No longer a demand
Archives & Local Studies. To order 4x6 glossy photographs on photographic paper of at least 210gsm	6.67	No longer a demand
Archives & Local Studies. To order 5x7 glossy photographs on photographic paper of at least 210gsm	7.50	No longer a demand
Archives & Local Studies. To order A4 glossy photographs on photographic paper of at least 210gsm	10.83	No longer a demand
Archives & Local Studies. To order A3 glossy photographs on photographic paper of at least 210gsm	15.00	No longer a demand
Archives & Local Studies Reproduction fees for publications- books/ periodicals world one language	100.00	No longer a demand
Archives & Local Studies Reproduction fees for publications- book jackets, CD video cases one country one language	111.67	No longer a demand
Archives & Local Studies Reproduction fees for publications- book jackets, CD video cases world multi language	194.17	No longer a demand
Archives & Local Studies Reproduction fees for stills for TV/films and exhibitions - Personal (non commercial)/charity web pages	41.67	No longer a demand
Refuse		
Additional bin collections on request by Landlord/Managing Agent for Domestic & Recycling 16 to 25 Euro Bins	12.70	Single charging regime is applied regardless of the number of additional collection requested.

Additional bin collections on request by Landlord/Managing Agent for Domestic & Recycling, 26 Euro Bins or more	10.60	Single charging regime is applied regardless of the number of additional collection requested.
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Street Cleansing

Street Cleansing Demount (7.5T) (p/h)	35.00	Street Cleansing do not provide this service
Street Cleansing Digger (p/h)	14.00	Street Cleansing do not provide this service
Graffiti Vehicle per hour	8.00	The Graffiti team do not provide this service

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CABINET**14 November 2023**

Title: Procurement Strategy for Housing Major Works	
Report of the Cabinet Member for Community Leadership and Engagement	
Open Report	For Decision
Wards Affected: All	Key Decision: Yes
Report Author: Anthony Wiggins – Head of Property Management and Capital Delivery	Contact Details: Tel: 07561 702896 E-mail: anthony.wiggins@lbbd.gov.uk
Accountable Executive Team Director: Leona Menville, Strategic Director of My Place	
<p>Summary:</p> <p>The Council has a duty to provide a well-maintained housing stock, being safe, secure, warm and dry homes, which are fit for purpose.</p> <p>This report sets out the proposed “route to market” strategy to procure maintenance services to fulfil the Council’s obligations as a landlord and help deliver the Housing Revenue Account (HRA) capital Stock Investment Programme.</p> <p>The intention is to use the Southeast Consortium Framework (SEC) to competitively tender works to suitable contractors, providing a medium-term compliant route to market which will offer value for money and leasehold compliance that will enable the appropriate income recovery from leaseholders.</p>	
<p>Recommendation(s)</p> <p>The Cabinet is recommended to:</p> <ul style="list-style-type: none"> (i) Agree that, subject to the endorsement of the Procurement Board, the Council proceeds with the procurement strategy for Housing Major Works and all other necessary or ancillary agreements in accordance with the strategy set out in the report; and (ii) Authorise the Strategic Director, My Place, in consultation with the Cabinet Member for Community Leadership and Engagement, the Strategic Director, Resources and the Head of Legal Services, to conduct the procurement and award and enter into the contract(s) and all other necessary or ancillary agreements to fully implement and effect the proposals. 	
<p>Reason(s)</p> <p>To help deliver the Corporate Plan (2023-26) Priority 7 - Residents live in good housing and avoid becoming homeless.</p>	

1. Introduction and Background

- 1.1 This report seeks approval to proceed with the procurement of a mix of Capital Projects with varying contract durations commencing November 2023 for a period of up to five years. The contracts are a mix of refurbishment and improvement projects including compliance issues such as fire safety (fire doors and alarms), asbestos removal, improving insulation values, making our homes warm and dry and free from damp and mould, to help reduce and alleviate fuel poverty and improve the quality of life of our residents. The projects are further designed to improve living standards and safety of residents by improving the quality of housing stock, ensuring our tower blocks have reliable working lifts for everybody but particularly those with mobility problems and young children, having electricity services are constant, reliable, and safe, having block heating systems to heat our homes efficiently and collectively meet “Decent Homes standards” targets and conformity with landlord statutory obligations. Much of this work demonstrates the Council’s obligations to conform with our obligations relating to the newly introduced Fire Safety Act and commitments made to the Housing Regulator.
- 1.2 The Council’s Capital Programme, including programmes associated with the HRA Stock Investment Programme, was approved by Cabinet on 20 February 2023.
- 1.3 The HRA stock investment Capital Programme 2023/24 and future years remain under review and will be adjusted in line with the financial position of the HRA. The budget provision for the proposed contracts will be contained within HRA Capital Investment programme. It was confirmed by the Asset and Capital Board on 15th June 2023, that all non-essential items be removed or postponed until financial provision is available, and that in the meantime, essential health and safety works should take priority.
- 1.4 The route to market outlined within the report will deliver improved efficiency and reduce procurement costs, which will benefit the Council and offer residents value for money by competitively tendering. The cost of all the new contracts will be contained within the approved capital budgets with regular monitoring via the Council’s financial processes.
- 1.5 The proposed procurement will cover the following works:
- Lift Replacement
 - Fire Safety Improvement Works
 - Communal Heating Replacement
 - Electrical Lateral Replacements
 - External Fabric - Blocks
 - Communal Roof Replacements (including roof safety and access systems)
 - Conversions
 - Decent Homes Internal Works
 - Decent Homes External Works – Roofs, Window, Fabric (Houses)
 - Adaptations for Occupiers
 - Water Tank Replacements
 - Renewable Energy system – including Ground or Air Source Heat Pumps and Solar PV
 - External & Communal Painting and Decorating

- Fixed Wire Testing (Domestic & Communal)
- Sprinkler Systems

- 1.6 The preferred and recommended route to market is using the Southeast Consortium (SEC) framework (including the Dynamic Purchasing System which allows leaseholder nominated contractors to be added), as this is easily accessible and will give the Council the best outcome due to there being no access fee to use the framework and the Council benefits from a low levy of 1.5% which is collected directly from the contractor once a call off contract is awarded. This framework was procured using a bespoke cost model using composite and individual rates backed up by version 6.2 and 7 of the National Housing Federation (NHF) Schedule of Rates (SOR). The SEC framework offers appropriate lots (types of work) which cover the range of work proposed to be undertaken in LBBD over the period of the contract. The agreement with SEC will not prevent other frameworks being used should specialist work be required in the future or should a better alternative framework be preferred for any project in the future.
- 1.7 To ensure costs which are recoverable from leaseholders in accordance with Section 20 Landlord and Tenant Act, all projects (where a leaseholder contribution is required) will undergo a full consultation with leaseholders in advance of the tender process. The consultation will inform leaseholders of the scope of work proposed, advising them that SEC is our preferred route to market.
- 1.8 Leaseholders will have the opportunity to make observations relating to the scope of the work, nominate a contractor and the proposed route to market before any tender documents are issued and further consulted once tenders are returned, evaluated and before any contracts are awarded.
- 1.9 Projects procured from the SEC framework will normally be below the threshold required for public notice, and under a year in length, however, should any individual project exceed these limits, an application for dispensation through the First Tier Tribunal (FTT) would be considered and used if appropriate.
- 1.10 Following this fully legally compliant process, will improve our ability to recover costs from leaseholders and eliminate any risk imposed by the obligations contained within Section 20 Landlord and Tenant Act.
- 1.11 The tender stage will contain detailed specifications including full industry safety standards and full certification to meet and be able to demonstrate that we are meeting our landlord responsibilities.

2. Proposed Procurement Strategy

2.1 Outline specification of the works, goods or services being procured

2.1.1 Project by project, reflecting the nature of each project.

2.2 Estimated Contract Value, including the value of any uplift or extension period

2.2.1 Project by project, reflecting the nature of each project.

2.3 Duration of the contract, including any options for extension

2.3.1 Project by project, reflecting the nature of each project.

2.4 Is the contract subject to (a) the Public Contracts Regulations 2015 or (b) Concession Contracts Regulations 2016? If Yes to (a) and contract is for services, are the services for social, health, education or other services subject to the Light Touch Regime?

2.4.1 The SEC Framework and DPS is subject to Public Contract Regulations 2015

2.5 Recommended procurement procedure and reasons for the recommendation

2.5.1 It is proposed to use the SEC which can provide LBBD with a compliant route to market and covers all varieties of Major Works including consultancy, refurbishment, compliance and zero carbon projects.

2.5.2 It is proposed that LBBD will become a full member of the SEC which will enable the Council full access to the specialist framework including cost data and benefits with a low levy on all procured contracts.

2.5.3 The SEC frameworks and DPS was developed using a bespoke cost model using composite and individual rates backed up by version 6.2 and 7 of the NHF SORs. There is no access fee to use these frameworks and a levy of 1.5% is collected directly from the contractor once a call off contract is awarded.

2.5.4 It is envisaged that in most procurement exercises a mini competition will be used to demonstrate value for money. LBBD will make use of its own specifications, determine cost/quality/social value using questions developed in-house.

2.6 The contract delivery methodology and documentation to be adopted

2.6.1 Contracts will primarily be managed by My Place, but LBBD will have flexibility to enable works to be delivered via the Councils delivery agents (Be First and BDTP) or external consultants appointed via the SEC consultancy framework.

2.6.2 The contract forms to be used will vary per contract but likely to be JCT Minor Work 2016 with LBBD amendments, JCT Minor Works Building Contract with contractor's design 2016, and may include NEC 3/4 contracts where appropriate for the project to being delivered.

2.7 Outcomes, savings and efficiencies expected as a consequence of awarding the proposed contract

2.7.1 The contracts will enable Major Works to be efficiently programmed to ensure delivery of the Councils capital programme and timely collection of leaseholder contributions.

2.8 Criteria against which the tenderers are to be selected and contract is to be awarded

2.8.1 The evaluation criteria may vary between contracts as appropriate to the project being delivered but mostly would be mini competition between framework and DPS suppliers using an appropriate Price, Quality and Social Value scoring method.

2.9 How the procurement will address and implement the Council's Social Value policy

2.9.1 The evaluation criteria for all contracts awarded will award 10% social value considerations. The quality questions will reflect sustainability and the Council's aim of being carbon neutral. Furthermore, the evaluation process will take note of the Council's legal obligation to consider Social Value under the Public Services (Social Value) Act 2012 and in all cases will be support by a Social Value coordinator to ensure the potential social benefits offered to the borough and its residents are considered. To guide suppliers, we will give potential bidders access to the Council's Social Value Toolkit where information is provided regarding the Social Value themes.

2.9.2 Where practicable and without placing a financial risk upon the Council, contract documentation will ask suppliers to focus their SV commitments on the Investment in Local People theme and where possible to include the use of local labour and suppliers to support contracted service delivery. This will include activities such as the engagement and training of apprentices during the currency of longer-term contracts. This will aim to reduce youth unemployment and improve the skills and qualifications of residents within the borough. Youth employment has a knock-on effect at reducing other social issues such as offending, social exclusion and mental health services.

2.9.3 Where possible, the use of social enterprises will be used which will help develop local social enterprise and voluntary organisations that inherently contribute to the local area.

2.9.4 Any social value commitments agreed with the successful supplier will be contractually binding and these will be managed and reported on as part of the Contract Management process.

2.10 How the Procurement will impact/support the Net Zero Carbon Target and Sustainability

2.10.1 Suppliers will be facing examination regarding their proposals to meet the council's aim to achieve Net Zero Carbon target of 2030 and Sustainability. Suppliers will be expected to demonstrate how they will contribute to achieving our aims during the length of the contract term. Innovative, measurable proposals by suppliers will be considered as part of the quality assessment of tender analysis.

2.10.2 Every contract will look to reduce the environmental impact within the borough and reduce carbon emissions. Initiatives such as recycling, water recovery, reducing the number of heavily polluting vehicles, or the numbers of miles driven by contractors will contribute to this. Reducing the environmental impact that contractors will have

will result in a positive effect in areas such as air quality which will have a positive effect on residents' health and reduce healthcare costs. Contractors will also be expected to have considered noise and light pollution and take positive steps to reduce these types of emissions.

3. Options Appraisal

3.1 In arriving at this proposed procurement route, the following options were considered:

Do-nothing has been rejected as this will not support the Council to achieve its strategic aims to deliver the investment necessary to maintain its housing stock as well as meet Decent Homes and decarbonisation targets.

Open Frameworks - Several compliant frameworks have been considered, with a comparison attached as Appendix 1; the frameworks and DPS available by SEC are sufficient for all varieties of Major Works identified on the capital programme, which have sufficient industry suppliers including firms who have successfully delivered major works to LBBD previously and include local suppliers.

Open Market procurement was considered and rejected based on the requirements of each project and because the number of suppliers likely to bid would be significant, thereby requiring large amounts of officer time to evaluate the tenders received.

3.2 The strategy set out in this report provides the best approach for a timely and cost-effective route to meet our compliance obligations and requirements for QLTA and Section 20 compliance which will assist us to procure the work more expediently.

4. Waiver

4.1 A waiver is not required for this report.

5. Consultation

5.1 The proposals in this report will be considered at the November Procurement Board. Due to the timing of the works required, Cabinet approval is sought subject to the endorsement of the arrangements by the Procurement Board, which is aware of this timetable.

6. Corporate Procurement

Implications completed by: Francis Parker – Senior Procurement Manager

6.1 The proposed route to market is compliant with the Councils Contract Rules and the PCR 2015

6.2 The SEC frameworks cover the categories and services listed in this report over a number of different frameworks. They do not all operate as a DPS, so resident choice cannot be included for many of the services as the framework suppliers are fixed.

- 6.3 The frameworks have been competitively tendered using an established industry SoR, although without seeing the percentage adjustments it is not possible to clarify whether this delivers value for money. Mini-competitions can be carried out which should provide further competition and drive value for money.
- 6.4 The rebate fee of 1.5%-2% is likely to be less than the cost of individual tenders. The time taken to procure services will likely be shorter compared to open competitions so efficiencies will be delivered.
- 6.5 It should be noted that the frameworks all have different expiry dates, so long-term agreements may not be possible for all categories of spend included within this report.

7. Financial Implications

Implications completed by: Sandra Pillinger, Group Accountant

- 7.1 This report is requesting approval to proceed with the procurement of the Housing Major Works programme via the Southeast consortium (SEC) framework. The value of the programme for 23/24 has been set at £14m inclusive of project management fees. This will be funded from HRA capital programme resources. Costs attributable to leaseholder properties will be recovered from leaseholders in accordance with s20.
- 7.2 The programme will be closely monitored to ensure that all expenditure is contained within the agreed budget.

8. Legal Implications

Implications completed by: Lauren van Arendonk, Interim Principal Contracts and Procurement Lawyer

- 8.1 This report seeks to approve the use of the South East Consortium Dynamic Purchasing System (SEC DPS) as procurement strategy and compliant route to market, for the procurement of major housing works. Given the housing works will affect leaseholders, s 20 of the Landlord and Tenant Act 1985 requires that leaseholders are consulted prior to undertaking major works that leaseholders would ordinarily be required to contribute towards the cost of.
- 8.2 Legal and procurement have been consulted and engaged to assist with ensuring that the route to market enables the Council to recover the relevant proportion of associated works' costs from leaseholders. The SEC DPS permits the Council to consult with leaseholders and therefore, recover contributions. Each batch of works under the DPS will need to be consulted separately with affected leaseholders so that they could potentially nominate contractors at the Notice of Intention stage for any contract/batch. Any failure to properly consult with leaseholders would see the Council capped in its recovery of works' costs.
- 8.3 Given the value of the contract, the Council as a public authority is legally required to advertise the tender the Find a Tender Service. The length of the contract determines which schedule of consultation is required. If it is more than 12-month, even if for qualifying works as opposed to services, then it is a Qualifying Long-

Term Agreement and requires consultation. Regulation 34 of the Public Contract Regulations 2015 and the Council's Contract Rules permits an Authority to use a DPS for commonly used purchases the characteristics of which, as generally available on the market, meet their requirements. In this instance, SEC appears to be a PCR compliant DPS and suitable for use of procuring major works. It is recommended that this strategy be approved.

9. Other Implications

- 9.1 **Risk and Risk Management** - A risk-based approach has been considered throughout this report and reflected in the proposed procurement option.
- 9.2 **TUPE, other staffing and trade union implications** - At the time of preparation of this report TUPE is not expected to apply. This will be reviewed as part of each individual procurement process and any implications that may arise will be detailed within individual contract award reports. If My Place significantly increase the number of contracts directly managed, TUPE implications will be considered and discussed with existing delivery agents.
- 9.3 **Corporate Policy and Equality Impact** - A copy of the Equalities Impact Assessment Screening Tool is attached at Appendix 1.
- 9.4 **Health Issues** - The implication of the delivery of the contracts discussed in this report with respect to health issues and whether the proposals are likely to have a positive or negative affect on the local community, will be reviewed as part of each individual procurement process and will be detailed within individual contract award reports where applicable.
- 9.5 **Crime and Disorder Issues** - The implication of the delivery of the contracts discussed in this report with respect to crime and disorder reduction, will be reviewed as part of each individual procurement process and will be detailed within individual contract award reports where applicable.
- 9.6 **Property / Asset Issues** - The delivery of the contracts discussed in this report will maintain and improve the social and economic value of the housing stock and estate, achieve compliance and benefit residents.
- 9.7 **Compliance Issues** - Failure to carry out this work will result in properties not meeting adequate legislative compliance standards.

Public Background Papers Used in the Preparation of the Report: None

List of appendices:

- **Appendix 1** – Equality Impact Assessment Screening Tool

Equality Impact Assessment Screening Tool

Equality Impact Assessments help the Council to comply with its public sector duty under the Equality Act 2010 to have due regard to equality implications. EIAs also help services to be customer focussed, leading to improved service delivery and customer satisfaction.

The Council understands that whilst its equalities duty applies to all services, it is going to be more relevant to some decisions than others. We need to ensure that the detail of Equality Impact Assessments (EIAs) are proportionate to the impact of decisions on the equality duty, and that in some cases a full EIA is not necessary.

This tool assists services in determining whether plans and decisions will require a full EIA. It should be used on all new policies, projects, functions, staff restructuring, major development or planning applications, or when revising them.

Full guidance on the Council's duties and EIAs and the full EIA template is available at [Equality Impact Assessments](#).

Proposal/Project/Policy Title	Housing Major Works Framework	
Service Area	My Place	
Officer completing the EIA Screening Tool	Terry Wood	
Head of Service	Tony Wiggins – Head of Property Management & Capital Delivery	
Date	31/07/2023	
Brief Summary of the Proposal/Project/Policy Include main aims, proposed outcomes, recommendations/decisions sought.	This report seeks approval to proceed with the procurement of a mix of Capital Projects with varying contract durations commencing October 2023 and for a period of up to five years. The contracts are a mix of refurbishment and improvement projects including compliance issues for example fire safety (doors and alarms) and asbestos removal, improving insulation values making our homes warm and dry and free from damp and mould to help reduce and alleviate fuel poverty and improve the quality of life of our residents. The projects are further designed to improve living standards and safety of resident's by improving the quality of housing stock, ensuring our tower blocks have reliable working lifts for everybody but particularly those with mobility problems and young children, having electricity services are constant, reliable, and safe, having block heating systems heat our homes efficiently and collectively meet "decent homes standards" targets and conformity with landlord statutory obligations. Much of this work demonstrates the Council's obligations to conform with our obligations relating to the newly introduced Fire Safety Act and commitments made to the Housing Regulator.	
Protected characteristic	Impact	Description

Age	Positive impact (L)	<p>The overall impact of this project for this protected characteristic will be positive as the capital projects will increase living standards and safety of resident's by improving the quality of housing stock. It will also help reduce and alleviate fuel poverty and improve the quality of life of our residents.</p> <p>Ensuring our tower blocks have reliable working lifts for everybody but particularly those with mobility problems and young children.</p> <p>Older residents and young people are more sensitive to mould, and so are more likely to experience adverse health impacts including allergic reactions, respiratory problems or asthma. This means that works being carried out to prevent and reduce mould and damp will have greater benefits for these groups.</p>
Disability	Positive impact (L)	<p>The overall impact of this project for this protected characteristic will be positive as the capital projects will increase living standards and safety of resident's by improving the quality of housing stock. It will also help reduce and alleviate fuel poverty and improve the quality of life of our residents.</p> <p>Ensuring our tower blocks have reliable working lifts for everybody but particularly those with mobility problems and young children.</p> <p>These works will have a positive impact for residents receiving a range of home adaptations such as mobility lifts, ramps, wet rooms and extensions.</p>
Gender re-assignment	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Marriage and civil partnership	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Pregnancy and maternity	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Race	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Religion	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.

Sex	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Sexual orientation	Not applicable (N/A)	It is not anticipated that the procurement strategy will have a negative impact relating to this protected characteristic.
Socio-Economic Disadvantage¹	Positive impact (L)	The overall impact of this project for this protected characteristic will be positive as the capital projects will increase living standards and safety of resident's by improving the quality of housing stock. It will also help reduce and alleviate fuel poverty and improve the quality of life of our residents.
How visible is this service/policy/project/proposal to the general public?		High visibility to the general public (H)
What is the potential risk to the Council's reputation? Consider the following impacts – legal, financial, political, media, public perception etc		High risk to reputation (H)

If your answers are mostly H and/or M = **Full EIA to be completed**

If after completing the EIA screening process, you determine that a full EIA is not relevant for this service/function/policy/project you must provide explanation and evidence below.

As the majority of impacts are either not applicable or low impact it would appear that a Full EIA is not required.

Please submit the form to CE-strategy@lbbd.gov.uk and include the above explanation as part of the equalities comments on any subsequent related report.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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