



C A B I N E T

Monday, 18 March 2024 at 6.00 pm
Council Chamber, Hackney Town Hall,
London, E8 1EA

Live stream link: <https://youtube.com/live/CdsSjbaQDB4>

Back up link: <https://youtube.com/live/76kwd-nrchM>

Members of the Committee:

Mayor Caroline Woodley (Chair)

Councillor Anntoinette Bramble, Statutory Deputy Mayor and Cabinet Member for Education, Young People and Children's Social Care (Vice-Chair)

Councillor Robert Chapman, Cabinet Member for Finance, Insourcing and Customer Service

Councillor Mete Coban MBE, Cabinet Member for Climate Change, Environment and Transport

Councillor Susan Fajana-Thomas OBE, Cabinet Member for Community Safety and Regulatory Services

Councillor Christopher Kennedy, Cabinet Member for Health, Adult Social Care, Voluntary Sector and Culture

Councillor Clayeon McKenzie, Cabinet Member for Housing Services

Councillor Guy Nicholson, Deputy Mayor for housing supply, planning, culture and inclusive economy

Councillor Carole Williams, Cabinet Member for Employment, Human Resources and Equalities

Deputy Cabinet Members:

Councillor Sem Moema

Councillor Sade Etti

Dawn Carter-McDonald
Interim Chief Executive

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www.hackney.gov.uk

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Governance Officer

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Cabinet

Monday, 18 March 2024

Order of Business

1 Apologies for Absence

2 Declarations of Interest

Members are invited to consider the guidance which accompanies this agenda and make declarations of interest as appropriate.

3 Urgent Unrestricted Business

The Chair will consider the admission of any late items of Urgent Unrestricted Business which will be considered under the agenda item where they appear.

4 Notice of Intention to Conduct Business in Private, Any Representations Received and the Response to Such Representations

On occasions part of the Cabinet meeting will be held in private and will not be open to the public if an item is being considered that is likely to lead to the disclosure of exempt or confidential information. In accordance with the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 (the "Regulations"), members of the public can make representations about why that part of the meeting should be open to the public.

This agenda contains exempt items as set out at the **Exclusion of the Press and Public** agenda item. No representations with regard to these have been received.

This is the formal 5 clear day notice under the Regulations to confirm that this Cabinet meeting will be partly held in private for the reasons set out in this Agenda.

5 Questions/Deputations

At the time of the agenda publication, no questions or deputations have been received.

6 Unrestricted Minutes of the Previous Meeting of Cabinet (Pages 9 - 30)

To confirm the minutes of the previous meeting of Cabinet held on 26 February 2024 as a correct record.

7 Unrestricted Minutes of the Cabinet Procurement and Insourcing Committee (Pages 31 - 36)

To note the minutes of the Cabinet Procurement and Insourcing Committee (CPIC) held on 5 February 2024.

- 8 F S217 2023/24 Overall Financial Position Report - January 2024** (Pages 37 - 72)
- 9 F S216 Capital Update and Property Disposals And Acquisitions Report** (Pages 73 - 94)
- 10 CHE S231 Approval of draft Supplementary Planning Guidance for the Ash Grove** (Pages 95 - 222)
- 11 CHE S313 Parking Zone F Stage 4 Review Consultation** (Pages 223 - 240)
- 12 Exclusion of the Press and Public**

Note from the Governance Team Leader:

Item 12 allows for the consideration of exempt information.

Proposed resolution:

That the press and public be excluded during discussion of the remaining items on the agenda, on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Local Government Act 1972.

13 Urgent Exempt Business

The Chair will consider the admission of any late items of Urgent Exempt Business

Public Attendance

The Town Hall is open. Information on forthcoming Council meetings can be obtained from the Town Hall Reception.

Members of the public and representatives of the press are entitled to attend Council meetings and remain and hear discussions on matters within the public part of the meeting. They are not, however, entitled to participate in any discussions. Council meetings can also be observed via the live-stream facility, the link for which appears on the agenda front sheet of each committee meeting.

On occasions part of the meeting may be held in private and will not be open to the public. This is if an item being considered is likely to lead to the disclosure of exempt or confidential information in accordance with Schedule 12A of the Local Government Act 1972 (as amended). Reasons for exemption will be specified for each respective agenda item.

For further information, including public participation, please visit our website <https://hackney.gov.uk/menu#get-involved-council-decisions> or contact: governance@hackney.gov.uk

Rights of Press and Public to Report on Meetings

The Openness of Local Government Bodies Regulations 2014 give the public the right to film, record audio, take photographs, and use social media and the internet at meetings to report on any meetings that are open to the public.

By attending a public meeting of the Council, Executive, any committee or sub-committee, any Panel or Commission, or any Board you are agreeing to these guidelines as a whole and in particular the stipulations listed below:

- Anyone planning to record meetings of the Council and its public meetings through any audio, visual or written methods they find appropriate can do so providing they do not disturb the conduct of the meeting;
- You are welcome to attend a public meeting to report proceedings, either in 'real time' or after conclusion of the meeting, on a blog, social networking site, news forum or other online media;
- You may use a laptop, tablet device, smartphone or portable camera to record a written or audio transcript of proceedings during the meeting;
- Facilities within the Town Hall and Council Chamber are limited and recording equipment must be of a reasonable size and nature to be easily accommodated.
- You are asked to contact the Officer whose name appears at the beginning of this Agenda if you have any large or complex recording equipment to see whether this can be accommodated within the existing facilities;
- You must not interrupt proceedings and digital equipment must be set to 'silent' mode;
- You should focus any recording equipment on Councillors, officers and the public who are directly involved in the conduct of the meeting. The Chair of the meeting will ask any members of the public present if they have objections to being visually recorded. Those visually recording a meeting are asked to

respect the wishes of those who do not wish to be filmed or photographed. Failure to respect the wishes of those who do not want to be filmed and photographed may result in the Chair instructing you to cease reporting or recording and you may potentially be excluded from the meeting if you fail to comply;

- Any person whose behaviour threatens to disrupt orderly conduct will be asked to leave;
- Be aware that libellous comments against the council, individual Councillors or officers could result in legal action being taken against you;
- The recorded images must not be edited in a way in which there is a clear aim to distort the truth or misrepresent those taking part in the proceedings;
- Personal attacks of any kind or offensive comments that target or disparage any ethnic, racial, age, religion, gender, sexual orientation or disability status could also result in legal action being taken against you.

Failure to comply with the above requirements may result in the support and assistance of the Council in the recording of proceedings being withdrawn. The Council regards violation of any of the points above as a risk to the orderly conduct of a meeting. The Council therefore reserves the right to exclude any person from the current meeting and refuse entry to any further council meetings, where a breach of these requirements occurs. The Chair of the meeting will ensure that the meeting runs in an effective manner and has the power to ensure that the meeting is not disturbed through the use of flash photography, intrusive camera equipment or the person recording the meeting moving around the room.

Advice to Members on Declaring Interests

If you require advice on declarations of interests, this can be obtained from:

- The Monitoring Officer;
- The Deputy Monitoring Officer; or
- The legal adviser to the meeting.

It is recommended that any advice be sought in advance of, rather than at, the meeting.

Disclosable Pecuniary Interests (DPIs)

You will have a Disclosable Pecuniary Interest (*DPI) if it:

- Relates to your employment, sponsorship, contracts as well as wider financial interests and assets including land, property, licenses and corporate tenancies.
- Relates to an interest which you have registered in that part of the Register of Interests form relating to DPIs as being an interest of you, your spouse or civil partner, or anyone living with you as if they were your spouse or civil partner.
- Relates to an interest which should be registered in that part of the Register of Interests form relating to DPIs, but you have not yet done so.

If you are present at any meeting of the Council and you have a DPI relating to any business that will be considered at the meeting, you **must**:

- Not seek to improperly influence decision-making on that matter;
- Make a verbal declaration of the existence and nature of the DPI at or before the consideration of the item of business or as soon as the interest becomes apparent; and
- Leave the room whilst the matter is under consideration

You **must not**:

- Participate in any discussion of the business at the meeting, or if you become aware of your Disclosable Pecuniary Interest during the meeting, participate further in any discussion of the business; or
- Participate in any vote or further vote taken on the matter at the meeting.

If you have obtained a dispensation from the Monitoring Officer or Standards Committee prior to the matter being considered, then you should make a verbal declaration of the existence and nature of the DPI and that you have obtained a dispensation. The dispensation granted will explain the extent to which you are able to participate.

Other Registrable Interests

You will have an 'Other Registrable Interest' (ORI) in a matter if it

- Relates to appointments made by the authority to any outside bodies, membership of: charities, trade unions, lobbying or campaign groups, voluntary organisations in the borough or governorships at any educational institution within the borough.
- Relates to an interest which you have registered in that part of the Register of Interests form relating to ORIs as being an interest of you, your spouse or civil partner, or anyone living with you as if they were your spouse or civil partner; or
- Relates to an interest which should be registered in that part of the Register of Interests form relating to ORIs, but you have not yet done so.

Where a matter arises at any meeting of the Council which affects a body or organisation you have named in that part of the Register of Interests Form relating to ORIs, **you must** make a verbal declaration of the existence and nature of the DPI at or before the consideration of the item of business or as soon as the interest becomes apparent. **You may** speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

Disclosure of Other Interests

Where a matter arises at any meeting of the Council which **directly relates** to your financial interest or well-being or a financial interest or well-being of a relative or close associate, you **must** disclose the interest. **You may** speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

Where a matter arises at any meeting of the Council which **affects** your financial interest or well-being, or a financial interest or well-being of a relative or close associate to a greater extent than it affects the financial interest or wellbeing of the majority of inhabitants of the ward affected by the decision and a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest, you **must** declare the interest. You **may** only speak on the matter if members of the public are able to speak. Otherwise you must not take part in any discussion or voting on the matter and must not remain in the room unless you have been granted a dispensation.

In all cases, where the Monitoring Officer has agreed that the interest in question is a **sensitive interest**, you do not have to disclose the nature of the interest itself.

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DRAFT MINUTES OF A MEETING OF THE CABINET MONDAY, 26 FEBRUARY 2024

THE COUNCIL CHAMBER, HACKNEY TOWN HALL,
MARE STREET, LONDON, E8 1EA

- Councillors Present: **Mayor Caroline Woodley in the Chair**
- Deputy Mayor Anntoinette Bramble (Vice-Chair) (Part), Cllr Robert Chapman, Cllr Mete Coban (Part), Cllr Susan Fajana-Thomas, Cllr Christopher Kennedy, Cllr Guy Nicholson, Cllr Carole Williams, and Cllr Sade Etti**
- Apologies: **Cllr Clayeon McKenzie and Cllr Sem Moema**
- Officers in Attendance: **Mark Agnew, Governance Officer
Juliet Babb, Acting Head of Legal and Governance
Dawn Carter-McDonald, Interim Chief Executive
Louise Humphreys, Acting Director of Legal, Democratic & Electoral Services
Sonia Khan, Assistant Director, Policy and Strategic Delivery
Georgia Lazari, Acting Assistant Director of Legal and Governance
Gerry McCarthy, Head of Community Safety, Enforcement & Business Regulation
Tessa Mitchell, Team Leader, Governance Services
Jackie Moylan, Interim Group Director, Finance
Josephine Sterakides, Senior Lawyer, General Litigation and Public Realm
Geeta Subramaniam-Mooney, Director Environment and Climate Change**

1 Apologies for Absence

- 1.1 Apologies were received from Cllr McKenzie and Cllr Moema, and apologies for lateness were received from Cllr Coban.

2 Declarations of Interest

- 2.1 There were no declarations of interest.

3 Urgent Unrestricted Business

- 3.1 There was no urgent business for consideration.

4 Notice of Intention to Conduct Business in Private, Any Representations Received and the Response to Such Representations

4.1 No representations were received.

5 Questions/Deputations

5.1 No questions or deputations were received and approved.

Deputy Mayor Bramble joined the meeting.

6 Unrestricted Minutes of the Previous Meeting of Cabinet

RESOLVED: That the minutes of the previous meeting of the Cabinet held on 22 January 2024 be agreed as a true and accurate record of proceedings.

7 Unrestricted Minutes of the Cabinet Procurement and Insourcing Committee

RESOLVED: To note the minutes of the Cabinet Procurement and Insourcing Committee (CPIC) held on 8 January 2024.

8 F S215 2023/24 Overall Financial Position Report - December 2023

8.1 Mayor Caroline Woodley thanked officers for progressing this important piece of work, as without the ability to understand Hackney's financial position the Council would be unable to deliver the services which residents expected. The Mayor committed to continue to address financial challenges to ensure long term financial sustainability.

8.2 Cllr Robert Chapman, Cabinet Member for Finance, Insourcing and Customer Service, introduced the report and highlighted the increase in the underlying overspend to £11.76m, the one-off sum of £3m received from the application of the 2023/24 estimated localised business rates pool surplus, and the acceptance of £1.36m from the Local Electric Vehicle Infrastructure (LEVI) Fund, which would enable the Council to provide some of the proposed 600 charge points throughout the Borough.

RESOLVED:

- 1. To note the overall financial position of the Council as at December 2023 as set out in this report.**
- 2. Approve the acceptance of the grant from the Local Electric Vehicle Infrastructure (LEVI) Fund of £1,360,000 and agree to enter into a grant agreement with the applicable parties in respect of such funding.**

REASONS FOR DECISION

To facilitate financial management and control of the Council's finances and to approve the grant award.

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

This budget monitoring report is primarily an update on the Council's financial position. On the LEVI grant proposal, if the grant was rejected, dedicated electric vehicle charge point infrastructure for blue badge holders would not be delivered and there would be a risk to the Council's reputation for not accepting external funding to deliver the project.

9 F S214 Capital Update and Property Disposals and Acquisitions Report

- 9.1 Mayor Woodley discussed the recent positive visit to Daubeney Primary School and Children's Centre and Family Hub undertaken by herself and Deputy Mayor Anntoinette Bramble, Cabinet Member for Education, Young People and Children's Social Care, and welcomed the proposed investment into many of the Council's priority areas.
- 9.2 Introducing the report, Cllr Chapman confirmed that despite financial difficulties the Council was still able to make substantial progress to meet manifesto commitments and improve services across the Borough, and highlighted the proposed investment into Daubeney Children's Centre and Family Hub, a new telephony contact system, and into enhancing the Council's website, partly in response to the over 2.3m individual enquiries in the last year.
- 9.3 Cllr Guy Nicholson, Deputy Mayor for Delivery, Inclusive Economy and Regeneration, spoke in support and drew attention to the Council's success in receiving a £1.8m grant from the Government's Brownfield Land Release Fund, which would unlock the final two phases of the Kings Crescent Estate regeneration project.

RESOLVED:

- 1. That the scheme for Children and Education Directorate as set out in section 11 be given approval as follows:**

Daubeney Children's Centre and Family Hub: Resource and spend approval of **£150k (£73k in 2023/24 and £77k in 2024/25)** is requested to enable Council Officers to progress the building adaptations to part of the building at the Daubeney Children's Centre to become a Children and Family Hub. Daubeney Children's Centre has been operating as a multi-agency strategic centre, but has recently been redesignated as a Children and Family Hub.

- 2. That the scheme for Finance and Corporate Resources Directorate as set out in section 11 be given approval as follows:**

New Telephony System Implementation: Spend approval of **£50k (£14k in 2023/24 and £36k in 2025/26)** is requested to enable Council Officers to progress with the implementation of a new cloud based telephony and contact centre system.

Enhancing the Council Website: Spend approval of **£441k (£37k in 2023/24, £220k in 2024/25 and £184k in 2025/26)** is requested to enable Council Officers to deliver the transformative improvements to the Council's website through redesigning and improving the website content, processes and underlying technology.

3. That the s106 Capital funded scheme summarised below and set out in section 11 be approved:

S106	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total
Capital	100	400	0	500
Total S106 Capital for Approval	0	400	(0)	500

4. That the s106 Revenue funded scheme summarised below and set out in section 11 be approved:

S106	2023/24 £'000	Fr Capital 2024/25 £'000	To Revenue 2024/25 £'000	Total
Capital	0	(506)	0	(506)
Revenue	0	0	506	506
Total S106 Revenue for Approval	0	(506)	506	506

5. That the S106 Capital funded scheme below and set out in section 12 be noted:

S106	2023/24 £'000	2024/25 £'000	2025/26 £'000	Total
Capital	42	134	84	260
Total S106 Capital for Approval	42	134	84	260

6. That the schemes outlined in section 13 be noted.

7. The purchase of an ex-right to buy property part funded by the Local Authority Housing Fund (LAHF) Round 2 and the submission of a funding application to the Brownfield Land Release Fund (Round 3) from the Department of Levelling Up, Homes and Communities (DLUHC) for a number of schemes across the Housing Supply and Estate Regeneration Programmes.

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

None.

10 F S242 2024/25 Budget and Council Tax Report

- 10.1 Noting that this was her first Budget as Mayor, Mayor Woodley spoke to the difficult financial circumstances, the growing demand for key services, and the rising costs set against over a decade of underinvestment from the Government, which had put immense pressures on local services across the country. However, the proposed Budget was still ambitious, balancing the books at a time when so many councils were unable to do so, and would ensure the Council would work for a better Hackney in these challenging times.

- 10.2 The Mayor highlighted that the Council's core spending power had reduced by £156m since 2010-11, a 40% reduction in real terms, and that this year's funding had been set through a one-year settlement from the Government with and a proliferation of one-off grants, rather than with sustainable, long-term

funding needed to plan and provide the services that residents deserve. In addition, there had also been cuts to key grants. As a result, it would be proposed to raise Council Tax by 4.99%, but at the same time increase the discount to eligible residents on low incomes to 90%.

10.3 Cllr Chapman highlighted that the Council had had to find savings to fill a £22m revenue gap this year, which required difficult decisions that would impact services. However, priority areas and front line services had been protected throughout that process.

10.4 Following the results of a recorded vote, as set out below, the recommendations were agreed.

For: (7 Members) Deputy Mayor Bramble, Cllr Chapman, Cllr Fajana-Thomas, Cllr Kennedy, Cllr Nicholson, Cllr Williams, and Mayor Woodley.

Against: 0

Abstentions: 0

RESOLVED:

1. Cabinet is recommended to consider the report and make the following recommendations to Council for approval:

2. Council is recommended:

1. To bring forward into 2024/25 the Council's projected 2023/24 General Fund balance of £17.0m with the aim of increasing this to £20m over the medium-term period to 2026/27 noting the Housing Revenue Account (HRA) projected 2023/24 balance of £15m with the aim of increasing to £17.6m by the end of March 2024.

2. To agree for approval the directorate estimates and estimates for the General Finance Account items set out in Table 2 in Section 14 of this report.

3. To note that the budget is a financial exposition of the priorities set out within the Strategic Plan summarised at Section 6 below.

4. To note that in line with the requirements of the Local Government Act 2003, the Interim Group Director of Finance, is of the view that:

The General Fund balances which currently stand at £17.0m and the level of other reserves are adequate to meet the Council's financial needs for 2024/25 and that considering the economic uncertainty they should not fall below this level and that the aim is to increase these to £20m over the medium term period to 2026/27 from a review of current earmarked reserves.

This view takes account of the reserves included in the Council's latest published 2022/23 Accounts and the movements of those reserves since that date – which have been tracked through the

Overall Financial Position (OFP) Reports, and the latest OFP projections. Note also, that the projections in the HRA Budget to increase the balance to £17.6m by 31 March 2024 are also considered to be adequate at this point in time but will need to continue to be reviewed in the light of the challenges facing the HRA.

The General Fund estimates are sufficiently robust to set a balanced budget for 2024/25. This takes into account the adequacy of the level of balances and reserves outlined above and the assurance gained from the comparisons of the 2023/24 budget with the projected spend identified in the December 2023 OFP. The overall level of the corporate contingency has been set at £2m.

5. To approve the proposed General Fund fees and charges as set out in Appendix 7 for implementation from 1st April 2024.
6. To continue the policy requiring the Interim Group Director of Finance to seek to mitigate the impact of significant changes to either resources or expenditure requirements.
7. To require the Mayor, Cabinet and the Corporate Leadership Team to develop robust plans to deliver against the revised Medium Term Financial Plan included at Appendix 5 taking into account the recommendation of the S151 Officer as set out in the Section 25 Statement (Appendix 11). This is needed to maintain the financial resilience of the Council and to avoid the requirement to make short-term decisions which will adversely impact on our residents.
8. To note the summary of the HRA Budget and Rent setting report proposed to Cabinet on 22nd January 2024.
9. To authorise the Interim Group Director of Finance to implement any virements required to allocate provision for demand and growth pressures set out in this report subject to the appropriate evidence base being provided.
10. To approve:

The allocation of resources to the 2024/25 capital programme referred to in Section 22 and Appendix 6.
11. To note that the new capital expenditure proposals match uncommitted resources for the year 2024/25.
12. To agree the prudential indicators for Capital Expenditure:- the Capital Financing Requirement; the Authorised Limit and Operational Boundary for External Debt; the Affordability prudential indicators; and the Treasury Management Prudential Indicators for 2024/25 as set out in Section 23 and Appendix 3.
13. To confirm that the authorised limit for external debt of £792m agreed above for 2024/25 will be the statutory limit determined

under section 3(1) of the Local Government Act 2003. Further reassurance about the robustness of the budget is the confirmation that the Council's borrowings are within the boundaries of prudential guidelines.

14. To continue to support the approach of using reserves to manage emerging risks and liabilities.
15. To note that at its meeting on 24th January 2024 the Council agreed its Council Tax Base for the 2024/25 financial year as 77,766.9 in accordance with regulations made under section 33(5) of the Local Government Finance Act 1992. The Council Tax Base is the total number of properties in each of the eight council tax bands A to H converted to an equivalent number of band D properties.
16. To agree that the following amounts be now calculated by the Council for the year 2024/25 in accordance with Sections 31A to 36 of the Localism Act 2011.

The authority calculates the aggregate of: (in accordance with Section 31A (2) of the Act)

- a) £1,374.738m being the expenditure which the authority estimates it will incur in the year in performing its functions and will charge to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices.
 - b) £2m being such allowance as the authority estimates will be appropriate for contingencies in relation to amounts to be charged or credited to a revenue account for the year in accordance with proper practices.
 - c) £nil being the financial reserves which the authority estimates it will be appropriate to raise in the year for meeting its estimated future expenditure.
 - d) £nil being such financial reserves as are sufficient to meet so much of the amount estimated by the authority to be a revenue account deficit for any earlier financial year as has not already been provided for.
 - e) £nil being the amount which it estimates will be transferred in the year from its general fund to its collection fund in accordance with section 97(4) of the 1988 Act, and
 - f) £nil being the amount which it estimates will be transferred from its general fund to its collection fund pursuant to a direction under section 98(5) of the 1988 Act and charged to a revenue account for the year.
17. The authority calculates the aggregate of: (in accordance with Section 31A (3) of the Act)
 - a) £1,263.182m being the income which it estimates will accrue to it in the year and which it will credit to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices.

- b) £4.218m being the amount which it estimates will be transferred in the year from its collection fund to its general fund in accordance with section 97(3) of the 1988 Act.
- c) £nil being the amount which it estimates will be transferred from its collection fund to its general fund pursuant to a direction under section 98(4) of the 1988 Act and will be credited to a revenue account for the year, and
- d) £nil being the amount of the financial reserves which the authority estimates it will use in order to provide for the items mentioned in subsection (2) (a), (b), (e) and (f) above.

18. £109.338m being the amount by which the aggregate calculated under subsection (1) above exceeds that calculated under subsection (2) above, the authority calculates the amount equal to the difference; and the amount so calculated is its Council Tax Requirement for the year.

19. £109.338m being the amount at (3.2.18) divided by the amount at (3.2.15) above, calculated by the Council, in accordance with section 31A of the Act, £1,405.97 as the basic amount of its council tax for the year.

20. That the Council in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council tax for 2024/25 for each part of its area and for each of the categories of dwellings.

Valuation Bands Hackney

A	B	C	D	E	F	G	H
£937.31	£1,093.53	£1,249.75	£1,405.97	£1,718.41	£2,030.84	£2,343.28	£2,811.94

21. That it be noted that for 2024/25 the Greater London Authority has stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below.

Valuation Bands GLA

A	B	C	D	E	F	G	H
£314.27	£366.64	£419.02	£471.40	£576.16	£680.91	£785.67	£942.80

22. That having calculated the aggregate in each case of the amounts at 3.2.20 and 3.2.21 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for 2024/25 for each of the categories of dwellings as shown below.

Valuation Bands Combined Hackney/GLA

A	B	C	D	E	F	G	H
£1,251.58	£1,460.17	£1,668.77	£1,877.37	£2,294.57	£2,711.75	£3,128.95	£3,754.74

23. To agree, subject to the decision of Members on recommendations 3.2.16 to 3.2.18 that Hackney's Council Tax requirement for 2024/25 be £109.338m which results in a Band D Council Tax of £1,405.97 for Hackney purposes and a total Band D Council Tax of £1,877.37 including the Greater London Authority (GLA) precept.
24. To agree that in accordance with principles approved under section 52ZB of the Local Government Finance Act 1992, and the new provisions included in the Localism Act 2011, the increase in the Council's Council Tax requirement for 2024/25 as shown at Appendix 8 is not excessive (5% or above) and therefore does not require the Council to hold a referendum.
25. To agree the Treasury Management Strategy for 2024/25, set out at Appendix 3.
26. To agree the criteria for lending and the financial limits set out at Appendix 3.
27. To approve the Minimum Revenue Provision statement setting out the method of calculation to be used, as set out in paragraphs 23.19-23.28 below.

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The requirement to agree a legal budget and set the Council Tax for the forthcoming year has been laid down by Statute. As such there are no alternatives to be considered.

The details of the budget, including savings, have been the subject of reports to Cabinet and consideration by the Corporate Leadership Team at meetings throughout 2023/24.

As part of the political process opposition groups are permitted to put forward alternatives to these proposals for consideration. Any alternative proposals put forward will be tabled at the Council meeting on 28th February 2024.

11 **CE S288 Children and Families Service Full Year Update Report to Members 2022/23**

- 11.1 The Mayor thanked Officers for the work reported in the Full Year Update to Members, and spoke of her pride in the quality of services protecting children, keeping them safe from harm, and helping them to thrive.
- 11.2 Deputy Mayor Bramble introduced the report which demonstrated the work that had been undertaken in 2022/23, the improvement within the Council, and the commitment and dedication of the Service. This was an important responsibility for Hackney, in part because the work of the Children and Families Service

touched on the work of so much of the Council. Deputy Mayor Bramble also highlighted the important work on anti-racism, the work in relation to Child Q, the implementation of the Mosaic case recording system, and thanked members of the Corporate Parenting Board.

- 11.3 Cllr Susan Fajana-Thomas, Cabinet Member for Community Safety and Regulatory Services, and Cllr Sade Etti, Deputy Cabinet Member for Housing Needs and Homelessness, spoke in support, recognising the Service area's performance and thanking Officers.

RESOLVED:

Cabinet and Council are recommended to note and endorse the content of the Children and Families Annual Report 2022/23 (Appendix 1).

REASONS FOR DECISION

The report is for information and endorsement only.

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Not applicable.

12 CHE S246 Stamford Hill Area Action Plan

- 12.1 Noting that Stamford Hill was a special part of the Borough and that the proposed plan was the result of over a decade of work to meet the needs of Hackney's diverse communities, whilst respecting the character of its streets and local opportunities for growth, the Mayor thanked Cllr Nicholson, Deputy Mayor for Delivery, Inclusive Economy and Regeneration, and Officers for the progress they had made.
- 12.2 Cllr Nicholson confirmed that this did not represent the final Plan, but was a request to agree to start the final phase of consultation with the wider community before it would be submitted to an examination in public with the Planning Inspector. After that process, and the Inspector had made recommendations, the Plan would be considered for adoption.
- 12.3 Cllr Nicholson discussed the profound iterative stages that the Plan had been through, how it had demanded a great deal of input from the wider community in the Stamford Hill area, along with specialist advice, and that the time was now right for the Plan, which was designed to increase living space for families and provide a framework for family orientated infrastructure, to begin its final stages of development.

Cllr Coban joined the meeting.

RESOLVED:

- 1. Recommend to Full Council to approve the proposed submission Stamford Hill Area Action Plan at appendix 1 for publication and subsequent submission to Government for an independent examination in public.**

- 2. Recommend to Full Council to delegate authority to the Group Director, Climate, Homes and Economy to approve administrative alterations, graphical, typographical amendments, to improve cross referencing (e.g. para numbering, page numbering) ahead of consultation or ahead of submission to Government for examination in public.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The alternative is not to produce an Area Action Plan for the Stamford Hill area and rely on the adopted borough-wide Local Plan policies. This has been rejected as the AAP is considered necessary to provide an essential framework for growth which responds to the specific needs of the Stamford Hill community and safeguards the area's unique character.

The AAP will ensure that development delivers real benefits to the community, particularly in terms of maximising the supply of larger family homes, improving open space and the public realm more broadly, and enabling the provision of new education and community facilities and improving local shopping centres in Stamford Hill. In producing the Stamford Hill AAP, the Council has engaged positively with the community and different groups and organisations within it to shape the vision for the future of Stamford Hill and inform the objectives and detailed planning policies.

13 CHE S249 Stamford Hill Design Guide Supplementary Planning Document

- 13.1** Cllr Nicholson explained that the draft Stamford Hill design guide would provide guidance for architects and homeowners to design extensions to provide additional bedroom space and living space for families, within existing buildings across the neighbourhood.

RESOLVED:

- 1. Approve the draft Stamford Hill Design Guide Supplementary Planning Document (Appendix 1) for consultation.**
- 2. Delegate authority to the Group Director, Climate, Homes and Economy to approve administrative alterations, graphical, typographical amendments, to improve cross referencing (e.g. para numbering, page numbering) ahead of consultation.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The alternative is not to produce a Design Guide for Stamford Hill and rely on the adopted borough-wide Local Plan policies, the Stamford Hill AAP and the boroughwide Residential Extensions and Alterations SPD. This has been rejected as the Stamford Hill Design Guide is considered an essential tool to support implementation of planning policies for the Stamford Hill area.

14 CHE S290 Woodberry Down Phase 4 Compulsory Purchase Order (CPO)

14.1 The Mayor confirmed that the Council placed a high priority on regeneration, which was exemplified by a Woodberry Down regeneration programme that had built new homes, a new community centre and library, commercial space, and the provision of three new parks.

14.2 Introducing the report, Cllr Nicholson confirmed that the report recommended the acquisition of the current Right to Buy homes that sat within Phase 4 of the estate regeneration project. It was hoped that the negotiations underway would ensure acquisitions without the need to utilise a compulsory purchase order, but to enable the project to move forward it was required to formally set out the Council's intention to acquire the homes.

RESOLVED:

- 1. Approve the draft London Borough of Hackney Woodberry Down (Phase 4) Compulsory Purchase Order 2024 as attached at Appendix 1 ("the Order"), the map identifying the Order Land ("the Order Land") as attached at Appendix 2 and the Statement of Reasons made in support of that Order and attached at Appendix 3 ("the Statement of Reasons") and the Equality Impact Assessment Report attached at Appendix 4.**
- 2. Authorise the Group Director of Climate, Homes and Economy, after consultation with the Acting Director of Legal, Democratic and Electoral Services to make any minor changes considered necessary to the Order, the Order Land, or the Statement of Reasons, and to approve the schedules of land and interests to be attached to the Order.**
- 3. Authorise the making of the Order under Section 226(1)(a) of the Town and Country Planning Act 1990 ("the 1990 Act") and authorise the confirmation of the Order if the Council is given the power to do so by the Secretary of State under Section 14A of the Acquisition of Land Act 1981.**
- 4. Authorise the Group Director of Climate, Homes and Economy after consultation with the Acting Director of Legal, Democratic and Electoral Services, to issue notices and carry out actions under Section 172 of the Housing and Planning Act 2016 and, where necessary, to enter onto land and carry out surveys of any land which the Council proposes to acquire compulsorily.**
- 5. Authorise the Group Director of Climate Homes and Economy after consultation with the Acting Director of Legal, Democratic and Electoral Services and following confirmation of the Order, to publish and serve notice of confirmation of the Order, together with notice of the Council's intention to make a General Vesting Declaration ("GVD"), and to make one or more GVDs (and to serve all appropriate notices in connection**

therewith) or to serve notices to treat and notices of entry (as appropriate) in respect of the Order Land.

6. Authorise the use of powers under the 1990 Act to secure the removal of any apparatus of statutory undertakers or communication code operators from the Order Land shown within the red line in the map in Appendix 2.
7. Authorise the acquisition by agreement of all third party interests in and over the Order Land under Section 227 of the 1990 Act before or after confirmation of the Order and in respect of any new rights required for the development or use of the Order Land.
8. Authorise the Group Director of Climate Homes and Economy after consultation with the Acting Director of Legal, Democratic and Electoral Services to take all necessary steps to override all third party interests and rights over the Order Land under Section 203 of the Housing & Planning Act 2016, and to pay such compensation and costs as is agreed between the parties or determined by the Upper Tribunal (Lands Chamber). This authorisation includes the publication and advertisement of the Order, serving appropriate notices, seeking confirmation of the Order, participation in a Public Inquiry (if required), taking all necessary steps to acquire relevant interests, and any other such steps as deemed appropriate to facilitate the development, redevelopment or improvement of the Order Land or to facilitate the Council's participation in a potential Public Inquiry.
9. Authorise the Group Director of Climate Homes and Economy after consultation with the Acting Director of Legal, Democratic and Electoral Services to enter into agreements and to make undertakings, contracts and transfers on behalf of the Council with third parties with interests in the Order Land.
10. Authorise the Group Director of Climate Homes and Economy after consultation with the Acting Director of Legal, Electoral and Democratic Services to create new rights in favour of the Order Land with parties otherwise affected by the Order in order to secure the withdrawal of objections to the confirmation of the Order, including but not limited to the removal of any land from the Order.

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Vacant possession of the Order Land is required in order for the redevelopment to be delivered. Vacant possession can only be achieved by acquiring the necessary leasehold and freehold interests that exist. The Council has and will continue to attempt to acquire these interests by negotiation, however, this may not be possible in all cases. Where agreement by negotiation is not possible the only other option is to acquire the interests through the exercise of the Council's powers of compulsory purchase.

Refurbishment is not an option as the current condition of the properties is generally poor and any refurbishment would be very expensive but still fall short of modern standards. This is detailed in earlier Cabinet reports, in particular the Cabinet Report of 4 November 2002, where 5 options for the Woodberry Down Estate, including demolition, were first put forward. The Council subsequently concluded that the demolition of the Estate and its replacement with modern residential accommodation, was the best and most cost effective option. This is reflected in the Woodberry Down site allocation in LP33, and further supported by building surveys conducted as part of the Phase 4 planning application.

Doing nothing is not an option as failure to secure vacant possession on Phase 4 would jeopardise the ability to realise the full vision of the Woodberry Down regeneration. Phase 4 is crucial to the overall development, by providing a central civic hub for Woodberry Down, with new shops, public space and services. Furthermore, delivery of the remaining phases (Phases 4-8) mean that Council tenants in Phases 6 and 7 in Woodberry Down have an opportunity to move into a new home earlier than would be possible if Phase 4 is not delivered. Therefore, the redevelopment is vital in order to complete the wider programme and realise the associated benefits.

15 F S296 Community Municipal Investment - Green Loan Issuance

- 15.1 Noting that Hackney had a pioneering approach to climate action, which included tree planting, traffic reduction, and the use of renewable energy, the Mayor welcomed the proposals that would give residents an opportunity to support the green transition, and help the Council to fill the current gap in Government funding.
- 15.2 Cllr Mete Coban, Cabinet Member for Climate Change, Environment and Transport, introduced the report on behalf of himself and Cllr Chapman and highlighted the successes of Hackney's Climate Action Plan, and that the Borough was leading on tackling climate change. The Green Loan proposal, which was an innovative way of bringing additional funding to Hackney, had already seen over 4,500 people in other local authorities investing, raising money for community climate projects.

RESOLVED:

- 1. To approve the launch of the Hackney Community Municipal Investment - Green Loan in May 2024 to finance green initiatives.**
- 2. To approve the conditions of the first Hackney Community Municipal Investment launch as set out at paragraph 9.3.5 and to delegate authority to the Interim Group Director Finance, in consultation with the Acting Director, Legal, Democratic and Electoral Services, to enter into any agreements that may be necessary.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The Council could choose an alternative source of borrowing to raise £1m to fund the projects in line with our Treasury Management Strategy, such as borrowing through the PWLB. This would result in the projects being funded but the financial impact to the Council would potentially be a slightly higher cost of borrowing as the CMI should match or undercut the PWLB certainty rate. In addition, this would test the opportunity to raise funding from a wider range of sources. This CMI is the Council's chance to engage in a new way of funding work to reduce carbon emissions and increase resident participation.

Council aims to test a range of approaches to increase funding available for wider climate-related projects.

16 **CHE S221 Consolidation Of Historic Smoke Control Orders And Public Consultation**

16.1 The Mayor highlighted the increased awareness of the impact of air pollution, which was why the Council was proposing to consolidate the 27 existing smoke controls into one comprehensive regulation to protect the Council from legal risk and protect our residents' health.

16.2 Agreeing that air pollution was a significant public health issue, Cllr Coban highlighted evidence that showed that it didn't just impact hearts and lungs, but also impacted low birth-rates and saw declines in cognitive functions. It was important to take action, as laid out in the Council's Air Quality Action Plan, and the proposals would help Hackney tackle toxic air pollution.

RESOLVED:

- 1. Approve the proposal to take the relevant steps in order to revoke all existing Smoke Control Orders across the London Borough of Hackney, which will then go to the Secretary of State for confirmation/approval;**
- 2. Approve the proposal to publish, and seek public comment on, a new draft Smoke Control Order which covers the entire borough and which extends the smoke control provisions to include moored vessels (hereafter, Order);**
- 3. Approve a cap of £2,300 per vessel to those who are eligible, for the purpose of upgrading appliances to meet compliance standards should the Order be approved.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Do Nothing. Although the Smoke Control Orders continue to be valid and can be used to enforce the provisions, the changes in administrative boundaries and road layouts, etc. which have occurred since they were made make the area covered less

clear. As further changes over time are expected, this may result in legal challenges. Also, the Smoke Control Orders that currently exist do not include moored vessels and recent changes to the legislation now allow these to be included within the scope. If no changes are made, it will not help to achieve the targets for particulate matter that Hackney Council has committed to meet by 2030. Therefore, the option to do nothing was rejected.

Consolidate the existing historical Smoke Control Orders into a single Order without extending the scope to include moored vessels. To revoke the historical Smoke Control Orders and replace them with a new single boroughwide Order without extending the current provisions was considered. As set out above, the opportunity to include moored vessels within the provisions has recently become available. There is not a requirement for local authorities to adopt these powers and, before doing so, a process of engagement would be required. A decision on whether to include moored vessels within the scope would be made following this process of engagement and would be dependent on the feedback received. It would be more efficient and practical to undertake this process at the same time as consolidating the Orders. Therefore, the option to not include this amendment was rejected.

17 F S252 Chalkhill Partners - Temporary Accommodation Acquisition and Lease Project

17.1 The Mayor explained how Government inaction on housing had left thousands of people in need of temporary accommodation, forcing Councils to spend more on housing that is often not fit for purpose. That was why the Council was proposing to invest in long-term, better quality accommodation to help manage the crisis.

17.2 Cllr Chapman spoke to the housing crisis in the country, which in Hackney saw over 8,000 people on the waiting list, with 3,000 families in temporary accommodation, and nationally since 2010 there had been a 175% increase in the number of people now homeless. It was regrettable that the Council needed additional temporary accommodation, but this proposal would help ensure better quality housing was available.

17.3 Cllr Sade Etti discussed how this was a bold decision, but it was based on previous successes, such as at Cape House and Ivy House.

RESOLVED:

- 1. Note the strategic context set out in this report, including the increasingly challenging shortages of temporary accommodation, growing demand, rising costs, and the need to secure longer term and more sustainable supply of temporary accommodation properties in order to meet the Council's statutory obligation.**
- 2. Note the principles and structure of the proposed contractual arrangement for the acquisition and letting of properties, together with the reasoning supporting its implementation, both as described in this report;**
- 3. Give delegated authority to the Director of Strategic Property Services, in consultation with the Interim Group Director, Finance, to:**

- **negotiate the detailed terms of an Agreement for Lease (or a broadly equivalent contractual instrument with the same commercial effect) with the REIT (and any necessary ancillary agreements)**
 - **agree that the Council enters into the Agreement for Lease (or a broadly equivalent contractual instrument with the same commercial effect) with the REIT.**
 - **negotiate the detailed terms of the individual leases on each property.**
- 4. Give delegated authority to the Director of Strategic Property Services, in consultation with the Interim Group Director, Finance, the authority to negotiate the detailed terms of, and the authority to agree that the Council enters into, a management agreement with the appointed managing agents.**
- 5. Authorise the Acting Director of Legal, Democratic & Electoral Services to prepare, agree, settle and sign the necessary legal documentation to effect the proposals contained in this report and to enter into any other ancillary legal documentation as required.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Do nothing and lose this opportunity to increase the number of Temporary Accommodation units in the Council's long term control at more affordable levels than alternative short term accommodation options

This option has been rejected on the grounds that it will:

- continue to leave the Council with significant uncertainty of provision of temporary accommodation
- increase the likelihood that homeless residents will be required to relocate outside of London for temporary accommodation
- increase cost pressures for the Council
- increase the risk of needing to use expensive bed and breakfast and hotel accommodation
- leave the Council at growing risk of legal challenge for failing to fulfil its statutory obligations under the Housing Act 1996 and the Homelessness Reduction Act 2017

Raise the capital through borrowing and purchase an equivalent portfolio directly owned by the Council

This option has been rejected on the grounds that:

- there are significant capital and revenue implications, that are unaffordable in the context of the wider financial pressures on the Council (see finance comments in section 7)

- Officers have reviewed with colleagues in Housing Services the potential option of the service undertaking the management of the 300 properties that will be disbursed throughout London. They have advised that it would be very challenging and expensive for the service to manage a portfolio of this nature given likely distribution of properties and uncertain nature of the stock. Housing Services have also advised that their current priority focus is on improving the delivery of their existing services in preparation for the new Social Housing Regulator.

Approach other parties operating in the sector to enter negotiations to put together a similar proposal

This option has been rejected on the grounds that:

- the exercise would take in the order of 9-12 months and would not be expected to yield improved terms considering current market fundamentals (including recent increases in interest rates)
- other discussions with potential partners have taken place previously (including with Chalkhill and other providers) but have not identified alternative options that would be viable to be taken forward
- the scale of the proposed agreement, the number of short term and bed & breakfast units currently in the temporary accommodation portfolio (1,228 at the time of writing - see section 6 below), the continued (and accelerating) reduction in supply, and the increasing demand for temporary accommodation mean that this agreement would not prevent the Council from entering into further agreements with other providers, provided equally (or more) favourable terms were offered.

18 AHI S299 Sexual and Reproductive Health Strategy 2024- 2029

- 18.1 The Mayor reconfirmed that the Council took its public health responsibilities seriously, and that working in partnership with the NHS and community partners, had developed a new strategy that would help improve sexual and reproductive health in the Borough.
- 18.2 Cllr Christopher Kennedy, Cabinet Member for Health, Adult Social Care, Voluntary Sector and Culture, reported on the consultation process that had helped to inform the proposed strategy, and that the strategy had been agreed at the Health and Wellbeing Board (HWB). After highlighting the five themes, Cllr Kennedy confirmed that delivery would be complex, but a HWB sub-committee would meet quarterly to ensure implementation, and Cabinet would receive an annual update.

RESOLVED:

- 1. To agree to adopt the 2024-2029 City and Hackney Sexual and Reproductive Health Strategy.**
- 2. To request an annual update on progress in implementing the strategy**

REASONS FOR DECISION

The Strategy will help improve the health and wellbeing of local residents and ensure services are better coordinated to enable improved outcomes and user experience.

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

To continue to commission and provide for services without an overarching strategy. This would perpetuate current inequalities and poor sexual and reproductive health.

Not to have a local strategy but adopt the North East London Sexual and Reproductive Health Strategy. The NEL strategy is still in development and will not have the same level of detail or local control that adopting a specific local City and Hackney strategy will bring.

19 **CHE S303 Public Spaces Protection Order Dog Control**

19.1 The Mayor reminded the Cabinet that the Council maintained a number of Public Spaces Protection Orders (PSPO) to make sure that green spaces were welcoming to everyone. The PSPOs needed to be updated so they were fit for purpose and responded to how people used Hackney's parks after the Covid pandemic.

19.2 Introducing the report, Cllr Fajana-Thomas restated that PSPOs were intended to deal with nuisances or problems in public areas that were detrimental to local communities and quality of life, by imposing conditions on the use of specific areas and ensuring that Community Safety Enforcement Officers and Police had the necessary powers to respond. Cllr Fajana-Thomas shared with Cabinet details of the consultation, including that it had received almost 4,000 responses, and thanked Officers for their hard work preparing the proposed PSPO.

RESOLVED:

- 1. Approves a revised Public Spaces Protection Order (Dog Control) in relation to the renewing and varying of the existing Public Spaces Protection Order (Dog Control), which would place controls on dog fouling, dog exclusion, dogs on leads, dogs on leads where requested and on the maximum number of dogs that can be walked by one person. A copy of the proposed Public Spaces Protection Order (Dog Control) is attached to this report as Appendix 1.**

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Not having a PSPO in place regarding dog control will have a detrimental impact on the experience of residents and other users of parks, open spaces, play and other areas across the borough. Furthermore, the ability of Community Safety and Enforcement Officers to enforce dog-related nuisance across the borough would be significantly restricted; leading to increased dog fouling, dogs being a nuisance and not being adequately controlled, dogs entering children's play areas, sports areas and other areas.

Officers can enforce by-laws relating to Parks, Gardens and Open Spaces, which were first made in 1932 and transferred to the Council from The Greater London Council in 1971. The by-laws are outdated and hold a maximum penalty of £20, which is not a sufficient deterrent to those who would breach them.

This option would be contrary to the need for the PSPO and public support for the PSPO.

Renewing the current PSPO without any changes was also considered. However, this option would not have allowed the adding of prohibitions / requirements stipulated in the PSPO, the updating of locations from which dogs are excluded and in which dogs must be kept on a lead. It was therefore rejected.

20 CED S272 Equality Plan - Final Draft

- 20.1 The Mayor stated that equality was at the heart of Hackney's mission. The proposed new Equality Plan would put that into practice with new evidence, analysis, and clear actions to make Hackney fairer. At a time of pressure on services and funding, it was more important than ever that the Council considered how to support residents dealing with inequalities and inequities and embed that throughout its services.
- 20.2 Cllr Carole Williams, Cabinet Member for Employment, Human Resources and Equalities, discussed how the Equality Plan, the anti-racism framework and the LGBTQIA framework were an articulation of the Council's Strategic Plan which itself was drafted when the deep inequalities in the Borough were clear, following austerity and national Government cuts, and the Covid pandemic.
- 20.3 Cllr Williams restated the protected characteristics as being; age; disability; gender reassignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation. In addition, Cllr Williams also provided details of the work that the Council had already undertaken, including the passing of motions on anti-racism; supporting trans rights; the impact of menopause and perimenopause; understanding the needs of single parents; tackling Islamophobia and anti-Semitism; becoming an age friendly and dementia friendly Borough; and a commitment to the right to food.

Deputy Mayor Bramble left and returned to the meeting during this agenda item.

RESOLVED:

- 1. To recommend to Full Council that the Equality Plan be adopted, along with the anti-racism framework and LGBTQIA framework:**
 - **Appendix 1: Equality Plan**
 - **Appendix 2: the anti-racism framework**
 - **Appendix 3: the LGBTQIA framework**
- 2. To agree that a full action plan for the Equality Plan will be brought to Cabinet later this year**

3. To agree that the Equality and Cohesion Policy is also brought to Cabinet later this year, so it can reflect the new objectives

REASONS FOR DECISION

The reasons for the decision were included in the printed decisions, published on the 27 February 2024, and can be [found here](#).

DETAILS OF ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

We could have done what is statutorily required and only published draft objectives, without developing the more detailed plans that flow from these objectives. In the early consideration of the Equality Plan this option was rejected by corporate leadership so that sufficient attention could be given to the positive actions needed to tackle inequality of outcomes, build opportunity and celebrate diversity and to address the challenges for us as an institution, and for statutory partners.

We could have incorporated objectives into the wider Strategic Plan. An equality plan was considered to be needed in order to consider the Strategic Plan ambitions for fairer outcomes through an equality prism.

21 Nominations to Outside Bodies and Updated Executive Committee Membership

21.1 The Mayor confirmed that the Council had the power to appoint or nominate people to represent it on various Outside Bodies, which enabled Hackney to build even stronger connections with key partners.

RESOLVED:

Cabinet to;

- 1. approve the nominations of Councillors to Outside Bodies, on behalf of the Council, as set out in Appendix 1;**
- 2. note the change in Cabinet Procurement Insourcing Committee membership, as set out in Appendix 1.**

22 Exclusion of the Press and Public

22.1 The Cabinet agreed that the exclusion of the press and public was not required to consider exempt items 23-26.

23 CHE S290 Woodberry Down Phase 4 Compulsory Purchase Order (CPO) - Exempt Appendix

23.1 The Cabinet agreed that no further consideration of the exempt appendix in relation to agenda item 14 was required.

24 F S296 Community Municipal Investment - Green Loan Issuance - Exempt Appendix

24.1 The Cabinet agreed that no further consideration of the exempt appendix in relation to agenda item 15 was required.

25 F S252 Chalkhill Partners - Temporary Accommodation Acquisition and Lease Project - Exempt Appendix

25.1 The Cabinet agreed that no further consideration of the exempt appendix in relation to agenda item 17 was required.

26 Urgent Exempt Business

26.1 There were no new exempt items for consideration.

Duration of the meeting: 6.01 - 6.57pm

Draft



DRAFT MINUTES OF A MEETING OF THE CABINET PROCUREMENT AND INSOURCING COMMITTEE

MONDAY, 5 FEBRUARY 2024

Councillors Present:	Councillor Robert Chapman in the Chair Cllr Christopher Kennedy and Mayor Caroline Woodley
Apologies:	Councillor Mete Coban MBE
Officers in Attendance:	Rotimi Ajilore - Assistant Director - Procurement & Energy Services Rabiya Khatun - Governance Officer
Officers in Attendance Virtually:	Pauline Adams - Principle Head of Service (Early Help & Prevention) Joe Baxter - Contracts & Commissioning Officer Nickie Bazell - Senior Public Health Specialist Merle Ferguson - Procurement Strategy and Systems Lead Leila Gillespie - Procurement Category Lead for Corporate Services Divine Ihekwoaba - Procurement Category Lead for Construction Timothy Lee - Procurement Category Lead for Health and Social Care Claudette Lewis- Contracts Officer (Children's Social Care) Tessa Mitchell – Governance Team Leader Jayne Taylor - Consultant in Public Health

1 Apologies for Absence

1.1 Apologies for absence were received on behalf of Cllr Coban.

2 Declarations of Interest

2.1 There were no declarations of interest.

3 Urgent Business

3.1 There was no urgent business to consider.

4 Notice if Intention to Conduct Business in Private and Representations Received

4.1 There were no representations to consider.

5 Deputations/Petitions/Questions

5.1 There were no deputations, petitions or questions to consider.

6 Unrestricted Minutes of the Cabinet Procurement and Insourcing Committee held on 8 January 2024

6.1 Members considered the previous unrestricted minutes of the Cabinet Procurement and Insourcing Committee held on 8 January 2024.

RESOLVED

That the unrestricted minutes of the Cabinet Procurement and Insourcing Committee held on 8 January 2024 be agreed as a true and accurate record of proceedings.

6.2 Actions Tracker

No.7 CED S286 Extension of Temporary Accommodation Dynamic Purchasing System - Members noted the actions and that the Head of Procurement would liaise with officers and provide an update of the submission date of the report.

7 AHI S210 Stop Smoking Service Re-procurement Contract Award

7.1 Jayne Taylor, Consultant in Public Health introduced the report relating to the award of the contract to deliver the City and Hackney Stop Smoking Service to Provider A. This contract has been based on a redesigned service model and specification including an insourced service element that took into consideration the NICE guidance and the current national policy context to create a smoke free generation. In addition, a corrigendum notice had been published providing an additional funding allocation for Hackney and the City combined of £339,978 per annum for five years from April 2024. Officers outlined proposed service model and rationale for selection of preferred Provider A.

7.2 Members noted the dedicated officer to be hosted by Hackney Council to undertake the insourced enhanced community engagement function and the ring fenced budget of £50,000 per year for work with Hackney's priority and high risk groups.

7.3 Following the introduction, Members of the Committee asked questions which were responded to as follows:

- In regard to the allocation of 5% to social value benefits, it was clarified that the total weighting for social value in the contract was approximately 19% and included other social value factors such as inequalities, building capacity, the communities and partnership which had been addressed in the report.
- In response to concerns about the environmental impact of single use vapes, it was stated that e- cigarettes were the most effective tool for adult smokers to

quit smoking (recognised through the national Swap to Stop scheme currently being implemented locally). A significant amount of work had been undertaken on enforcement including the funding of a Trading Standards Officer to take enforcement action on single use vapes and illegal tobacco, and the government's response to their recent consultation would also give more powers to deal with vapes.

- In response to a question regarding local opportunities and interaction with Voluntary and Community Sectors (VCS), it was emphasised that the preferred Provider had good provision for apprenticeships and local employment opportunities that included work experience, Royal Society of Public Health training. The ring fenced additional funding of £50,000 would be allocated for the specific work to be undertaken by local VCS organisations to deliver the Council's stop smoking service.
- The Chair confirmed that the refreshed insourcing and procurement policy would be considering incorporating a separate section on social value benefits and seeking a higher allocation in future reports.

7.4 The Committee thanked officers for securing the additional funding of £1.6m and their work on this project.

RESOLVED:

1. **To agree an award of the City and Hackney Stop Smoking Service contract to Provider A for a period of up to five years (3+1+1) from the 1st of July 2024. The total value of the contract will be a maximum of £5,698,595. This will be made up of up to £3,583,700 in core service spending (An average of £716,740 per year). There will also be up to £500,000 of central government funding to be allocated towards Optional Additional Work Packages and up to £339,978 per annum of additional central government funding to support local stop smoking services (as described in section 6.1 of the report).**

The Decision Notice sets out the decision, the reasons for the decision and alternative options considered.

8 CE S187 Universal Youth Services Centre Based (locality), Outreach and Detached Youth Programmes

8.1 Noted the revised Key Milestones timeline within the supplementary papers circulated prior to the meeting.

8.2 Pauline Adams, Principle Head of Service, introduced the report seeking to contract with a range of providers to continue to complement the in-house offer to provide a range of universal youth work programmes for children and young people aged 6-19 and secure a comprehensive system of support and opportunity for young people including key target groups such as Black and Global Majority, SEN etc and also seeking approval for an extension of seven months for the current 13 existing Connecting Young Hackney providers at Lot 1 in order to ensure continuity of service whilst the procurement process was completed. The services would be provided up to 25 years old for young people with special educational needs and disabilities. The social value element was 15% Young people from Youth Parliament and Hackney Young Futures had been involved in this procurement process.

8.3 Following the introduction, Members of the Committee asked questions which were responded to as follows:

- In response to a question about the providers, it was stated that there had been a good response from the market and in excess of 60 providers had bid for this service.
- In response to a question regarding employment and training opportunities, it was explained that it would be useful to have the skills set of young researchers and Young Hackney to understand the needs and deliver appropriate employment access and training for young people.
- In response to a question about insourcing, it was stated that insourcing has not been recommended due to an increase in management and delivery costs as well as the Council not having the infrastructure to facilitate this service.
- With regard to the impact on new providers delivering a service from the age of 6 years olds, it was stated that Hackney Council had separately commissioned adventure play provisions that covered children from 6 years plus. If there were any changes that impacted on the youth service then the Council would prefer to look at a separate process to review the existing provision and enhance delivery.
- With regard to all providers being treated fairly, especially new providers and existing providers potentially bidding for a contract, it was stated to ensure fair treatment the technical ability to deliver in terms of youth work practice and methodology and experience were clearly being set out in the procurement process and if the scores were equal then a presentation would be held. In addition, the requirement and ability to deliver projects of this size and specification would be embedded in the Invitation to Tender to ensure best outcomes for young people.
- In response to a question about the management model for this contract, it was clarified that this contract was specifically focused on localities and their primary care networks and existing youth hub provision, which was partly delivered in-house and by the VCS which was commissioned through a separate tender process. The key neighbourhoods that could benefit from the additional provision had been identified as part of complementing the existing landscape and also culturally specific groups such as the Charedi community to involve them in youth work.

RESOLVED:

- 1. To agree the procurement of up to 11 individual contracts for youth provision that are delivered through centre based (locality), outreach, peripatetic or detached youth work arrangements. Each contract will run for a period of 3 years from 1st November 2024 with an option to extend for 2 years in yearly increments. The maximum budget for the services over five (5) years will be £3.5m (£700,000 p.a.).**
- 2. To agree to the extension of 13 existing Connecting Young Hackney, Lot 1 contracts for a maximum period of seven (7) months until the end of October 2024 at a maximum cost of £545K.**

The Decision Notice sets out the decision, the reasons for the decision and alternative options considered.

9 Exclusion of the Public and Press

RESOLVED:

THAT the press and public be excluded from the proceedings of the Cabinet Procurement Insourcing Committee during consideration of Exempt items 10-12 on the agenda on the grounds that it is likely, in the view of the nature of the business to be transacted, that were members of the public to be present, there would be disclosure of exempt information as defined in paragraph 3 of Schedule 12A to the Local Government Act 1972 as amended.

10 AHI S210 Stop Smoking Service Re-procurement Contract Award (Exempt Appendices)

10.1 The exempt appendices relating to item 7 were noted.

11 CE S187 Universal Youth Services Centre Based (locality), Outreach and Detached Youth Programmes (Exempt Appendices)

11.1 The exempt appendices relating to item 8 were noted.

12 Urgent Exempt Business

12.1 There was no urgent business to consider.

Duration of the meeting: 5.00 - 5.30pm

Cllr Robert Chapman.
Chair of Cabinet Procurement and Insourcing Committee

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Title of Report	2023/24 Overall Financial Position - January 2024		
Key Decision No	F S217		
For Consideration By	Cabinet		
Meeting Date	18 March 2024		
Cabinet Member	Councillor Robert Chapman, Cabinet Member for Finance, Insourcing and Customer Service		
Classification	Open		
Ward(s) Affected	All Wards		
Key Decision & Reason	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center;">Yes</td> <td>Result in the Council incurring expenditure or savings which are significant having regard to the Council's budget for the service / function</td> </tr> </table>	Yes	Result in the Council incurring expenditure or savings which are significant having regard to the Council's budget for the service / function
Yes	Result in the Council incurring expenditure or savings which are significant having regard to the Council's budget for the service / function		
Implementation Date if Not Called In	27 March 2024		
Group Director	Jackie Moylan, Interim Group Director, Finance		

1. Cabinet Member's Introduction

- 1.1 This is the eighth Overall Financial Position (OFP) report for 2023/24. It shows that as at January 2024, the Council is forecast to have an overspend of £7.333m on the General Fund. While this shows a reduction of £1.433m from the previous month, the net figure includes a £2m one-off gain arising from the application of a forecast surplus on interest income and a forecast underspend on superannuation and added years payments. Without the application of these, we would be reporting an overspend of £9.333m - an increase in the total directorate overspend of £0.567m.

- 1.2 The major increases in the overspend are in Adults, Health and Integration of £306k and Childrens and Education of £286k which is primarily due to placement costs within Corporate parenting.

- 1.3 As can be seen below, the overspend relates to various pressures including:- Adult Social Care (primarily Care Packages, Mental Health and Provided Services); Climate, Homes and Economy (Environmental Operations); Children and Education (Corporate Parenting, Disabled Children Services and Family Intervention Support Services); F&CR (staffing pressures in Revenues and Benefits and web based computing costs in ICT).

- 1.4 The Council is in a very challenging position but, as set out in paragraph 2.5 below, we are not unique in this regard. The Council must, of course, deal with our own position this financial year and the Corporate Leadership Team will continue to work on actions to mitigate and contain the forecast, reporting back here on actions taken. It is essential that we continue to address this challenge head on if we are to remain financially stable over the longer term.
- 1.5 Despite the recent small reduction in inflation, and taking into account the provision in the budget for increases in energy and fuel costs, this is still significantly impacting on the Council's services. Hackney's residents also continue to face significant financial pressures as the inflation surge continues; we set out below details of what the Council is doing to assist residents to manage the impact of the cost of living crisis.
- 1.6 I commend this report to Cabinet

2. Interim Group Director's Introduction

- 2.1 The OFP shows that the Council is forecast to have an overspend of £17.824m after the application of reserves but before the application of the additional in-year savings set out in the July OFP (£1.124m) and four further mitigations all of which are one off. The first mitigation is the budget provision for demand pressures, cost pressures and the ongoing impact of Covid and Cyber (£3.500m); the second is the backdated refund from HMRC (£0.867m) reported in the September OFP. The third is the application of the estimated 2023-24 localised business rates pool surplus (£3.000m) and the fourth is the application of a surplus of interest income and a forecast underspend on superannuation and added years payments (£2.000m). The application of the savings and mitigations reduces the overspend to £7.333m - a decrease of £1.433m since December. This remaining overspend will be funded by applying corporate provisions and reserves

- 2.2 The main areas of overspend are: -

Children's and Education - £4.930m primarily in the area of Corporate Parenting (i.e. looked after children placements). There are also smaller overspends in Family Intervention Services and in Disabled Childrens' Services.

Adults, Health and Integration - £10.260m primarily in the area of Care Support Commissioning with smaller overspends in Provided Services and Mental Health.

Climate, Homes and Economy - £1.264m primarily in Environmental Operations with a smaller overspend in Community Safety, Enforcement and Business Regulation.

Finance & Corporate Resources - £1.833m - primarily in Benefits and Revenues. In Benefits and Revenues the primary cause of the overspend is £1.241m of costs from additional staff working on debt recovery, additional demand caused by the cost of living crisis, and additional manual processes within the service. The latter are required while automation software is restored post cyber.

Special educational needs and disability (SEND) - there is also uncertainty around the DSG high needs deficit and the treatment of any deficit post 2025/26. The brought forward SEND deficit in 2023/24 is circa £17.1m, based on current forecasts this will increase to circa £20.3m by the end of this financial year. The statutory override which allowed this deficit balance to be carried in the Council's accounts has been extended from 31 March 2023 to 31 March 2026 by Government. However, this continues to remain a long term risk for Hackney in the event there is no further funding provided by the Department for Education (DfE) to mitigate this balance. As stated earlier in this report Hackney is included in Tranche 2 of the Delivering Better Value (in SEND) programme which aims to help local authorities maintain effective SEND services, however the programme aims to provide assistance on deficit recovery actions/mitigations through a grant of up to £1m, rather than provide direct funding to address the deficit, hence the potential risk to the Council. The grant application has been successful and is being received in tranches as from December 2023.

- 2.3 There is further pressure as a result of the 2023/24 pay award (£6.5m in addition to what we had budgeted for). This will be met from the use of one-off reserves this year and has been factored in the 2024-25 budget and on an ongoing basis thereafter,
- 2.4 While these pressures are not unique to Hackney, and indeed in areas such as homelessness, other boroughs are reporting much more extensive pressures, we have to look to address our own position. We need to address this as a leadership team. We have undertaken measures to mitigate the overspend as reported in the July OFP and the leadership team will continue to identify further actions to reduce the forecast overspend.
- 2.5 The General Fund financial position for January is shown in the table below.

Table 1: Overall Financial Position (General Fund) January 2024

Revised Budget £000	Service Area	Forecast Variance Before Reserves £000	Appropriation to Reserves £000	Reserves Usage £000	Forecast Variance After Reserves £000	Change in Variance from last month £000
£k		£k	£k	£k	£k	£k
98,318	Children and Education	9,302	45	-4,417	4,930	286
127,673	Adults, Health and Integration	16,237	184	-6,161	10,260	306
37,512	Climate, Homes & Economy	5,081	523	-4,340	1,264	186
28,176	Finance & Corporate Resources	3,628	435	-2,180	1,883	-77
16,353	Chief Executive	2,474	179	-3,166	-513	-134
47,403	General Finance Account	0	0	0	0	0
355,435	SUB TOTAL	36,722	1,366	-20,264	17,824	567
	Less the budget provision for demand pressures, cost pressures and the ongoing impact of Covid and Cyber				-3,500	0
	Less Corporate Savings				-1,124	0
	Less Backdated HMRC Refund				-867	0
	Less 2023-24 Pool Surplus				-3,000	0
	Less 2023-24 surplus Interest income & underspend on superannuation and added years				-2,000	-2,000
	GENERAL FUND TOTAL				7,333	-1,433

2.6 The remaining overspend of £7.333m will be funded by unspent contingencies, provisions and reserves.

2.7 We are forecasting a significant but not full achievement of the 2023/24 budgeted savings. Climate, Homes and Economy (CHE) has achieved £2.508m of the 2023/24 savings plans of £2.858m. The Hackney Commercial Services company saving of £0.350m is being forecast as not being achieved this year given the company is a year behind schedule and this was a saving expected in year three of operations. The company has not established its market share base yet to deliver the 2023/24 savings target. There has also been a delay in achieving the full year effect saving of £500k in the Children's and Education staffing review however one-off contributions from grants and other areas have mitigated this in this financial year.

2.8 We are also on course to achieving a significant proportion of the 2023/24 vacancy savings. In CHE, the vacancy factor savings agreed as part of the 2021/22 budget are not being achieved in two of the directorate services, Environmental Operations and Community Safety, Enforcement & Business Regulation (CSEBR). The total of non delivery is £753K. The Heads of Service are reviewing services and budget lines to mitigate the impact of this non delivery.

Cost of Living Crisis

- 2.9 As the Council feels the pressure of rising inflation and interest rates, and increased fuel costs, so do our residents. Hackney already had high levels of poverty and this worsened during the pandemic, and now poverty is entrenching and more people are falling into difficulty. The cost of living crisis disproportionately impacts lower income groups, as more of their income goes on essential costs.
- 2.10 Tackling Poverty has been a key priority for the Council in recent years and we adopted a poverty reduction framework in March 2022. This was informed by work during the pandemic when we tried, from the outset, to focus our response on how those on lower incomes were going to be impacted and campaigning for more funding. We have continued to work closely with the community organisations at the heart of the pandemic response because we always knew more people would be struggling financially coming out of the pandemic.
- 2.11 The response to the cost of living crisis, which is set out below, is in line with the third objective of the poverty reduction framework which is about responding to material needs, by developing a more coordinated emergency support and advice offer, with more preventative help, linking emergency support with income maximisation and advice and supporting frontline services and community partners on the ground who are best placed to support residents. Ultimately we are trying to create one connected system of support, with the Council, statutory partners and community organisations working together.
- 2.12 The Council has established the Money Hub - a team of specialist advisors who will support those in severe hardship, who have no other source of monetary support available. In terms of the financial support the Council is able to offer to residents through the Hub, we have the Hackney Discretionary Crisis Support Scheme (HDCSS), which provides one-off payments for emergencies and items that are difficult to budget for. In addition, we also support residents having temporary difficulty meeting housing costs through the discretionary housing payments (DHPs) and have the Council Tax Reduction Discretionary Fund, which allocates out a small cash limited fund to provide discretionary financial help for council tax payers in hardship. Finally the Hub is allocating out £475k of Household Support Fund monies (see below for detail on the Housing Support Fund).
- 2.13 As well as paying out discretionary funds, the Money Hub works to increase benefits take-up and connect residents with other financial support, including providing housing navigation support and signposting to debt advice. So far:
- 9,489 residents have requested support since the team launched in November 2022. More than half of applicants are already in rent or Council Tax arrears.

- The team has distributed £1.5m of discretionary funds, and delivered £2.01m worth of increased incomes through benefits uptake work, mainly through the Council Tax Reduction Scheme (CTRS), Housing Benefit, Universal Credit and Pension Credit.

2.14 On funding distributed from the various funds, thus far we have made the following payments:

- *CTRS Discretionary Hardship Scheme - £50k paid out*
- *Discretionary Housing Payments - £740k paid out*
- *Hackney Discretionary Crisis Support Scheme - £121k paid out*

While spend on the HDCSS has been static the service has been allocated 70k from the Household Support Fund for applicants who are moving out of Temporary Accommodation into Settled accommodation and need white goods. Of this 70k, £32k has been spent on procuring essential white goods that would otherwise have come out of the HDCSS scheme

2.15 Government has awarded a total of £5.6m of Household Support Funding (HSF) from April 2023 to March 2024. The focus remains on emergency support although there is now some ability to fund the following initiatives:

Children and families 0-19

Total allocation: £3,075,100

Rationale:

- An estimated 32,786 (48%) children in Hackney are living in poverty (on household incomes of less than £14,000) after housing costs are deducted.
- An estimated 49% of children in poverty live in families where the youngest child is aged 4 or under (total population estimated 20,000)
- There are an estimated 25,000 people in the Orthodox Jewish community and 11,000 (44%) are under 14 and 6,600 (60%) live in households in receipt of benefits, although a very low number claim free school meals even in maintained schools (1% compared with 32% overall).

Vulnerable people known to the Council

Total allocation: £879,900

Rationale:

There are groups of people identified in the Poverty Reduction Framework and analysis of risks and needs, who the Council is able to reach directly. These groups include: residents in temporary and supported accommodation (TA/SA), disabled adults and their unpaid

carers, foster carers, Special Guardians, Shared Lives Carers and Children in Need.

Breaking down the barriers to reach a wider group of vulnerable residents who are at risk of poverty

Total allocation: £1,405,946

Rationale

There are a wide range of groups identified in the Poverty Reduction Framework and analysis of risks who we need to reach, and, in some cases, they face multiple barriers to accessing help, such as learning disability or language needs, or they would not access help from the Council because of stigma or lack of trust in statutory services.

We need to ensure that a mixed economy approach is taken so we can maximise reach into diverse communities. This means that a range of routes are being employed to reach residents with a financial help offer, as outlined below:

Money Hub £475,946 Government requires us to maintain an open application route to local Household Support Fund (HSF) spend - we are delivering this through Money Hub. This is being spent on food and fuel vouchers to residents in need - 12% of those who have received a voucher have also increased their benefits income through support from the Money Hub.

From Quarter 3, an additional £70,000 has been allocated to the Money Hub to support households moving into social housing from temporary accommodation with large household items.

Income maximisation advice £80,000 The Money Hub team employs two advice workers to enable residents to maximise their incomes by claiming benefits they are entitled to.

Trusted referral partners £200,000 - The **direct referral route for frontline workers from across sectors enables us** to reach residents in need who are least likely to contact a Council helpline, and offer timely support.

Hackney Giving £240,000 - Grant funding community organisations who are set up to deliver financial help to residents enables us to tap into the community reach that grassroots organisations have and offer timely support on the ground.

Community infrastructure organisations £65,000
Grant funding community organisations who will be able to deliver food/fuel help as well as advice to the community.

Citizens Advice £70,000 - Citizens advice will deliver help with fuel costs through the scheme they have already been running in

HSF 2 and HSF 3. Residents will be able to top up their metres with a voucher or get a cash alternative if not using a metre.

Food Banks and low cost shops £140,000 - This funding supports food partners to provide food to residents who are struggling financially.

Support to residents recently given leave to remain £65,000 - This funding will support migrants placed in Hackney hotels who have recently achieved the right to remain status and are awaiting benefits.

Some £10,000 has been allocated to support a robust evaluation of the programme alongside University of Sheffield to inform future commissioning and design of services to support residents facing financial crisis. We are retaining 6% toward administration, management, grant management and monitoring.

Any continuation of the Household Support Fund into the 2024-25 financial year was not mentioned in the Chancellor's Autumn Statement on 22nd November 2023 nor in the 2023-24 Provisional Local Government Finance Settlement. However, in the Spring National Budget on 6th March 2024, the Chancellor announced that the grant would be extended for a further 6 months (until September 2024) at the current rate. This movement is clearly the result of a strong and intense lobbying by many organisations including Hackney.

2.16 Our November 2022 OFP report identified a further £600k to support poverty reduction. The team has distributed £1m of discretionary funds, and delivered £1.32m worth of increased incomes through benefits uptake work. The focus is on either developmental interventions or those that meet the needs of groups that Household Support Fund cannot support, and specifically those with no recourse to public funds In summary resources will support:

- £300k - Tackling Food Poverty in Schools: A task group **has reviewed food poverty affecting children in schools**. The task group has listened to schools and community organisations to inform thinking about how we might expand the Free School Meals offer in a financially sustainable way to a wider group of children and look at models that reduce unit cost, improve quality, but do not simply rely upon Councils providing the funding. The task group produced a report outlining practical measures for use of the £300k allocation. The announcement that the Mayor of London will be funding universal free school meals for the 2024/25 academic year in primary schools is welcomed and will compliment our work
- Money Hub support: topping up grant funding support for in home appliances and investing further in income maximisation officers

- Hardship support and preventative help for those who have no recourse to public funds - this £65k scheme was launched in September.

2.17 Alongside the direct support that the Council is putting in place, we are doing what we can to support organisations on the ground, who are struggling with rising costs and demands. This is vitally important because it is these organisations that have the greatest reach into diverse communities, can ensure that residents are supported in a more ongoing way at community level, and can access *independent* advice and accredited financial, debt and legal advice when appropriate. For example:

- We worked in partnership with Food Hubs to bring in £170k over three years. We supported the Hackney Food Bank to apply for GLA funding to employ a Coordinator for the Hackney Food Network and are now supporting further fundraising to make the best use of surplus food.
- The Council is working alongside organisations in the Charedi communities in Hackney to deliver a £450k fund from GLA to deliver food support during Passover. We have been exploring models such as the pantry model or a low cost kosher food shop accessible to the Stamford Hill area.

3. Recommendations

3.1 To note the overall financial position of the Council as at January 2024 as set out in this report.

4. Reasons for Decision

4.1 To facilitate financial management and control of the Council's finances.

5. Details of Alternative Options Considered and Rejected

5.1 This budget monitoring report is primarily an update on the Council's financial position.

6. Background

6.1 Policy Context

This report describes the Council's financial position as at the end of January 2024. Full Council agreed the 2023/24 budget on 1st March 2023.

6.2 **Equality Impact Assessment**

Equality impact assessments are carried out at budget setting time and included in the relevant reports to Cabinet. Such details are not repeated in this report.

6.3 **Sustainability and Climate Change**

As above.

6.4 **Consultations**

Relevant consultations have been carried out in respect of the forecasts and savings contained within this report involving the Cabinet Member for Finance, Insourcing and Customer Service, the Mayor, Scrutiny, Heads and Directors of Finance and Service Directors through liaison with Finance Heads, Directors and Teams.

6.5 **Risk Assessment**

The risks associated with the Council's financial position are detailed in this report.

7. **Comments of the Interim Group Director of Finance**

7.1 The Interim Group Director of Finance financial considerations are included throughout the report.

8. **Comments of the Acting Director of Legal, Democratic and Electoral Services**

8.1 The Interim Group Director of Finance is the officer designated by the Council as having the statutory responsibility set out in section 151 of the Local Government Act 1972. The section 151 officer is responsible for the proper administration of the Council's financial affairs.

8.2 In order to fulfil these statutory duties and legislative requirements the Section 151 Officer will:

- (i) Set appropriate financial management standards for the Council which comply with the Council's policies and proper accounting practices and monitor compliance with them.
- (ii) Determine the accounting records to be kept by the Council.
- (iii) Ensure there is an appropriate framework of budgetary management and control.

- (iv) Monitor performance against the Council's budget and advise upon the corporate financial position.
- 8.3 Under the Council's Constitution, although Full Council sets the overall budget, it is the Cabinet that is responsible for putting the Council's policies into effect and responsible for most of the Council's decisions. The Cabinet must take decisions in line with the Council's overall policies and budget.
- 8.4 Paragraph 2.6.3 of FPR2 Financial Planning and Annual Estimates states that each Group Director in charge of a revenue budget shall monitor and control Directorate expenditure within their approved budget and report progress against their budget through the Overall Financial Position (OFP) Report to Cabinet. This Report is submitted to Cabinet under such provision.
- 8.5 Article 13.6 of the Constitution (Part Two) states that key decisions can be taken by the Elected Mayor alone, the Executive collectively, individual Cabinet Members and officers. Under the Mayor's Scheme of Delegation financial matters are reserved to Cabinet, therefore, this report is being submitted to Cabinet for approval.
- 8.6 All other legal implications have been incorporated within the body of this report.

9. Children and Education

Revised Budget	Service Area	Forecast Variance After reserves
£k		£000
98,317	Children and Education	4,930

9. **Children and Families Services (CFS)**

- 9.1 CFS are forecasting a £4.9m overspend as at the end of January 2024 after the application of reserves totalling £3.9m and after the inclusion of the Social Care Grant allocation of £13m. The forecast has increased by £0.3m due to backdated assessment and support costs within Children in Need services as directed by the Court.
- 9.2 As has been the practice since the grant was announced in 2019/20, the Social Care Grant for both children's and adult social care has been split equally across both services. In 2023/24 the grant was increased by a further £1.5bn nationally, Hackney's allocation is a total of £26.7m this year, which represents a £9.7m increase from 2022/23. Except for a specific Independent Living Fund element of £0.7m which has been allocated to Adult Social Care the remaining £26m has equally shared between Children's Services and Adult Social Care.

- 9.3 There is a gross budget pressure in staffing across Children and Families Services (CFS) of £1m. In 2023/24 savings of £500k have been agreed with a further £500k to be delivered in 2024/25. The service is working towards implementing these proposed changes to the structure with formal consultation planned for early 2024. This has led to a delay in achieving the full year effect saving of £500k however one-off contributions from grants and other areas have mitigated this in this financial year. A review of services will achieve the following:

- Provide best outcomes for children and families
- Enhance the development of the service
- Protect front line practice
- Simplify and provide clearer management oversight
- Creating career development opportunities for staff
- Ensure service resilience and meet business continuity requirements
- Provide cost savings

- 9.4 The main areas of pressure in CFS continue to be in Corporate Parenting which is forecast to overspend by £3.7m after the use of £1.4m reserves. Since 2019/20, we have monitored unit costs in different placements types and have seen them significantly increase during this period. This is illustrated in the table below.

Unit Costs	LAC Residential Average		Independent Fostering Average		LAC Semi Independent Average		LC Semi Independent Average	
	Per Week	No. of Young People	Per Week	No. of Young People	Per Week	No. of Young People	Per Week	No. of Young People
2019-20	£3,725	32	£967	143	£1,211	41	£390	104
2020-21	£3,979	35	£987	126	£1,309	36	£529	103
2021-22	£5,399	35	£1,080	131	£1,667	40	£515	166
2022-23	£6,346	30	£1,241	114	£1,996	35	£558	162
2023-24 (at period 6)	£6,122	29	£1,348	114	£2,618	43	£543	96
% increase over 5 year period	64%		39%		116%		39%	

- 9.5 The increase in unit costs has been coupled with a relative increase in the profile of placements linked to the complexity of care for children and young people coming into the service. For example children with very complex mental health needs, which can carry a constant risk of self harm and require round the clock supervision. In addition restricted supply nationally coupled with higher demand results in an extremely competitive market for placements, which drives up costs. At the start of 2023/24 we saw a reduction in residential placements, however placement costs are

increasing in residential care and semi-independent placements due to care providers being faced with the challenges of rising inflation linked to the cost of living crisis. The forecast is susceptible to variation due to the demand led nature of the service, depending on the complexity of the arrangements, new clients can add a considerable cost and holiday periods during the summer and winter have historically experienced spikes in demand and pressure on the budget due to care arrangements breaking down. This combined with carers having holiday plans makes finding new care arrangements particularly challenging leading to the use of more expensive residential homes rather than foster care.

- 9.6 **The Family Intervention Support Services** is showing an overspend of £0.7m which is related to over established posts and agency staff, as well as higher spend in LAC incidental costs, the forecast has increased by £0.3m since December due to backdated assessment and support costs which have been directed by the Courts. The structure will be reviewed as part of the overall directorate restructure.
- 9.7 **The Access and Assessment and Multi Agency Safeguarding Hub** have an overspend of £0.2m primarily related to increased staffing costs from over established staff and agency.
- 9.8 **Looked After Children & Leaving Care Services** are expected to overspend by £0.1m, and this relates to an increase in commissioning costs and some staffing costs pressures linked to additional posts and agency staff usage to respond to increasing demands in the service.
- 9.9 **The Workforce Development Board** has a rolling Social Worker recruitment process which should address the agency premium costs, providing successful permanent appointment of candidates. Competition for social workers, particularly in London, is challenging. This applies both in permanent and agency recruitment. Local authorities are now frequently offering 'golden handshakes' and 'retention bonuses' along with promises of competitive salaries, career development opportunities and a variety of other benefits.
- 9.10 **The Disabled Children Services** is showing an overspend of £0.4m, and this primarily relates to the demand in short break services which is a statutory requirement.
- 9.11 **The Safeguarding and Quality Assurance** services are showing an overspend of £0.1m. The quality assurance and improvement team and the safeguarding and reviewing team both have staffing overspend primarily related to agency premium, maternity and long term sickness cover pressures.
- 9.12 **Hackney Education (HE)** Hackney Education (HE) is forecast to overspend by around £3.192m after the use of reserves in 2023/24. The underlying overspend across the service after reserves is £4.322m, and this is partially offset by mitigating underspends of £1.130m. The main driver is

a £3.760m pressure in SEND as a result of a continuing increase in recent years, of children and young people with Education and Health Care Plans (EHCPs), and this increase is predicted to continue in 2023/24. The forecast has been reviewed, based on trend and increased by £0.2m from the previous month. Discussions with Newton Europe/CIPFA, who are working on behalf of the Department of Education (DfE) and the development of a grant application to secure £1m through the SEND Developing Better Value (DBV) programme have continued in 2023/24. The process started in February 2023 and the now approved grant application includes an action plan to spend the £1m allocation towards targeted workstreams which may help to mitigate some elements of the high needs budget pressures which have contributed towards year on year overspends.

- 9.13 **SEND Transport** is forecasting a £0.5m budget pressure after the use of reserves in 2023/24 due to increased activity coupled with continuing increases in fuel prices and transport costs (this is included in the overall £3.760m overspend above). Given the volatility seen in fuel prices since last financial year, this area will continue to be monitored closely - £0.5m of corporate reserves have been applied towards these increased fuel costs. Other areas of overspend are within Education Operations (£44k) and Early Years which includes Children's Centres (£513K) - reduced income levels are expected to continue within our Early Years service as a result of lower activity levels within services, which has been the pattern post-pandemic. There has also been a change in legislation which means previously traded services for attendance and specialist intervention provided to schools are now required to be delivered free of charge.
- 9.14 **The Savings Requirement** Savings for Children's Services and Education in 2023/24 include £250k through the consolidation of the Children, Education and Health commissioning functions which will allow more effective market engagement and more effective joint commissioning, and £500k from a review of the Children and Families staffing structure which is expected to be in place in early 2024, implementation later than originally planned has meant that one-off grants and underspends in other areas have been used to mitigate this saving in 2023/24. A further £650k has been delivered through a wide-range of targeted and specialist interventions for young people that need extra support, as well as a range of play and sports opportunities on a universal basis, including through Youth Hubs and adventure playgrounds.
- 9.15 A vacancy rate savings target of £1.7m has been set for the directorate in 2023/24 (£0.9m for Children and Families and £0.8m for Education) and the forecast assumes that this will be achieved or mitigated within respective service budgets. Progress against the target is carefully monitored and tracked by the C&E Senior Management Team and this will continue to be monitored closely and reported through this monthly finance report.
- 9.16 Many of the **financial risks** that were present in 2022/23 have continued into 2023/24. One of the main risks for the directorate is the cost of living

and fuel price crisis, and the potential impact that it will have on the cost of service delivery going forward. It is difficult to estimate the impact that the cost of living crisis will have across services, however we can expect care providers to seek greater inflationary uplifts to care placements than in previous years and this has had an impact in the movement in the forecast during the course of the year. In Education, the trend data does illustrate that taxi fares within SEND transport are experiencing increased rates for journeys.

SEND - there is also uncertainty around the DSG high needs deficit and the treatment of any deficit post 2025/26. The brought forward SEND deficit in 2023/24 is circa £17.1m, based on current forecasts this will increase to circa £20.3m by the end of this financial year. The statutory override which allowed this deficit balance to be carried in the Council's accounts has been extended from 31 March 2023 to 31 March 2026 by Government. However, this continues to remain a long term risk for Hackney in the event there is no further funding provided by the Department for Education (DfE) to mitigate this balance. As stated earlier in this report Hackney is included in Tranche 2 of the Delivering Better Value (in SEND) programme which aims to help local authorities maintain effective SEND services, however the programme aims to provide assistance on deficit recovery actions/mitigations through a grant of up to £1m, rather than provide direct funding to address the deficit, hence the potential risk to the Council. The grant application has been successful and is being received in tranches from December 2023.

Early Years -The National reform of the free early years entitlement is expected to have a significant impact on demand for childcare placements, with the greatest shift expected to be for two year olds 30 hour care. There is likely to be significantly more demand for childcare through the proposed reform, specifically for two year olds. Further funding details have been received and implementation of the reforms will commence from September 2024, the scale of the potential impact is currently being assessed.

- 9.17 In addition to budgeted savings further cost reduction measures have been developed for 2023/24.

For CFS, management actions of £1.5m have been identified and these have been factored into the forecast. These include reductions in the number of high cost placements (£0.5m); review of the top 30 high cost placements (£0.3m); a Foster First Approach (£0.5m); and review of agency spend through maximising permanent recruitment and greater challenge through the workforce development board (£0.2m).

For Hackney Education, the focus of cost reduction measures this year will be through further development of in-borough SEND provision and reviewing SEND transport eligibility. Detailed plans continue to be developed for these proposals, in particular the development of in-borough SEND provision has been factored into our SEND deficit recovery plans being developed with the DfE and CIPFA.

10. Adult, Health and Integration

Revised Budget	Service Area	Forecast Variance After reserves
£k		£000
127,763	Adults, Health and Integration	10,260

- 10.1 Adult Social Care is forecasting an overspend of £10.26m (2022/23 outturn position was £7.7m) after the application of reserves of £6.2m and the inclusion of the Social Care Grant allocation of £13.7m. This represents an adverse movement of £0.3m from the December position.
- 10.2 As has been the practice since the Social Care Grant was announced in 2019/20, the grant allocation for both children's and adult social care has been split equally across both services. This financial year the grant was increased by a further £1.5bn nationally and this has meant the Council has received a total of £26.7m, which represents a £9.7m increase on the previous year. Children's Services have been allocated £13m and Adult Social Care have each been allocated £13.7m (including the Independent Living Fund £0.7m, now rolled into Social Care grant in 23/24) respectively, and this has been fully factored into the current forecast.
- 10.3 In 2023-24, the Government introduced the Market Sustainability and Improvement Fund (MSIF) designed to support local authorities to make improvements in adult social care capacity, services and market sustainability. The MSIF Grant is payable in 2023-24 and 2024-25. In total, the fund amounted to £400 million of new funding for adult social care in 2023-24. There is a further £488 million expected in 2024-25. In 2023-24, the MSIF funding was combined with £162 million of continued Fair Cost of Care funding rolled forward from 2022-23 to yield a total allocation of £562m. Hackney's 2023-24 MSIF grant allocation was £3.3m.
- 10.4 Local authorities will be able to decide how they choose to focus the funding, in line with local circumstances and priorities but the Statement does draw attention to the same target areas of improvement that are set out for the MSIF.
- These are:
- increasing fee rates paid to adult social care providers in local areas
 - increasing adult social care workforce capacity and retention
 - reducing adult social care waiting times
- 10.5 Adult Social Services in Hackney is already taking action and pursuing initiatives to support the workforce and provide more capacity within the adult social care sector. The initial MSIF funding received has been used primarily to support provider fee uplifts based on the Fair Cost of Care exercise completed in 2022, as well as allocating funding towards helping

to reduce social care waiting times. The additional round of MSIF funding has been fully utilised, primarily to reduce waiting times for social care.

- 10.6 On 14 September 2023, the government announced a £40 million fund in 2023/24 to support local authorities to strengthen urgent and emergency care resilience and performance this winter - the Local Authority Urgent Emergency Care Support Fund (LA UEC). Local authorities within Integrated Care Systems (ICS) identified by NHS England as experiencing the greatest challenges with urgent and emergency care (in Urgent Emergency Care tiers one and two) were invited to put forward proposals for access to the fund. Hackney was successful in receiving £0.7m of this fund. The purpose of this grant is to enable Hackney to fund additional interventions or services which support urgent and emergency care performance and resilience over the 2023-24 winter period, whether by helping prevent avoidable admissions to hospital or by reducing discharge delays. This fund was fully utilised in January.
- 10.7 The forecast continues to be adversely impacted by the challenging situation on a number of fronts. Firstly, there has been increased demand seen particularly from hospital discharge for people requiring ongoing social care, and also due to mitigations required to be in place to manage the risk to vulnerable adults as a result of strike action by NHS staff. This includes significant increases in care package costs to allow care agencies to manage increased risk in the community, additional funding invested in securing taxi transportation for clients to and from hospital in the place of ambulance services, additional commissioned step down and care home placements to help the hospital manage flow, and an increase in staffing to support the hospital with discharge. This increase in demand, and consequent increase in cost to ASC is predicted to continue for at least the next quarter. The Discharge Fund from the DLUHC has provided a grant of £2.3 million for the 23/24 period. However, it's important to note that this funding is specifically designated for additional initiatives aimed at facilitating discharges. It does not address the substantial rise in expenses and demand associated with ongoing care packages. Secondly, there is increasing demand and complexity coming from the community, including new adults requiring long term care, due to deterioration in health or circumstances, higher prevalence of severe mental ill health in Hackney compared to other authorities, and multiple intersecting complexities, including substance use and trauma.
- 10.8 **Care Support Commissioning** is the service area with the most significant budget pressure in Adult Social Care with a £8.2m budget pressure (after reserve usage of £3.1m) against an overall budget of £47m. The position has moved adversely by £0.1m compared to the previously reported position, largely driven by further demand pressures, specifically increases in Home Care activity (£0.1m). The increased cost of care continues to be primarily driven by growth in new clients as well as increased complexity of care needs for existing service users. This overall service records the costs of long term care for service users including their primary support reason, and the budget overspend reflects both the growth in client activity and

increasing complexity of care provision being commissioned. The service has seen a 30% increase in the total number of people receiving care and support since 2019/20. For some services such as home care, the increase is even more significant (43%). In addition to rising demand, unit costs have also increased significantly since 2019/20 due to inflationary pressures including London Living Wage (LLW) coupled with greater complexity of care in care packages. ASC has been allocated a total of £14m of budget growth (excl employee related pay growth) primarily to support provider inflation uplifts (incl LLW) and demographic growth over the last 5 years, in addition grant funding for Social Care has increased by £17.8m (incl the Discharge and MSIF grants) over the last 5 years, despite this the ASC budget continues to face mounting challenges due to both escalating demand and growing costs, which together exert significant pressure on the overall service budget. In Hackney, the growth in all age population between 2016 and 2020 was on average 1.13%, whereas the growth in the number of people receiving care in the same period was 6.14% The tables below illustrate both the rise in demand, and increase in unit costs:

ASC Demand 2019/20 v 2022/23

	2019/20	2022/23	% increase
Overall number of ASC service users	2610	3390	30%
Home care provided (hours)	915,297	1,312,959	43%
Residential care (number of placements)	619	626	1%
Supported living (number of placements)	305	398	30%

Snapshot Unit costs trend

Service type	2019/20			2022/23			% Change in Unit Cost
	# of Service Users/ Hours	Avg unit cost (£)	Total cost (£m)	# of Service Users/ Hours	Avg unit cost (£)	Total cost (£m)	
Home care*	915,297	17.97	16.45	1,312,959	19.16	25.16	7%
Supported Living	279	911	13.79	342	1,241	21.83	36%
Residential	347	970	18.75	388	1,068	21.56	10%
Nursing	157	766	6.72	155	879	7.83	15%

10.9 The Hackney Council and North East London Integrated Care Board (NEL ICB) received discharge funding of £2.3m and £1.1m, respectively, for the

2023-24 financial year. Within this allocation, £1m has been earmarked to facilitate the efficient discharge of individuals from hospitals by supporting the cost of care packages. It's important to note that there has been an £0.8m reduction in overall discharge funding specifically designated for covering care package costs compared to the previous year. The current projection indicates a pressure of approximately £0.7m on the allocated discharge funding for post-discharge care. Ongoing discussions between NEL ICB and LBH colleagues aim to identify additional funds to alleviate this pressure. In addition to discharge funding, the NEL ICB contributes a total of £9.2m toward healthcare costs for service users with learning disabilities. This contribution is part of the integrated commissioning arrangements established with the council.

- 10.10 **Provided services** are forecast to overspend by £1.3m against a £11.1m budget. This represents an adverse movement of £0.06m from the December position, primarily due to increase in staff capacity during the festive season. The £1.3m overspend is made up primarily of an overspend on Housing with Care (HwC) scheme costs of £2.3m, offset by underspends on day services of £1m. This HwC forecast overspend of £2.3m reflects both the impact of £1m of undelivered savings from 21-22 and 22-23, as well as high levels of staff sickness and the service engaging agency staff to cover these roles alongside additional capacity required to maintain the service. The service is currently undertaking a number of management actions to address both the high level of sickness and agency staff usage, this includes working closely with HR, and Occupational health to reduce sickness levels, medically retiring staff that are no longer able to work, addressing the issues relating to staff members who are on reduced capacity due to medical conditions, as well as offering fixed term contracts to long term agency staff to reduce the dependency on agency usage. The majority of the day service underspend of £0.8m is from the Oswald Street day centre which continues with a limited number of service users as a result of maintenance work needed to the ventilation at the premises. A capital bid for the work required at Oswald Street was submitted, and agreed in the June 23 cabinet. There was a delay in the maintenance work commencing, however planning has now been approved with the capital work commencing soon, and is expected that the day centre will be back at full capacity by early 24-25.
- 10.11 **Mental health** is forecast to overspend by £1.3m against a £8.9m budget. This represents a £0.1m adverse movement on the December position, primarily as result of demand pressures within external commissioned care for mental health service users (£0.1m). The overall Mental Health budget overspend is linked in two parts - a budget overspend on long term care services for mental health service users of £1.8m offset by an underspend against staffing budgets of £0.5m due to vacancies across the service. Adult Services continue to work in collaboration with East London Foundation Trust to reduce the budget overspend as part of the agreed cost reduction measures.

- 10.12 **Preventative Services** reflects no material movement from the December position. The overall position now reflects a budget underspend of £0.7m, which is primarily attributable to the following: Carers £0.1m, taxicard budget underspend of £0.3, and lower than expected demand for the interim bed facility at Leander Court and Substance Misuse services of £0.3m.
- 10.13 The **Care Management and Adult Divisional Support's** budget position reflects an overall budget underspend of £0.03m and is primarily due to staff vacancies across the ASC management team, as result of delays in recruitment.
- 10.14 The **ASC commissioning** reflects a £0 .01m budget overspend. There is no material movement from the December position. The ASC commissioning position also includes one-off funding of £0.7m which is supporting various activities across commissioning. This includes additional staff capacity across the Brokerage Team, Direct Payment teams, and funding of extracare services at Limetrees and St Peters. The forecast also includes £1.6m of Discharge Funds (as noted previously, £2.3m LBH, £1.1m ICB), which is supporting the funding of various hospital discharge facilities including interim accommodation and nursing care block placements.

This directorate is coordinating the council response for the support required for Refugees, Migrants and Asylum Seekers, including the Homes for Ukraine scheme, Afghan Resettlement schemes, as well as asylum seekers residing in the Borough in Home Office accommodation. There is Government support for the costs being incurred under these schemes and so no cost pressure is currently forecasted. However there is uncertainty about the level of funding we will receive to support Refugees (including Ukrainians), Migrants and Asylum Seekers in future years.

- 10.15 **Public Health** Public Health (PH) is forecasting a breakeven position.

The Public Health Grant funding allocation for local authorities in 2023/24 rose to £3.5 billion nationally, representing a 3.3% cash terms increase compared to the previous year's allocation. Hackney's share of the increased allocation is £1.1 million. The 2023/24 grant includes an adjustment to cover the cost of implementing the Botulinum Toxin and Cosmetic Fillers (Children) Act 2021 (our allocation is £15k). The 2023/24 grant will continue to be subject to conditions, including a ring-fence requiring local authorities to use the grant to deliver public health outcomes. This may include public health challenges arising directly or indirectly from the legacy impact of the COVID-19 pandemic. To ensure the allocated Public Health budget is managed effectively, demand-led services, such as sexual health, are carefully monitored by the service. This monitoring process aims to maintain service provision within the allocated budget for the current and future financial years. The Hackney Mortuary position reflects £0.2m budget overspend, primarily attributable to ongoing cost

pressures in relation to the council's contribution towards the coroner's costs.

- 10.16 Adult Social Care has **Savings** of £1.4m to deliver in 2023/24. Savings related to efficiencies of housing related support contracts (£650k), housing related support review (£194k), ASC commissioning (£100k) are on track to be delivered this financial year, and are factored into the forecast. Savings relating to Day Care (£200k) and Care Charges (£250k) are currently forecast to be partially met and are factored into the forecast. There still remains £1m of undelivered savings from previous years in relation to the Housing with Care service 2021/22 (£0.5m) and 2022/23 (£0.5m). In previous years these savings have been mitigated by efficiencies across our Housing related Support contracts, but currently there is real cost pressure of £1m.
- 10.17 **A vacancy rate savings** A vacancy rate savings target of £0.3m has been set for the directorate in 2023-24. The forecast assumes that this will be achieved or mitigated within respective service budgets. Progress against the target is carefully monitored by the AH&I Senior Management Team and reported through this monthly finance report.
- 10.18 **Financial Risks.** Many of the financial risks to the service that were present in 2022-23 continue into 2023-24. Following the recovery of the basic social care system (Mosaic) in November 2022, further work is ongoing to develop the system including improving important case management functionality. Further to this, Mosaic has not been in place as the primary Social Care Finance system for Adult Social Care for over two years, and further significant improvements are required. The majority of care package information has now been loaded on to Mosaic and the service teams are following up to ensure that all information is up to date and correct. However, until this task is completed and the data verified we cannot be certain that we are fully capturing and monitoring the cost of any additional demand for care. The service is working proactively to ensure that packages are loaded accurately and in a timely manner.
- 10.19 One of the main risks for the directorate is the ongoing cost of living and fuel price crisis, and the potential impact that it will have on the cost of service delivery going forward. It is difficult to estimate the impact that the cost of living crisis will have across services, however we can expect care providers to seek greater inflationary uplifts to care placements than in previous years. Inflation rates are currently 4% as at January 2024, and this not only presents challenges to the Council but also to care providers.
- 10.20 The current forecast includes only existing service users and does not include any potential costs arising from additional demand above estimated initial demographic growth assumptions. As mentioned in section 10.8 above, despite net budget growth of £14m and increases in grant funding of £17.8m over the last 5 years, the ASC budget continues to face mounting challenges due to both escalating demand and growing costs, which continue to exert significant pressure on the overall service budget. Actual

care costs have risen by £8.1m per year on average over the last 5 years. The table below illustrates the year on year increase on external commissioned care spend.

Gross Outturn - External care commissioned services

	2019-20 (£m):	2020-21 (£m):	2021-22 (£m):	2022-23 (£m):	2023-24 Forecast Outturn (£m)
Total Outturn	65.3	72.5	77.9	87.8	99.2
Movement on Previous Year	6.4	7.2	5.4	9.9	11.4
% Increase on Previous Year	10.9%	11.1%	7.5%	12.7%	12.9

Management Actions

- 10.21 In addition to budgeted savings, further cost reduction measures have been developed for 2023/24. For Adult Social Care, management actions of £1.25m have been identified and these are factored into the forecast. These include continuation of the multi-disciplinary panel process (£0.25m); double-handed care package review (£0.2m); direct payment monitoring of accounts (£0.1m); review of agency spend through tighter controls with Head of Service and greater challenge through the Workforce Development Board (£0.1m); working with ELFT to manage the Mental Health overspend (£0.35m) and a commissioning review team (£0.25m).

11. Climate, Homes and Economy

Revised Budget	Service Area	Forecast Variance After reserves
£k		£000
37,512	Climate, Homes and Economy	1,264

- 11.1 The directorate is showing a £1.264m overspend after use of £4.34m in reserves and corporate support. There is a £186k deterioration from the December 2023 reported position. The directorate's main areas of underlying overspend are Environmental Operations and Community Safety, Enforcement and Business Regulation (CSEBR).
- 11.2 Previous OFP reports to Cabinet detailed how the Directorate Leadership Team has worked with the finance team to take actions to reduce spend and increase income. This yielded an in-year cost reduction of £1.2m reflected which arose from holding uncommitted budgets on non staff

budget lines, factoring income which is exceeding budgets into the forecast and forecasting underspend on budgets to deliver manifesto and other commitments due to delays in recruiting staff

- 11.3 All possible levers to call underspends continue to be considered. This is a continually moving picture and the position will change over the coming months. We are introducing monitoring processes to ensure that the saving forecast can be fully delivered but accept that there are items of expenditure that are essential, such as equipment replacement, and will need to happen to deliver services that may well reduce the forecast saving. In the same way a downward trend in income will impact what we have forecast this month. All Heads of Service and Assistant Directors in the directorate are aware of the financial challenge facing the Council and will use their best endeavours to deliver the cost reductions.
- 11.4 The net overspend for Environmental Operations (EO) and Environment Strategy & Recycling (EWS) is £1.763m (£1.662m December 2023). The projected overspend in EO of £1.880m which is offset by an underspend of £0.117m in EWS, is due to a range of demand-driven challenges, including housing growth, population increases (including temporary influxes), responding to the aftermath of ASB, and emergency responses, all of which have put strain on current resources. Inflation and the cost of living crises have had an additional impact on the service, particularly in the areas of vehicle maintenance and increased consumable expenses, such as PPE. Vehicle maintenance costs had been flagged as a risk in previous forecasts - this risk is now materialising.
- 11.5 Other priorities in terms of addressing the climate emergency have also had an influence on the service budget, which has implications for the operation of our street cleaning function. 5,000 street trees, which impact not only the leafing season but also the spring and summer with blossom, seed, and fruit; LTNs, which impact drive time and fuel usage; e-bikes, scooters, and bike hangers, which cause impediments to cleaning; and Sustainable Drainage Systems (SUDs), which require litter picking and, in some cases, take longer to clean. In addition, the Service responds to emergency calls in the event of flash flooding. When this occurs, services are diverted from their regular duties to respond
- 11.6 The principal cost pressures within the service are as follows:
- £0.687m - overspend relating to the impact of increased demand on the service; since 2013 Hackney has seen household numbers rise by 13,530; this increase in households and the waste they produce has, up until last year, been absorbed into existing rounds and other services as far as possible. This demand pressure has also resulted in non-funded services, such as responsive cleansing of the highways and estates, night time economy cleansing, being delivered to maintain our cleanliness standards across the public realm. However, this increased pressure on services for both refuse

collection and street cleansing can no longer be contained within the existing budgets.

- £0.562m - non delivery of previously approved vacancy factor savings. This saving approved in 2021/22 is proving increasingly difficult to deliver especially given the increased pressure on the services as outlined above.
- £0.350m - non delivery of the saving relating to the establishment of the Commercial Waste company. Due to the impact of the pandemic there was a delay in establishing the company and this saving was to be delivered in year 3 following the establishment of the Company. We are just entering year 2 and therefore this saving will not be achieved until 2024/25.
- £0.143m - due to the impact of inflation on material purchasing such as goods used across the service, PPE and the cost of a route optimisation system
- £0.418m - vehicle maintenance increased costs previously noted as a potential risk. Up £25k from Dec 23.

11.7 The total of these cost pressures of approx £2m has been mitigated in part by steps offered by the Head of Service, with an estimate of £496k in cost mitigation across the full year to lower the predicted overspend. These actions were implemented from October 2023 to January 2024 with an estimated £343k of the £496k being achieved. This trial was stopped at the end of January 24 leaving a potential shortfall of £151k from the proposed £496k reduction target. The forecast has increased as a result of the earlier ceasing of the trial than originally anticipated. The Assistant Director will continuously analyse service budgets to seek cost-cutting possibilities in order to reduce overspend while maintaining existing levels of service.

11.8 **Community Safety, Enforcement, and Business Regulation (CSEBR)** is projected to overspend by £0.26m. This is in line with the December forecast. The overspend relates to the service's continued need to generate vacancy factor savings, which is proving difficult in this vital front-line service. The Head of Service continues to evaluate budget lines in order to uncover opportunities to contain spend.

11.9 **Leisure, Parks & Green Spaces** are forecasting an underspend of £0.062m, showing no movement on the December position. The Head of Service continues to review controllable budgets on an ongoing basis to identify any cost cutting possibilities across the division. There is a risk, detailed in the table below, that the rental income for one of the cafe areas will not be realised.

11.10 **Economy, Regeneration & New Homes** There is currently a £0.368m underspend forecast for the service. £0.297m of the forecast underspend relates to Private Sector Housing (PSH). An additional budget of £0.400m was allocated to the service for 2023/24 to enhance the Council's response to Damp and Mould in the private rented sector, however there has been a delay in appointing Environmental Health Officers to deliver this commitment and this is driving the significant underspend. Offsetting some

of this is a reduction in licence fee income of £0.087m and an underachievement in income arising from enforcement notices and inspection fees equating to £0.100m. There is a further risk relating to PSH licensing income, with the old scheme ending in October 2023 and a decision on whether to extend, expand or scrap the scheme is yet to be made. There is enough within the PSH licensing reserve to cover the gap for 2023/24, but a decision will need to be made on the future of the licensing scheme as soon as possible to mitigate any budget risk for 2024/25. There is also a £0.094m underspend within Area Regeneration and Economic Development due to the actions taken by management to hold unspent non staff budget to mitigate the Council's forecast overspend.

- 11.11 **Employment, Skills and Adult Learning** are forecasting nil variance. £0.233m forecasted unspent grant will be rolled over to next year or moved to a grant reserve.
- 11.12 **Markets and Shop Front Trading** Markets and Shop Front Trading are showing a £0.250m underspend, representing a £0.063m movement from December 2023. Markets are expected to exceed the budgeted income target as a result of new initiatives such as Sunday trading at Broadway Market. This is despite the Indoor Markets not being able to meet their target income for this financial year. The team responsible for the markets is actively engaging with both the contractor and legal services to explore options for compensation due to the missed deadline.
- 11.13 **Parking** Is showing an underspend of £0.073m, a movement of £0.045m. The underspend relates to delays in staff recruitment. Parking revenue is below budgeted expectations: in particular revenue from Penalty Charge Notices (PCNs). There are two primary reasons for this. Firstly is the continuous acts of vandalism directed at CCTV cameras in the Low Traffic Neighbourhoods and School Streets. This situation is aggravated by the high costs of fixing and maintaining these cameras. A secondary cause is the maturation of existing CCTV schemes (where compliance has improved), and a reduction in new moving traffic restrictions being implemented. As a result, income from PCNs has dropped by approximately 30% compared to last year. Another area of concern that is emerging is parking suspensions. Income down by 6% compared to the same period last year, despite inflationary price increases having been applied.

The Assistant Director has proposed a number of solutions to mitigate the risk posed by recurring acts of vandalism. The estimated annual impact and risk to the revenue projections was £1.4m in total which is being closely monitored. The forecast for PCN income has been reduced over previous months - these reductions have been mainly offset by other income revisions. One-off risk resource has been used to manage the impact in periods where there was no offsetting increased income.

- 11.14 **Streetscene** is projecting an overspend of £0.048m, a positive movement of £0.113m from December 2023. The challenges posed by inflation and

the prevailing cost of living crisis have brought about notable changes in the utilisation of services, consequently diminishing the demand for licences and associated fees. This trend is particularly evident in the context of contributions from companies such as G Network, which has reduced activity across the borough, and a reduction in the issuance of Highways Act Licences. This marked decline in activity across the Service is due to the broader economic challenges in the wider economy.

- 11.15 **Planning and Regulatory Services** is forecast to overspend by £0.066m which is a deterioration of £0.175m from the December 2023 position. Some income in planning is not predictable - the forecast is based on a number of assumptions including planning application activity - the movement in forecast this period is due to one major scheme where the planning income is now expected in 2024/25 rather than this financial year. This risk around these income assumptions was added to the list of risks previously.
- 11.16 **Savings/Vacancy Savings.** The directorate has achieved £2.508m of the 2023/24 savings plans of £2.858m. The Hackney Commercial Services company saving of £0.350m is being forecast as not being achieved given the company is a year behind schedule and this was a saving expected in year three of operations. The company has not established its market share base yet to deliver the 2023/24 savings target. The vacancy factor savings agreed as part of the 2021/22 budget are not being achieved in two of the directorate services: Environmental Operations and CSEBR. The total of non delivery is £753K. The Heads of Service are reviewing services and budget lines to mitigate the impact of this non delivery.
- 11.17 **Management Actions to reduce the overspend in 2023/24.** Assistant Directors and Heads of Services are continually reviewing their overspends and working to identify strategies to mitigate the level of overspend. Strategic Directors will review all service areas to hold non essential spend to mitigate the overspending areas. An in-year review of non-essential spend resulted in forecasts previously being reduced by £1.2m.

11.18 Risks

Risk Description	Amount £'000
Decline in TfL funding impacting capitalised salaries in Streetscene - we are keeping a watching brief	TBA
Vehicle Maintenance cost in Environment Operations - based on expenditure 22/23 exceeding the budget significantly. This is due, in part, to more extensive maintenance work to lengthen the life of vehicles. This is being closely monitored to pick up trends early.	92
NLWA levy for non household waste -increase in tonnage projections reported show an increase in the estimated cost for 23/24. Final 22/23 rebate from NLWA plus the estimated rebate for 23/24 has reduced the risk down to £100k from £500k.	100

Risk Description	Amount £'000
Parking Income - reduction in PCN and parking suspension income due to acts of vandalism and reduced activity from companies in requesting parking bay suspensions to carry out work. This risk has been materialising and been recognised in the forecast over time.	1,400
There is a risk to the income due from a cafe provider within the Leisure, Parks & Green Spaces service. This risk is estimated at up to £100k. The Council continues to work with the provider to secure recovery of outstanding amounts.	100
The Hackney Commercial Services company saving of £0.500m at the start of the year. £0.350 has been forecast as not being achieved given the company is a year behind in operations. The £0.150m balance is now also at risk due to low turnover in the company. We are highlighting as a potential risk now the possibility that the full £0.150 may also not be achievable. Further analysis is needed to establish if this risk will be in full.	150
	1,842

12. Finance and Corporate Resources

Revised Budget	Service Area	Forecast Variance After reserves
£k		£000
28,176	Finance & Corporate Resources	1,883

- 12.1 **Finance and Corporate Resources** are currently forecasting an overspend of £1.883m after a reserve drawdown of £1.745m. This is a favourable movement of £77k on last month's forecast. The service continues to be impacted by Cyber with significant overspends in Revenues, Benefits and ICT totalling £2.93m
- 12.2 **Financial Management and Control** are currently forecast to budget.
- 12.3 **Education Client** are currently forecast to budget.
- 12.4 **Strategic Property Services** are forecasting to break even for the 2023/24 financial year after reserve movements. Strategic Property Services budgetary constraints arise from the need to allocate resources towards repairs and maintenance as well as enhanced security services, aimed at deterring break-ins and thwarting squatting incidents. To name a few, the Englefield Road site, the Wally Foster Community Centre, and the more recent case of the Brooksby Walk site have all been subject to increased security-related expenses. It is worth noting that these pressures will be alleviated through the service holding vacant posts and recovery of one-off historic income.

12.5 **Housing Benefits** are currently forecasting an overspend of £1.24m after reserve drawdown of £315k. There has been no movement on the previous month's forecast.

- The agency forecast is currently £2m, of which £750k can be either 1) funded by specific grant funding or 2) absorbed by the underspend on permanent staff due to vacancies. The remaining £1.24m pressure is a result of the additional agency staff required to work on the backlog of work as part of Cyber recovery and additional demand in the service.
- The Net Cost of Benefits (NCOB) forecast is not currently included in the above table. Eligible error continues to be significantly higher than pre-cyber levels which poses a financial risk however it is too early to provide an accurate forecast. Once the figures have been refined the overspend will be included in the forecast.

12.6 **Customer Services** are currently forecast to budget.

12.7 **Revenues** are currently forecasting an overspend of **£643k**. There has been no movement on last month's forecast. The £643k overspend relates to the following:

- £0.5m off-site resources required to access and process the backlog of outstanding work across Council Tax and Non Domestic Rates using the Council's existing software systems Comino (document imaging) and Academy (revenues system) due to Cyber.
- The remaining overspend relates to the ongoing need for additional staff in the Customer Services Contact Centre who are working on the increase in the level of customer calls relating to council tax and business rates.

All grant funding confirmed for 2023/24 has been factored into the forecast.

12.8 **Soft Facilities Management** is currently forecast to budget.

12.9 **Support Services** are currently forecast to budget.

12.10 **Registration Services** are currently forecast to underspend by £150k. There has been no movement on last month's forecast. The forecast underspend is as a result of overachieving on income targets.

12.11 **Housing Needs** Housing Needs are currently forecast to overspend by £316k after a reserve drawdown of £983k. There has been no movement on last month's forecast. Since the start of the financial year the temporary accommodation rental forecast has increased by £1.1m. Of this, £800k can be offset by a one-off additional homelessness prevention grant resulting in a £300k overspend.

The £1.1m increase in the temporary accommodation rental expenditure remains attributable to:

- 1) A significant 58% rise in the average nightly cost per unit for nightly paid temporary accommodation from 2022/23 rates.
- 2) Renegotiations on an expired hostel lease resulting in a 25% increase in the nightly cost per unit.
- 3) An increase in the use of nightly paid temporary accommodation due to the current shortage of alternative TA tenures.
- 4) A clause in one of our hostel leases requiring a rent review in response to any changes to the Local Housing Allowance (LHA) rate.
- 5) Securing a new lease on a block of temporary accommodation comprising 27 units.

It should be noted that the increase in costs have only been partially realised in-year, mitigating the full impact of the annual cost increase that we are likely to see in the upcoming financial year.

The current availability of temporary accommodation is also having an impact on the financial forecast. This will be reviewed on an ongoing basis and the forecast will be updated to reflect any changes in the availability of TA properties.

12.12 **ICT** are forecasting an overspend of **£316k** after a reserve drawdown of £713k, this is a favourable movement of £58k on last month. The overspend is primarily linked to the on-demand cloud computing platforms provided by Amazon Web Services (AWS). Acknowledging the necessity of addressing this financial strain, the management is actively engaged in identifying strategies to mitigate the overspend. Significant headway has been achieved in discontinuing the use of certain outdated data centres, leading to a reduction in the projected annual costs associated with data centre hosting and network connectivity. Additionally, a thorough assessment is in progress to evaluate data migration and recovery efforts post the cyberattack. The objective of this assessment is to pinpoint areas where expenses related to cloud hosting can be minimised without compromising data security and operational efficiency. By implementing these measures, the service anticipates a decrease in the overspend and a more cost-effective utilisation of cloud computing resources. Additionally, it is worth noting that the service is already offsetting the overspend in the current position due to holding a number of vacant posts resulting from a recent restructure. Management is reviewing the possibility of continuing delaying recruitment to these vacant posts to ease the budget pressure in the current financial year.

12.13 **The Audit and Anti-Fraud** service is forecasting an underspend of £172k. The overall underspend is due to the service holding vacant posts.

13.14 **Directorate Finance Support Teams** are forecasting an underspend of £120k. This is an unfavourable movement of £38k and is a result of higher levels of agency staff covering permanent vacancies.

- 12.15 **Procurement** Procurement is currently forecast to overspend by £9k. There has been no movement on last month's forecast. The overspend relates to the approval to award 10% market supplements on new and existing posts to increase staff retention, which is partially offset by underspends across the service.
- 12.16 **HR & OD** Human Resources and Organisational Development is currently forecast to underspend by £200k. This is a favourable movement of £40k on last month's forecast. The forecast underspend is due to holding posts vacant for an extended period of time pending restructure.
- 12.17 All of F&CR **Savings** and the **Vacancy Savings** are forecast to be achieved.
- 12.18 The main areas of potential financial risks within F&R, where the forecast may see increases in the coming months are:
- Net Cost of Benefits - Loss of subsidy from Local Authority (LA) error & increase in the Bad Debt Provision (BDP).
 - Customer service costs depending on the level of demand.

13. **Chief Executive**

Revised Budget	Service Area	Forecast Variance After reserves
£k		£000
16,353	Chief Executive	-513

- 13.1 The Chief Executive's Directorate is forecasting an underspend of £0.513m following the use of £3.1m of reserves and corporate support. This is a £134k improved position to the December-23 forecast of £0.379m. The impact of cost reduction actions taken by the directorate to support the Council's forecast overspend are reflected within this forecast. The changes within services mainly reflects revised staffing and contract forecasts across the directorate.
- 13.2 **Communications, Culture & Engagement** is forecasting an underspend of £0.157m which is a small deterioration of £41k to the December forecast. This underspend is arising from a forecast overachievement in venues and film location income. Further downward revisions to the income forecast for the Tomlinson centre have been made this month which offset increased income forecasts across other areas. All the income streams are monitored closely to identify trends and pick up any potential fall in activity which reduces income so that mitigating actions can be taken to respond.

- 13.3 **Legal, Democratic & Electoral Services** is forecasting an underspend of £0.285m showing a £16k improvement from the December forecast. The underspend reflects the directorate's response to the Council's overall overspend which arises from underspends arising from the delay in filling posts to improve member casework (the forecast for this service reflects full implementation from 1st October); and holding unspent non staff budgets across the service. In addition the forecast underspend reflects a number of vacancies across the services, the service is achieving its vacancy factor and will be recruiting to vacant posts over the coming months. The significant use of reserves results from the recent local elections costs where the council had set aside funds to cover this cost. The council will now need to set aside new balances over time to prepare for the cost of future local elections.
- 13.4 **Libraries & Heritage** is currently forecasting a £0.143m underspend, which is an improvement of £0.050m on the December Position. The variance to the December forecast is due to the decision to continue to delay recruitment and hold vacancies where possible until the new financial year. The service continues to review the total forecast taking a prudent approach in response to the Council's overall overspend position.
- 13.5 The directorate is on target to deliver the approved **Savings**.
- 13.6 A summary of risks to the service going forward are:
- Not achieving the external income target of £0.563m in legal services is a risk. The income risk is due to the slowdown in the development activity across the borough. The income generated from capital recharges, property and S106 agreements has reduced in the last couple of years. This forecast shows achievement to budget and a review of activity will be carried out to inform the forecast for the end of financial quarter two. We continue to monitor this risk closely.
 - Whilst we are currently forecasting an overachievement of income from our venues and film location service, the non delivery of income remains a risk. The cost of living crisis and high inflation continues and these income streams are particularly sensitive to the impact of the current economic situation. We will continue to monitor income streams closely as part of our OFP reporting.
- 13.6 **Management Actions to reduce any overspends.** The Directors and Heads of Service will continually review their budgets to identify opportunities to reduce reserve use and mitigate any potential income shortfalls.
14. **HRA**
- 14.1 The HRA is forecasting to draw down £1.2m from reserves in order to breakeven for 2023/24. This reflects the decision taken in April 2023 to

phase the increase to the Council's district heat networks over two years. The forecast outturn position and future performance remain subject to the risk factors described in this report. The current forecasts now include the impact of the recently agreed pay award for 2023/24, which has been offset by a saving on central recharges to the HRA as the actuals for 2023/24 have now been posted into Cedar. We have also updated the forecasts for utility costs and the Leaseholder Service Charge Income.

14.2 Income

Refinement of the income forecasts based on the actual billing for shared ownership rental income and leaseholder service charges was undertaken during the period resulting in a positive movement of £3,824m overall. This offsets pressures in expenditure budgets.

- **Dwelling rents.** Overall a forecast of £796k additional income for the year is forecast. This is due to additional income from new tenancies and shared ownership properties during the year. The increase in income for these properties is offset by lower income forecast for temporary accommodation properties
- **Non-dwelling rent** is forecast to be £11k under budget as confirmation of the likely level commercial properties income has been received which is lower than anticipated however there is a forecast of increased income from garages and community halls generated by the new online booking system.
- **Income from Tenant Charges** is forecast to be £958k over budget as a result of increased income collected within the Housing Finance System, which largely relates to Landlord lighting reflecting increased costs of energy.
- **Leaseholder Charges for Services and Facilities** is forecast to generate £2.833m of additional income due to the confirmed impact of the issue of actual bills for 2022/23.
- **Other Charges for Services and Facilities**, the reduction in forecast income of £752k is mainly due to the management fee collected as part of major works billing. A review of major works bills is currently being undertaken by the homeownership team to establish the level of income expected for 2023/24 and beyond.

14.3 Expenditure

- **Housing Repairs Account** - there is a positive change of £402k change from the previous month due to refinement of forecasts. The forecast for the year is a £874k overspend driven by the DLO (£600k), which is due to increased labour and materials costs. An additional resources requirement in legal disrepair and building maintenance

£640k is required to tackle the demand for legal cases/complaints but this is partially offset by a £200k underspend within community halls and R&M forecast along with additional capitalisations.

- **Special Services** - the overspend of £6.877m mainly relates to gas and electricity. Energy prices have significantly increased for 2023/24 which has been reflected in the monitor and refined for Period 10. Also, there is an overspend on lifts due to works required on maintenance and renewal. The lift procurement contract has been delayed resulting in a forecast overspend. There is also a forecast overspend on ground maintenance due to additional agency staff and forecast increased spend on hardware maintenance fees.
- **The repairs contract centre (RCC)** is forecast to overspend by £300k but this could increase during the remainder of the year. The volume of phone calls is significantly high and then there is the winter period yet to come, which is usually the peak time of the year. This is being driven by the increased demand in the number of reactive repairs, including damp and mould works along with average length of the phone calls.
- **Supervision and Management** - refinement of forecasts has resulted in an overall forecast minor overspend of £39k. There is an underspend due to a reduction in allowances to be paid to TMO's as service responsibilities were handed back to the Council after the 2023/24 budget was set. Also there are a number of vacancies within Asset Management - a recruitment drive is currently underway and staff are expected to be in place for the last quarter of the year. There are also some additional forecast overspends in other areas including £200k on the call centre. An increase in Insurance premiums has resulted in a forecast additional cost to the HRA for 2023/24 of £1m which has been offset by an estimated £1m reduction in the additional pension contribution required by the HRA in 2023/24. The current forecasts now include the impact of the recently agreed pay award for 2023/24. These have been offset by a saving on central recharges to the HRA as the actuals for 2023/24 have now been posted into Cedar.
- **Rents, Rates, Taxes and Other Charges** - there is an adverse movement of £785k. This is mainly due to an increase in the Council Tax liability that includes unbilled amounts from previous years.
- **Bad Debt Provision** a review of the methodology for the calculation of the Bad Debt Provision will result in a reduction of the provision required. As assessment has shown the HRA is over providing for current tenant arrears. This is required to be drawn down to revenue in order to balance the HRA Budget in 2023/24.

14.4 Variances from the Previous month

Dwelling Rents - overall there is a forecast movement of £441k additional income for the year. Forecast refinement has been carried out during January. This is due to additional income from new tenancies and shared ownership properties during the year.

Non Dwelling Rents - an adverse movement of £770k is forecast due to the confirmation of the level of commercial properties income received which is lower than anticipated. Income is billed quarterly in advance so all the income has been billed to date.

Leaseholder Charges for Services and Facilities - a positive forecast of £2.279m of additional income due from the position reported in Month 9 is reported as a result of the impact of the issue of actual bills for 2022/23.

Rents, Rates, Taxes and Other Charges - there is an adverse variance of £970k. This is mainly due to an increase in the Council Tax liability of £653k that includes unbilled amounts from previous years. In addition due to a confirmation that Christopher Addison House is no longer a HRA asset and therefore the budget for rents is not required. There is also an increase in the forecast for business rates on Community Halls and HM Offices.

14.5 **Risks.** The previously identified risks are still being monitored.

Area	£000's
DLO - the forecast overspend could increase up to £1.9m, this will be offset against the capitalisation of revenue works.	0
Legal dis-repair -external legal/court fees / compensation in H2905 is significantly higher as YTD spend is around £1.6m, this is due to backlog of legal cases and the current upward trend of cases. Qtr 1 & Qtr 2 external legal/court/compensation charges have been estimated at £526K for Q1 & for Q2 £320k. These are being analysed and need verifying due to the increase from last year.	600
Ombudsman/compensation payments - Due to a significant increase in the number of complaints (Relating to repairs) payments required to prevent complaints going further to legal dis-repair cases.	300
ADR & Legal disrepair cost avoidance- Works being undertaken as part of the ADR which runs parallel to Legal Disrepair. This results in compensation payments being made as part of the process (Outside of Legal Disrepair Payments), as well as repair works to remedy damp & mould. Overall 99 cases have gone through the ADR route, of which 86 cases for 23/24. This will result in cost avoidance from legal/court & higher compensation charges.	450
Resident Safety - (Seaton Point & Morris Blitz Court Security) 24 hour costs relating to security of site due to H&S. YTD spend is £300k potential spend at year end could be £400k. Could potentially be capitalised. Follow up for the end date.	300
	1,650

Appendices

None

Background documents

None.

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Comments of the Interim Group Director, Finance	Jackie Moylan Interim Group Director of Finance Tel: 020 8356 3003 jackie.moylan@hackney.gov.uk
Comments of the Acting Director of Legal, Democratic and Electoral Services	Louise Humphreys Acting Director of Legal, Democratic and Electoral Services Tel: 0208 356 4817 louise.humphreys@hackney.gov.uk

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Title of Report	Capital Update and Property Disposals and Acquisitions Report	
Key Decision No	F S216	
For Consideration By	Cabinet	
Meeting Date	18 March 2024	
Cabinet Member	Councillor Robert Chapman, Cabinet Member for Finance, Insourcing and Customer Service	
Classification	Open	
Ward(s) Affected	All	
Key Decision & Reason	Yes	Spending or Savings
Implementation Date if Not Called In	27 March 2024	
Group Director	Jackie Moylan, Interim Group Director, Finance	

1. Cabinet Member's Introduction

- 1.1 This report updates members on the capital programme agreed in the 2023/24 budget.
- 1.2 Through the proposals brought forward in this report throughout the year we demonstrate our commitment to meeting our manifesto pledges and to deliver against the Council's Strategic Plan.
- 1.3 There are no capital projects or property disposals for approval this month this report sets out the Quarter 3 Capital Monitoring position which shows a forecast spend of £175.4m against a revised budget of £212.7m.
- 1.4 This report also seeks approval to capital budget adjustments across the non housing capital programme as set out in appendix 1.
- 1.5 I commend this report to Cabinet.

2. Interim Group Director’s Introduction

2.1 This report updates Members on the current position of the Capital Programme and seeks approval as required to enable officers to proceed with the delivery of those schemes as set out in section 3 of this report.

3. Recommendation(s)

Cabinet is recommended:

3.1 **That the Quarter 3 Capital Monitoring in section 11 be noted.**

3.2 **That the Capital Adjustments of the budgets as set out in Appendix 1 and summarised below be approved:**

Current Directorate	Capital Adjustments
	£'000
Non Housing	(30)
Housing	0
Total	(30)

4. Reasons For Decision

4.1 The decisions required are necessary in order that the schemes within the Council’s approved Capital programme can be delivered and to approve the property proposals as set out in this report.

4.2 In most cases, resources have already been allocated to the schemes as part of the budget setting exercise but spending approval is required in order for the scheme to proceed. Where, however, resources have not previously been allocated, resource approval is requested in this report.

4.3 To facilitate financial management and control of the Council's finances.

5. Details of alternative options considered and rejected

None.

6. Policy Context

6.1 The report to recommend the Council Budget and Council Tax for 2023/24 considered by Council on 27 February 2023 sets out the original Capital Plan

for 2023/24. Subsequent update reports considered by Cabinet amend the Capital Plan for additional approved schemes and other variations as required.

6.2 **Equality Impact Assessment**

6.2.1 Equality impact assessments are carried out on individual projects and included in the relevant reports to Cabinet or Procurement Committee, as required. Such details are not repeated in this report.

6.3 **Sustainability and Climate Change**

6.3.1 As above.

6.4 **Consultations**

6.4.1 Relevant consultations have been carried out in respect of the projects included within this report, as required. Once again details of such consultations would be included in the relevant detailed reports to Cabinet or Procurement Committee.

6.5 **Risk Assessment**

6.5.1 The risks associated with the schemes detailed in this report are considered in detail at individual scheme level. Primarily these will relate to the risk of the projects not being delivered on time or to budget. Such risks are however constantly monitored via the regular capital budget monitoring exercise and reported to cabinet within the Overall Financial Position reports. Specific risks outside of these will be recorded on departmental or project based risk registers as appropriate.

7. **Comments of the Interim Group Director, Finance**

7.1 The gross approved Capital Spending Programme for 2023/24 currently totals **£212.700m (£109.552m non-housing and £103.147m housing)**. This is funded by discretionary resources, borrowing, capital receipts, capital reserves (mainly Major Repairs Reserve and revenue contributions) and earmarked funding from external sources.

7.2 The recommendations in this report will result in a revised gross capital spending programme for 2023/24 of **£212.954m (£109.287m non-housing and £103.667m housing)**.

Current Directorate	Revised Budget Position	March 2024 Cabinet	Capital Adjustments	Updated Budget Position
	£'000	£'000	£'000	£'000
Chief Executive's	366	0	200	566
Adults, Health & Integration	1,641	0	0	1,641
Children & Education	13,760	0	(0)	13,760
Finance & Corporate Resources	62,711	0	0	62,711
Climate, Homes & Economy	30,839	0	(230)	30,609
Total Non-Housing	109,317	0	(30)	109,287
Housing	103,667	0	0	103,667
Total	212,984	0	(30)	212,954

8. Comments of the Acting Director of Legal, Democratic and Electoral Services

- 8.1 The Interim Group Director, Finance is the officer designated by the Council as having the statutory responsibility set out in section 151 of the Local Government Act 1972. The section 151 officer is responsible for the proper administration of the Council's financial affairs.
- 8.2 In order to fulfil these statutory duties and legislative requirements the Section 151 Officer will:
- (i) Set appropriate financial management standards for the Council which comply with the Council's policies and proper accounting practices, and monitor compliance with them.
 - (ii) Determine the accounting records to be kept by the Council.
 - (iii) Ensure there is an appropriate framework of budgetary management and control.
 - (iv) Monitor performance against the Council's budget and advise upon the corporate financial position.
- 8.3 Proposals for capital spending shall be submitted to Cabinet for acceptance into the capital programme recommended to Full Council for adoption (paragraph 2.17, Financial Procedure Rule FPR2, Section A, Part Five of the Council's Constitution).
- 8.4 Once the capital programme has been approved, Cabinet exercises control over capital spending and resources and may authorise variations to the capital programme provided such variations are within available resources and are consistent with Council policy (paragraph 2.18, Financial Procedure Rule FPR2, Section A, Part Five of the Council's Constitution).
- 8.5 Section 106 Town and Country Planning Act 1990 permits anyone with an interest in land to enter into a planning obligation which is then enforceable by

the local planning authority. Planning obligations are private agreements intended to make acceptable developments which would otherwise be unacceptable in planning terms. Frequently such obligations require the payment of a financial contribution to compensate for the loss or damage created by the development or mitigate against the development's impact. Local authorities must have regard to the legal tests laid down in Regulation 122 of the Community Infrastructure Levy Regulations 2010 prior to requiring a developer to enter into a s106 obligation. Hackney Council approved the Planning Contributions Supplementary Planning Document on 25 November 2015 under which contributions are secured. Once completed, s106 agreements are legally binding contracts and financial contributions can only be used for the purposes specified within the obligation itself.

- 8.6 The Council also receives payments under the Community Infrastructure Levy Regulations 2010 based upon the Council's adopted charging schedule adopted in 2015 (this is separate to the Mayor of London's CIL). The Council's adopted Regulation 123 list details the infrastructure that the payments received will be spent upon. In addition, there is a neighbourhood element to CIL and areas where development is taking place will receive a proportion of the receipts to be spent in local neighbourhoods, this includes the Hackney Community Fund.

9. Comments of the Director of Strategic Property Services

None required.

10. VAT Implications on Land and Property Transaction

None required.

11. Q3 Capital OFP 2023/24

This is the third OFP Capital Programme monitoring report for the financial year 2023/24. The actual year to date capital expenditure for the nine months April 2023 to January 2024 is **£71.7m** and the forecast is currently **£175.4m, £37.3m** below the revised budget of **£212.7m**. This represents a forecast of 57% of the approved budget of £307m, approved by Cabinet in February 2023 (Council's Budget Report). A summary of forecast by the directorate is shown in the table below along with brief details of the reasons for the major variances.

Table 1 Summary of the Capital

Capital Programme 2023/24	Budget Set at Feb Cab 2023	Budget Position at Dec 2023	Spend	Forecast	Variance (Under/Over)	Capital Adjustments	New Bids	Updated Budget Position
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's	2,310	366	2	401	35	200	0	566
Adults, Health & Integration	2,166	1,641	611	1,567	(74)	0	0	1,641
Children & Education	14,422	13,687	9,298	13,484	(203)	0	73	13,760
Finance & Corporate Resources	30,339	35,393	12,627	26,892	(8,501)	0	(350)	35,043
Mixed Use Development	63,113	27,668	1,499	20,706	(6,961)	0	0	27,668
Climate, Homes & Economy	37,093	30,798	16,314	25,601	(5,197)	(230)	42	30,609
Total Non-Housing	149,443	109,552	40,350	88,650	(20,903)	(30)	(236)	109,287
AMP Housing Schemes HRA	51,408	46,313	19,910	46,237	(76)	0	0	46,313
Council Schemes GF	2,621	5,886	3,430	6,569	683	0	520	6,406
Private Sector Housing	2,031	1,620	1,387	1,745	125	0	0	1,620
Estate Regeneration	55,713	20,689	4,912	17,037	(3,652)	0	0	20,689
Housing Supply Programme	33,048	19,760	3,451	9,753	(10,007)	0	0	19,760
New Homes	0	633	93	268	(365)	0	0	633
Woodberry Down Regeneration	12,772	8,246	(1,866)	5,160	(3,086)	0	0	8,246
Total Housing	157,593	103,147	31,317	86,769	(16,379)	0	520	103,667
Total Capital Budget	307,036	212,700	71,666	175,418	(37,281)	(30)	284	212,954

Children and Education

The forecast for the overall Children and Education is £13.5m, £0.2m below the in-year respective budget of £13.7m. More detailed commentary is outlined below highlighting the main variances.

C&E Directorate Capital Forecast	Budget Set at Feb Cab 2023	Budget Position at Dec 2023	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Children & Family Services	0	249	18	87	(162)
Education Asset Management Plan	6,937	3,167	1,962	2,952	(215)
Education Sufficiency Strategy	0	5	0	5	0
SEND and Other Education	1,036	1,676	1,220	1,604	(73)
Primary School Programmes	4,121	6,567	4,870	6,474	(93)
Secondary School Programmes	2,328	2,023	1,228	2,362	339
TOTAL	14,422	13,687	9,298	13,484	(203)

Education Asset Management Plan

The forecast for the overall Education Asset Management Plan is £3m, £0.2m below the in-year respective budget of £3.2m. Below is a brief update on the main variances:

Fernbank Children's Centre - The forecast is £308k above the nil in-year respective budget. The variance is as a result of urgent rectification works to the plant room and water supply which is now complete. The overspend will be funded by identified underspends across the overall programme.

Lauriston Primary School - The forecast is £152k, £173k below the in-year respective budget of £325k. These identified works include the replacement of lighting and fire alarm, fire doors and mechanical services refurbishment. This project is in the early initial stages and will take place next year. The forecast reflects the expenditure expected this financial year. The budget will be carried forward into the 2024/25 budget to support the continued works.

Gayhurst Primary School - The forecast is nil spend against the in-year respective budget of £100k. The identified works to the building fabric and the collapsed drainage sinkholes, are in the early initial stages and will take place next financial year. The underspend will fund identified overspends across the overall programme.

Primary School Programmes

The forecast for the overall Primary School Programmes is £6.5m, £0.1m below the in-year respective budget of £6.6m. Below is a brief update on the main variances:

Woodberry Down Extension and Full Refurbishment - The forecast is £2.7m, £0.3m below the in-year respective budget of £3m. The variance is due to the redesign of the roof structure and the variation sign off will be completed in the next quarter.

Mandeville Primary School Façade Works - The forecast is £1m, £0.3m above the in-year respective budget of £0.7m. The variation is due to the revision of the scope of works. This is being reviewed and awaiting legal sign off.

Orchard Primary School Façade Works - The forecast is £0.2m, £0.1m below the in-year respective budget of £0.3m. The majority of the works have been completed. The total value of the works is currently committed and paid. The variance will be carried forward to the 2024/25 budget and will support the final account.

Secondary School Programmes

The forecast for the overall Secondary School Programmes is £2.3m, £0.3m above the in-year respective budget of £2m. Below is a brief update on the main variance:

Lifecycle Works (Early Failure/Reactive) Contingency Budget - The forecast is £1.1m, £0.3m above the in-year respective budget of £0.8m. This is the contingency budget to support the overall programme and support the capitalisation of project manager direct costs, emergency and health and safety schemes across the programme in the year. This forecast is based on the expected works expected by the end of this financial year. Any overspend will be funded by the 2024/25 budget.

FINANCE AND CORPORATE RESOURCES

The forecast for the overall Finance and Corporate Resources is £47.6m, £15.5m below the in-year respective budget of £63.1m. More detailed commentary is outlined below highlighting the main variances.

F&CR Directorate Capital Forecast	Budget Set at Feb Cab 2023	Budget Position at Dec 2023	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Property Services	19,211	18,929	11,347	16,614	(2,315)
ICT	1,383	2,695	226	1,826	(869)
Other Schemes	8,640	7,239	1,047	6,802	(437)
Temporary Accommodation	1,105	6,530	6	1,649	(4,881)
Total	30,339	35,393	12,627	26,892	(8,501)
Mixed Use Development	63,113	27,668	1,499	20,706	(6,961)
TOTAL	93,452	63,061	14,126	47,598	(15,463)

Strategic Properties Services - Strategy & Projects

The forecast for the overall Strategic Properties Services is £16.6m, £2.3m below the in-year respective budget of £18.9m. Below is a brief update on the main variances:

14 Andrews Rd Works - The forecast is £196k, £150k below the in-year respective budget of £346k. The contractor is on site for the security works, new shutters and relocation of the office. The works are progressing and the estimated completion is by April/May 2024.

CCG Primary Care Capital Project - The forecast is £12.4m, £1.2m below the in-year respective budget of £13.6m. This is the construction of a new build primary care surgery and converting and expanding a listed building to accommodate two practices on land at the rear of 2- 28 Belfast Road, London N16 6UH and The Portico Building, 34 Linscott Road, London, E5 0RD. Both sites are behind on their original programmes. Belfast Road delays were

caused by the Contractors Extension of Time Claim (EOT) regarding Archeological delays at the start of the programme. The Project Manager is forecasting a slight underspend this financial year. The majority of the cost is for the construction work. The Portico is estimated to be completed by Spring 2024 and the Belfast project is estimated to be completed by Summer 2024 respectively.

Voluntary and Community Sector Fire Risk & Remedial Works (General Fund) - The forecast is £0.4m, £0.5m below the in-year respective budget of £0.9m. Following a detailed review and updating of current surveys, various meetings with the Client and the resultant compilation of the Master Risk and Compliance Matrix, a schedule of works is being taken forward for delivery alongside the planning and delivery of standalone building projects. Any works that have been identified as a high risk/priority 1 under the CIPFA, building condition survey or Fire Risk Assessment will progress and is part of the forecast spend for 2023/24. The payments this financial year will be construction works and consultancy fees. Any surplus budget will be utilised in the next financial year to support the continuation of the works.

12-14 Englefield Rd Landlord Works - The forecast is £1.5m, £0.1m above the in-year respective budget of £1.4m. The main contractor went into liquidation and the Project Manager had to reappoint a new contractor causing delays in programme and additional costs as a consequence. This variance will be covered by identified underspends across the overall programme.

ICT Capital

The forecast for the overall ICT Capital is £1.8m, £0.9m below the in-year respective budget of £2.7m. Below is a brief update on the main variance:

ICT Resource - The forecast is £37k, £552k below the in-year respective budget of £589k. This is the main budget held for all ICT capital projects across the Council showing the most significant variance. There are no further bids coming through for this financial year. The underspend will be held to partly cover any overspends across the overall programme. Any surplus budget will be carried forward to the 2024/25 budget to fund future bids.

Corporate Resources Other Schemes

The forecast for the overall Corporate Resources Other Schemes is £6.8m, £0.4m below the in-year respective budget of £7.2m. Below is a brief update on the main variances:

Green Homes Fund - The forecast is £70k, £175k below the in-year respective budget of £245k. This forecast is based on the work to be done this financial year. 21 successful eligible applications have been received so far. These met eligibility criteria and viable measures are identified and retrofit assessments are being carried out. There are some expected delays due to a lack of Retrofit Coordinators hence the variance. Once these assessments are completed the works will commence. This is likely to be in the next financial year therefore the budget will be carried forward to support the continued programme.

Solar Project (Commercial) - The forecast is £180k, £303k below the in-year respective budget of £483k. The forecast is based on the solar installation on the last two remaining two sites due to complete this financial year - Wren Park Community Centre and the Mortuary. The underspend will be carried forward to the 2024/25 budget to continue the rollout of the solar project.

PSDS3b - Decarbonisation - The forecast is £6.2m, £0.1m above the in-year respective budget of £6.1m. There was a delay due to the signing of the JCT contracts but this is now done. Now the proposals for the supply and installation of the 3 large sites with Ground Source Heat Pumps have been completed. These are bespoke machines that are made to order and we will need to place orders with large deposits. Any overspend will be funded by the 2024/25 budget.

Temporary Accommodation

The forecast for the overall Temporary Accommodation is £1.6m, £4.8m below the in-year respective budget of £6.5m. Below is a brief update on the main variance:

Temporary Accommodation Investment - The forecast is £1.4m, £4.3m below the in-year respective budget of £5.8m. The reduction in spend is due to the lower numbers of units expected to be completed by 31 March 2024. Four new Temporary Accommodation units are due for completion this financial year. With the remaining balance to be carried forward into the next financial year to fund an additional six units, and £1m to be spent against CCTV for hostels.

Hostel Fire Risk & Remedial Work Programme - The forecast is £211k, £569k below the in-year respective budget of £780k. The forecast is based on the expected works due this financial year which include lift and landlord maintenance work for 2023/24. The remaining variance will be carried forward to the 2024/25 budget to support the rest of the programme.

Mixed Use Developments

The forecast for the overall Mixed Use Developments is £20.7m, £7m below the in-year respective budget of £27.7m. This forecast largely relates to the Britannia site as Tiger Way and Nile Street are now complete with only retention and final payments due.

Britannia Site - The remaining budget for Phase 1a (new Leisure centre) and Phase 1b (CoLASP) is for retention payments and some small expenditure for consultants wrapping up defects. Phase 2b (Residential Private & Social Housing) Design and Build contractor now on site and piling. In the previous quarter the payments for CIL and S106 were reprofiled to the 2024/25 budget as per the payment plan. There are two payments due before the end of March 2024.

CLIMATE, HOMES & ECONOMY

The overall forecast in Climate, Homes & Economy is £25.6m, £5.2m under the revised budget of £30.8m. More detailed commentary is outlined below highlighting the main variances.

Climate, Homes & Economy Capital Forecast	Budget Set at Feb Cab 2023	Budget Position at Dec 2023	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
Leisure, Parks & Green Spaces	17,220	12,561	5,277	8,930	(3,631)
Streetscene	14,991	12,935	7,590	12,411	(524)
Environmental Operations & Other	1,287	796	165	584	(212)
Public Realms TfL Funded Schemes	0	1,701	2,393	1,701	0
Parking & Market Schemes	1,457	637	231	510	(127)
Community Safety, Enforcement & Business Regulations	670	789	361	587	(202)
Regeneration & Economic Development	1,468	1,379	297	878	(501)
Total	37,093	30,798	16,314	25,601	(5,197)

Leisure, Parks and Green Spaces

The forecast for the overall Leisure, Parks and Green Spaces is £8.9m, £3.6m below the in-year respective budget of £12.9m. Below is a brief update on the main schemes causing the variances:

Kings Hall Leisure Centre (Refurbishment) - The forecast is £2.2m, £0.9m below the in-year budget of £3m. The spend on the remedial works will be £0.5m to cover the design team fees and Pre-Construction Services Agreements (PCSA) for contractors and a £0.5m contingency budget to cover any emergency repairs that are needed. The survey cost work continues. The Design Team is moving onto RIBA Stage 3. The PCSA to be awarded for work between February 2024 and June 2025.

Essential Maintenance to Leisure Facilities - The forecast is £1.1m, £0.2m below the in-year budget of £1.3m. This budget is held for reactive maintenance in the Council's leisure facilities. The spend forecast is based on the work expected to be completed by the end of quarter 4. Any surplus budget from this year will be utilised in 2024/25.

London Fields Learner Pool - The forecast is £0.3m, £0.6m below the in-year budget of £0.9m. The project is at RIBA stage 4. The project is awaiting Planning & PINS decision (The Planning Inspectorate for England and Wales) which is causing the variance. Any underspend will be carried forward to the 2024/25 budget.

Play Area Refurbishments: The forecast is £0.1m, £0.7m below the in-year budget of £0.8m. Phase 1 is complete. The contractor for Phase 2 sites (Hackney Downs, Clapton Common, Stonebridge Gardens and Well Street Common) will be appointed imminently. The Landscape Architects will be procured for Phase 3 sites. This project is also delayed due to the PINS application. The majority of the spend will take place once the contractor is appointed, therefore, any underspend will be carried forward to the 2024/25 budget.

Abney Park Restoration Project - The forecast is £2.2m, £0.3m above the in-year budget of £1.9m. This joint restoration project has reached practical completion and handed back to the Council but there have been some additional costs due to snagging and ongoing problems on site. The overspend will be funded from the 2024/25 budget.

West Reservoir Improvements - The forecast is £0.8m, £0.3m above the in-year budget of £0.5m. The project is at the RIBA stage 4 design. The planning application was submitted to be approved by March 2024. The main contractor procurement is scheduled for March 2024. The overspend will be funded from the 24/25 budget.

Streetscene

The forecast for the overall Streetscene is £12.4m, £0.5m below the in-year respective budget of £12.9m. Below is a brief update on the main schemes causing the variances:

Street Road Safety Programme - The forecast is £703k, £188k below the in-year respective budget of £900k. The start on site date is now confirmed as March 2024 for the identified works to road safety around the borough. Any underspend will be carried forward to the next financial year to reflect the change in the timeframe.

Street Lighting Column Structure Programme - The forecast is £280k, £120k below the in-year budget of £400k. The forecast is based on the expected works for the roll out of the programme. Any underspend will be carried forward to the 2024/25 budget.

Regeneration & Economic Development

The forecast for the overall Regeneration & Economic Development is £0.8m, £0.5m below the in-year respective budget of £1.4m. Below is a brief update on the main schemes causing the variance:

Hackney Central Town Development Project (Levelling Up Fund) - The forecast is £0.2m, £0.5m below the in-year respective budget of £0.7m. This project is the Levelling Up Governments Grant Funded project (DLUHC) for Hackney Central and is in the early initial stages. The Bohemia Place Public Realm Project and the Morning Lane Commercial and Cultural Hub will start in 2024/2025. Town Hall Square was delayed, hence the underspend this financial

year. Expenditure for the Town Hall square this financial year includes design, survey, legal, planning, construction and other fees.

HOUSING

The overall forecast in Housing is £103.6m, £10.3m below the revised budget of £113.8m. More detailed commentary is outlined below highlighting the main variances.

Housing Capital Forecast	Budget Set at Feb Cab 2023	Budget Position at Sept 2023	Spend	Forecast	Variance
	£000	£000	£000	£000	£000
AMP Housing Schemes HRA	51,408	50,116	10,488	46,313	(3,803)
Council Schemes GF	2,621	5,886	2,409	6,524	637
Private Sector Housing	2,031	1,702	750	1,620	(82)
Estate Regeneration	55,713	26,174	995	20,689	(5,485)
Housing Supply Programme	33,048	21,153	882	19,732	(1,421)
New Homes	0	633	16	633	0
Woodberry Down Regeneration	12,772	8,178	(2,779)	8,079	(99)
Total Housing	157,593	113,842	12,760	103,589	(10,253)

AMP Housing Schemes HRA

The overall scheme forecast is £46.3m, £3.8m below the in-year respective budget of £50.1m. Below is a brief update on the main schemes causing the variances:

HiPs North West - The forecast is £2.3m, £0.9m below the in-year respective budget of £3.2m. Lincoln Court is now complete with the extended programme of Kitchen and Bathrooms costs rising to just over £1.5m. The underspend will fund identified overspends elsewhere in the capital programme.

HiPs Central - The forecast is £6.8m, £0.6m above the in-year respective budget £6.2m. Seaton Point was plagued by severe access issues and has been extended several times. Resolution was finally obtained through the Courts and the latest completion date is December 2024 costing an estimated £6.1m. The projected final account is anticipated to be £10.1m. Works involve removing asbestos, replacing window frames that are non fire compliant, maintaining scaffolding infrastructure all of which have seen above inflationary price increases. Fermain Court is complete and the final account is expected to be £5m, £1.6m higher than originally anticipated due to cost overruns on materials and delays in the supply chains. The overspend will be part funded by underspend elsewhere in the capital programme with the remaining budget carried forward into next year's capital planned budgets.

Lifts Major Components - The forecast is £0.1m, £0.2m below the in-year respective budget of £0.3m. Currently awaiting procurement and award of contract which is expected in mid 2025. The forecast is based on a recent assessment of repairs and their low values recorded during the first half of the year which continues.

Communal Boiler Houses, Major Works - The forecast is £0.3m, £1.7m below the in-year respective budget of £2m. Originally approved in December 2022 the programme has suffered delays in site surveys, planning designs and site mobilisations which have pushed back works to early 2024/25. The projected underspend will fund overspend elsewhere in the Capital programme.

Fire Risk Works - The forecast is £0.8m, £0.2m below the in-year respective budget of £1m. The programme is on course to deliver key targets on dry risers, sprinklers and fire doors. The forecast is reduced to reflect a new splinter capital code for front entry doors (FEDs). The underspend will be used to partly fund the new initiative which is starting late in the year but ahead of schedule.

Lightning Conductors - The forecast is £1m, £0.2m above the in-year respective budget of £0.8m. The programme is running ahead of schedule due to better than expected performance delivery by the recently appointed contractor. The overspend will be funded by underspend elsewhere in the capital programme.

Social Housing Decarbonisation Fund - Overview - A co-funded grant of £4.5m was approved by Cabinet in February 2023 for capital expenditure incurred in the upgrading of the social housing stock currently below, and on an “in fill basis” or above, Environmental Performance Certificate “C” up to that standard, delivering warm, energy efficient homes, reducing carbon emissions and fuel bills, tackling fuel poverty and supporting green jobs. The grant is available over two years and provides for a drawdown of £1.3m by March 2024 and £3.1m by March 2025 without exceptions.

SHDF - Retrofit Design Fees - The forecast is £0.1m, £0.4m below the in-year respective budget of £0.5m. Design fees are based on upgrading 400 properties to EPC “C” from an average “D” rating. Approximately 200 designs have been completed by the agent however, the programme is awaiting procurement of a contractor to deliver the ‘retrofit’ capital works.

SHDF - Retrofit works - The forecast is £0m, £0.9m below the in-year respective budget of £0.9m. The programme is awaiting procurement of a contractor to deliver ‘retrofit’ capital works and the grant funding of £1.3m available this year is unlikely to be claimed. The underspend is funding overspends elsewhere in the capital programme. The 2024/25 budget will be prioritised from the 10 year AMP Capital Schemes planned programme.

Holcroft External Works - The forecast is nil spend against the in-year respective budget of £0.4m. A new stream of works starting late in the year and which is being funded by underspend elsewhere in the capital programme. The works involve installing windows and roofs to 16 street properties. The 2024/25

budget will be prioritised from the 10 year AMP Capital Schemes planned programme.

Front Entry Doors (FEDs) - The forecast is nil spend against the in-year respective budget of £1.9m. This is a recent addition to the capital programme and involves installing 1,400 doors but rising to 5,000 units over the life of the programme. Whilst some delays were initially experienced sourcing materials from overseas these have now been resolved and contractors are accelerating delivery ahead of schedule. The forecast will be part funded this year by underspend elsewhere in the capital programme with the remaining budget carried forward into next year's capital planned budgets. The 2024/25 budget will be prioritised from the 10 year AMP Capital Schemes planned programme.

Planned Internal Programme - The forecast is nil spend against the in-year respective budget of £2m. A late addition to the capital improvement plan that will cost up to £8m across two to three years. It includes 750 new kitchens and bathrooms as well as new electrical and heating upgrades, key fire safety measures and rectifying hazards including damp and mould. The forecast reflects a prudent approach but the contractor could underspend if targets are not met in the final quarter. The forecast will be funded by underspend elsewhere in the capital programme. The 2024/25 budget will be prioritised from the 10 year AMP Capital Schemes planned programme.

Voids Re-servicings - The forecast is £3.1m, £0.8m above the in-year respective budget of £2.3m. There has been a surge in the number of referrals for major voids which places the forecast at risk if referrals continue to escalate at their current rates. Further clarification is awaited from the service area. The forecast will be part funded by underspend elsewhere in the capital programme with significant spillage rolling into next year's capital planned budgets.

Disabled Adaptation - The forecast is £1.9m, £0.2m above the in-year respective budget of £1.7m. The Council's adaptations are delivered through this budget, whilst remaining housing tenures are delivered through the Disabled Facilities Grant, provided by central government through the Better Care Fund. The last eighteen months have seen considerable pressures on adaptations with an influx of referrals dealing with complex issues ranging from increased heart conditions, lack of rehousing properties, higher rates of assessments for children post pandemic and considerable increases in costs as we live with the lasting effects of Covid-19. The forecast will be funded by underspend elsewhere in the capital programme.

Community Halls - The forecast is £0.3m, £0.3m below the in-year respective budget of £0.6m. The programme is awaiting procurement of a dedicated contractor to supply the necessary annual resources to improve the ageing community halls.

Capitalised Salaries and Fees - The forecast is £4.6m, £0.1m below the in-year respective budget of £4.7m. The forecast includes estimated costs for staff engagement on capital works; consultancies in connection with Quantity

Surveyor services and recharges for capital related works provided by the Leasehold Services team and Direct Labour Organisation (DLO). This forecast is at risk following the end of the capital works framework (Contract 1) as there is a need for continuing Quantity Surveyor services currently provided by MACE albeit at daily rates. Planned Asset Management (PAM) has 28 vacancies.

Major Legal Disrepairs - The forecast is £0.6m, £0.6m above the in-year respective budget of £0m. A recent review of high value repairs reveal an unexpected surge in the number of referrals for disrepairs with rising costs. The forecast will be funded by underspend elsewhere in the capital programme but this may be at risk if referrals continue to escalate.

Bridport - The forecast is £6m, £1.5m below the in-year respective budget of £7.5m. A recent spending review revised downwards costing estimates for rotting timber, water ingress and re-leveling of windows. The timeline for completion is estimated to be mid 2024/25. The underspend will fund overspend elsewhere in the capital programme.

Consolidated Capital Schemes as at 31/12/2023	BUDGET £m	FORECAST £m	VARIANCE £m	Comments
Planned Asset Management	11,224	14,221	2,997	*Seaton Point/Fermain Court/Lincoln Court *Severe cost over-run throughout; prolonged access issues at Seaton Point, programme extended by 18 months to Dec2024 at £6m of which £4m paid this year. *Fermain Court now complete at £4.5m and in final accounting, possible £300k outstanding
Electrification	3,700	3,700	0	Phase 1 & 2 testings issued for Lateral Mains and SCAs for programme work signed for Lighting Conductors and Door Entry Systems
Mechanical	4,259	2,535	(1,724)	Communal Boiler Houses Major Works programme approved by CPIC Dec2022 £10m (5 years £2m pa)
High Value R&M	5,862	6,634	772	Higher than expected volumes in major voids - Latest reconciliation identified £2.3m of HVR matched to appropriate Capital budget codes with £0.646m costed to HVR leaving a head room of £0.8m for Q4
Environment	3,777	4,027	250	Legal Disrepairs surging - awaiting update and KPIs from service area
Health & Safety	2,800	2,759	(41)	Cost continue to surge for disabled adaptations doubling from £1m pa to £2m pa
Bridport	7,500	6,000	(1,500)	Costs revised from £6.8m down to £5.3m - Latest 'cost plan V12'
Integrated Housing Management Information	1,543	1,543	0	Estimated year end recharges and possible 'Document Management System'
Commercial Properties	50	50	0	Programme now taken over by Corporate Commercial Properties

IMPROVEMENT WORKS	40,716	41,471	754	
Capitalised Salaries	4,771	4,603	(168)	Recruitment programme deferred to 2024/25
NON-IMPROVEMENT WORKS	4,771	4,603	(168)	
TOTAL	45,487	46,074	586	Est y/e spillage rolling into 2024/25 10 yr Capital Budget Programme
Breakdown of costs				
<i>Cedar to date</i>		19,910		Invoices paid to date
<i>PO Commitments</i>	20,627			Includes some high estimates
<i>Planned Recharges</i>	8,217			Est. recharges from R&M for high value repairs
<i>Planned payables</i>	(2,681)			Net adjustments for over stated commitments
<i>Accruals</i>	0	26,163		
		46,074		

Council Schemes General Fund

The overall forecast for Council Schemes General Fund is £6.6m, £0.7m above the in year respective budget of £5.9m. Below is a brief update on the main schemes causing the variances:

Temporary Accommodation Voids Works - The forecast is £2.0m, £1.6m above the in-year respective budget of £0.4m. There is likely to be an overspend on this budget line, as the majority of all voids on Regeneration sites are still being utilised as Temporary Accommodation due to the lack of overall accommodation in the borough. Each unit is checked on an individual basis to ensure that the works are financially viable before proceeding. Additional funding is likely to be requested later in the year, however it should be noted that any capital budget will be fully repaid over the remaining life of the unit through rental income, with a saving to the general fund Temporary Accommodation budget.

Purchase Leasehold Properties - The forecast is £4.3m, which is £0.9m below the in-year respective budget of £5.2m. Five Local Space units have now completed, with the final two expected to complete in Quarter 4. In addition to this, there are three additional HRA buybacks expected to complete in Quarter 4 which will be used as general needs housing units. Two of these will be part funded by Right To Buy (RTB) and one by Local Allowance Housing Fund Part 2 (LAHF2) grant.

Private Sector Housing Schemes

The overall forecast for Private Sector Housing Schemes is £1.7m, £0.1m above the in year respective budget of £1.6m. The majority of the spend relates to disabled adaptation works, which are funded in full by the Disabled

Facilities Grant (DFG). Any underspend against the grant will be utilised by Adult Social Care.

Estate Regeneration

The overall forecast for Estate Regeneration is £17.0m, £3.7m below the in-year respective budget of £20.7m. Below is a brief update on the main schemes causing the variances:

Estate Renewal Implementation - The forecast is £7.9m, £2.5m below the in-year respective budget of £10.4m. £4.9m of the spend forecast relates to the Mayor of Hackney's Housing Challenge (MHHC), where a number of large payments are expected this financial year. There has been a reduction of £2.9m compared to the previous quarter forecast, due to slight delays on some of the sites and some grant agreements now unlikely to be signed before 31 March 2024. This spend will now occur in 2024/25. All of the MHHC spend is fully financed through RTB receipts. The remainder of the spend relates to capitalised revenue costs including staffing, which will be allocated against individual projects at the end of the year.

Kings Crescent 3&4 - The forecast is £1.7m, £0.3m below the in-year respective budget of £2.0m. The project is now in the Cost optimisation period which is due to run until July 2025. Enabling works are due to start in February 2024 and last approximately 17 months. The cashflow has been updated since the previous quarter based on the latest cash flow forecast from the Project Manager.

Colville Phase 4,5,6 & 7 - The forecast is £1.1m, £0.9m below the in-year respective budget of £2.0m. Four Buybacks were previously forecast to complete in 2023/24, however this has now been reduced to two, with these already having completed earlier in the year. The remaining two will now complete in 2024/25. If the units can be used as Temporary Accommodation, up to 40% of the purchase price can be funded from RTB receipts. Other fees relate to Design Development for Phase 4 of the project.

Marian Court Phase 3 - The forecast is £1.1m, £1.0m below the in-year respective budget of £2.1m. The project is now in the Cost optimisation period which is due to run until August 2025. Enabling works are due to start in April 2024 and last approximately 15 months. The cashflow has been updated since the previous quarter based on the latest cash flow forecast from the Project Manager.

Colville Phase 2C - The forecast is £2.9m, £0.3m above the in-year respective budget of £2.6m. The PCSA period is almost complete, however costs are over budget. Delivery options are now being considered with a view to starting construction as soon as possible. Demolition should be complete by the end of the financial year. The slight increase in the forecast compared to budget relates to a S106 payment not previously forecast and an increase in consultants fees.

Nightingale - All phases - The forecast is £1.5m, £0.7m above the in-year respective budget of £0.8m. The project is now in the Cost optimisation period which is due to run until December 2024. Enabling works are due to start in February 2024 and last approximately 14 months. Additional grant has been sought from the GLA to help with viability.

Housing Supply Programme

The overall forecast for the Housing Supply Programme is £9.8m, £10.0m below the in-year respective budget of £19.8m.

Housing Supply Programme - The forecast is £2.5m, £0.4m above the in-year respective budget of £2.1m. This is the main budget held to capitalise revenue costs including staffing, which will be allocated against individual projects at the end of the financial year.

Wimbourne Street and Buckland Street - The forecast is £6.0m, £10.4m below the in-year respective budget of £16.4m. The sites are now under contract and work has started. The underspend compared to budget is due to the projects being behind schedule compared to the previous forecast, owing to the delayed delivery of major parts of the building fabric. This delay has been caused by the contractor and therefore no financial liability sits with the Council. It will cause a delay to handover and Liquid Ascertained Damages (LAD's) will be applied to recover some of the loss where appropriate. No updated cashflow was received from the contractor or Employers Agent, who are currently under performance review and so there is a risk that the cashflow may fluctuate between now and the end of the year. The forecast has been based on the best information available from the Project Manager.

De Beauvoir Phase 2 (Rose Lipman) - The forecast is £0.4m, £0.1m above the in-year respective budget of £0.3m. Design development is ongoing to try and find savings. It is likely this will now be delivered alongside the five De Beauvoir Phase 1 sites to try and obtain best value through procurement. The slight increase in spend compared to budget relates to an increased spend on architects fees and allowance for soft market testing.

New Homes Programme

The overall forecast for the New Homes Programme is £0.3m, £0.3m below the in-year respective budget of £0.6m. The underspend is due to delayed project starts. Expenditure this financial year relates to Architects and other Consultants fees relating to design development of the individual projects.

Woodberry Down Regeneration

The overall forecast for the Woodberry Down Regeneration is £5.2m, £3.1m below the in-year respective budget of £8.2m. 37 in phase Buybacks are required to complete before June 2025. 5 units have been bought back so far in 2023/24, with a further 6 expected to complete prior to 31 March 2024. This is a reduction of 5 units from the previous quarters forecast and explains the variance to budget. These completions will now take place during 2024/25. The

spend relating to these Buybacks is £4m and remainder of the spend relates to capitalised revenue charges.

Appendix

Appendix 1 - Summary of Capital Adjustments

Background Documents

None.

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Appendix 1

Summary of Capital Adjustments	Revised Budget 2023/24	Change	Updated Revised Budget
	£	£	£
Chief Executive's			
Clissold House	0	200,000	200,000
Children & Education			
Woodberry Down PS AMP	50,000	(25,505)	24,495
Development AMP	50,000	(7,093)	42,907
Queensbridge Primary	2,776	60	2,836
AMP Contingency	561,711	67,868	629,579
Fernbank CC AMP	0	307,709	307,709
Daubeney School & CC AMP	30,000	(30,000)	0
CC Development	180,265	(180,265)	0
Gayhurst PS AMP	100,000	(100,000)	0
Education Asbestos Removal	67,000	(32,774)	34,226
Daubeney Façade	22,331	3,000	25,331
Contingency Facade Repairs	83,305	(3,000)	80,305
Millfields Façade	96,023	(20,007)	76,016
Springfield Façade	548,697	20,422	569,119
Old Hill Façade	418,575	(415)	418,160
Finance & Corporate Resources			
Hackney Green Homes Programme	50,000	(50,000)	0
PV Solar Panel	9,544	(9,544)	0
Green Homes Fund	244,627	50,000	294,627
Solar Project (Commercial)	482,795	9,544	492,339
Climate, Homes & Economy			
Clissold Park Mansion Works	300,998	(200,000)	100,998
Biodiversity Improvements	35,080	(29,900)	5,180
SS Road Safety	891,116	(7,396)	883,720
Wick Road	25,436	7,396	32,832
Hackney Wick Regeneration	155,609	(292)	155,317
80-80a Eastwy(GLA)	18,470	292	18,762
Housing			
HiPs North West	3,184,035	(914,000)	2,270,035

Appendix 1

Lifts Major Components	300,000	(200,000)	100,000
Boiler Hse Major Works	2,000,005	(1,723,876)	276,129
Fire Risk Works	1,050,000	(146,124)	903,876
Lightning Conductors	800,000	200,000	1,000,000
SHDF Wave 2.1 Retrofit Net Wks	864,732	(600,000)	264,732
Holcroft Kitchen & Bathrooms	0	414,000	414,000
Front Entry Doors	0	1,813,565	1,813,565
Planned Internal Work	0	2,100,000	2,100,000
Void Re-Servicing	2,250,000	350,000	2,600,000
Disabled Adaptations	1,700,000	200,000	1,900,000
H & S and Major Replacement	50,000	(30,000)	20,000
Community Halls Major Repairs/DDA	600,000	(350,000)	250,000
Planned & Reactive Water Mains	50,000	(45,315)	4,685
Capitalised Salaries	4,771,182	(168,249)	4,602,933
Major Legal Disrepairs	0	600,000	600,000
Bridport	7,500,000	(1,500,000)	6,000,000
Estate Renewal Implementation	10,402,538	(372)	10,402,166
Garage Conversion Affordable Workspace	0	372	372
Bridge House Phase 2	518	14,997	15,515
Marian Court Phase 3	2,078,941	(14,997)	2,063,944
Stock Transfer to HA	0	4,421	4,421
Other Heads	1,478,683	(9,689)	1,468,994
Woodberry Down Tenancy Agreement	235	5,012	5,247
Woodberry Down Kickstart	0	256	256
Total	43,505,225	(29,900)	43,475,325



Title of Report	Draft Ash Grove Supplementary Planning Document (SPD)		
Key Decision No	CHE S231		
For Consideration By	Cabinet		
Meeting Date	18 March 2024		
Cabinet Member	Councillor Guy Nicholson, Deputy Mayor Cabinet Member for Delivery, Inclusive Economy & Regeneration		
Classification	Open		
Ward(s) Affected	London Fields, Hackney Central		
Key Decision & Reason	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: center;">Yes</td> <td>Significant in terms of its effects on communities living or working in an area comprising two or more wards</td> </tr> </table>	Yes	Significant in terms of its effects on communities living or working in an area comprising two or more wards
Yes	Significant in terms of its effects on communities living or working in an area comprising two or more wards		
Implementation Date if Not Called In	27 March 2024		
Group Director	Rickardo Hyatt, Group Director of Climate, Homes and Economy		

1. Cabinet Member's Introduction

- 1.1. The Ash Grove SPD will guide the delivery of a significant new net zero mixed use neighbourhood in London Fields ward. It is designed to provide a new bus garage facility able to support a fleet of zero emission buses, new homes alongside new employment space and public realm. Bus infrastructure is changing, the Mayor of London has committed to delivering a zero-emission bus fleet for London by 2034. Transport for London (TfL) has been looking at the future of bus garage sites across Hackney and how they could support the delivery of this Mayoral objective. The SPD will provide the Planning guidance for the future redevelopment of Ash Grove Bus garage and adjacent Council owned land alongside identifying adjoining spaces that could benefit from being incorporated into a mixed use net zero neighbourhood development.
- 1.2. Hackney's Local Plan, LP33 makes the commitment to prepare further planning guidance, through a planning brief, for the current Ash Grove depot

site and the Council owned site at 40-43 Andrews Road which responds to the unique challenges of the site and wider area. The planning guidance objectives and the SPD, seeks to strike the right balance between building a more sustainable borough, delivering new homes, tackling pollution, transitioning to renewable energy, encouraging walking, cycling and public transport and responding to the character and design quality of the area and help maximise the opportunity to deliver a net zero neighbourhood.

- 1.3. This SPD provides site-specific design guidance for the future of the Ash Grove bus garage, it sets out best practice for a mixed use development that co-locates residential, commercial and electric bus infrastructure uses. It explains the specialist spatial requirements of electric bus garage infrastructure. Developing this guidance provides the opportunity to explore what possibilities advances in technology could bring, particularly technologies relevant to the electrification of buses, to better integrate transport infrastructure, employment and new residential development in high quality mixed use development.
- 1.4. Early engagement in the summer of 2023 brought together key stakeholders and the local community to build a better understanding of the issues and concerns created by a redevelopment proposal and started to identify opportunities that could be articulated in the SPD. These early conversations have informed the development of the design principles to be applied to the new development that capture the character of the current Ash Grove depot.
- 1.5 Approval is now sought to go forward to public consultation on the draft SPD. I commend this report to the Cabinet.

2. Group Director's Introduction

- 2.1 This report seeks cabinet's approval of the draft Ash Grove SPD for consultation.
- 2.2. The Ash Grove SPD will sit alongside and complement policies in the borough wide Local Plan LP33. Once adopted, the SPD will form part of the Council's Statutory Development Plan and will be used in decision making, to make sure planning processes are used effectively to deliver high quality development that enhances the character of the area.
- 2.3 Approval is sought to consult Hackney's residents, businesses, stakeholders and statutory bodies on the draft Ash Grove SPD.

3. Recommendations

- 3.1. **Cabinet is recommended to:**
Approve the draft Ash Grove SPD (Appendix 1) for public consultation.

4. Reason(s) for decision

- 4.1 Continuous consultation and engagement with stakeholders and the public is integral to producing local plan documents. Consultation on the draft SPD is required in accordance with Regulation 12 of the Town and Country Planning (Local Planning) (England) Regulations 2012 and will help inform and influence the final version of the SPD.

5. Details of alternative options considered and rejected

- 5.1. There are no alternative options. Consultation on a draft Ash Grove SPD is required to comply with the Regulations.

6. Background

- 6.1 The opportunity to develop further guidance for redevelopment of 40-43 Andrews Road and Ash Grove Bus depot is identified in the Local Plan, LP33, which provides the strategic framework for shaping future growth and regeneration across the Borough until 2033. The Ash Grove SPD is intended to build upon LP33's Hackney Central Place Policy PP3; providing detailed area-specific guidance focussing on reducing air pollution, encouraging sustainable modes of transport and delivering well designed genuinely affordable new homes, which fit well into the surrounding areas, strengthening the existing neighbourhood. This SPD will achieve this by providing site-specific design guidance for the future of Ash Grove bus garage, setting out best practice for co-locating residential, commercial and electric bus infrastructure uses and explaining the specialist requirements of electric bus garage infrastructure.
- 6.2 40-43 Andrews Road is owned by Hackney Council. Ash Grove Bus Garage is owned by Transport for London. The Council is working closely with TfL as joint landowner and operator of the bus garage through the evidence gathering and to ensure the development of design principles that are deliverable with an operational electric bus garage.
- 6.3 Retaining bus infrastructure to support the bus network in Hackney is critical. However the opportunity also exists to redevelop a number of strategic but infrastructure sites in Hackney currently dominated by bus infrastructure, looking to optimise bus operations and open up sites to deliver new homes to meet Hackney's housing need. The opportunity exists to unlock opportunities to deliver new homes, create a better public realm and improve air quality across the following bus infrastructure sites in Hackney:
- **Clapton Bus Garage (Site Allocation: HC1)** - within the Hackney Central and surrounds district centre.
 - **40 -43 Andrews Road and Ash Grove Bus Garage (Site Allocation HC10)** - within the Hackney Central and surrounds district centre.

- **Lea Bridge roundabout (Place Policy PP7 Clapton & Lea Bridge Roundabout)** - located between Upper and Lower Clapton local centres.

- 6.4 This SPD considers what opportunities the advances in technology, including the electrification of buses, to better integrate residential development and bus infrastructure, to free up land to deliver new homes in Hackney. The SPD looks to set a vision of a net zero neighbourhood led, innovative, high quality, mixed use development. Considering how advancements in technology over the next ten to twenty years, including bus electrification bring, to enable public transport infrastructure and the built environment/ residential development to be better integrated. Understanding how this new mix of uses could co-exist has the potential to unlock new sites for housing across London in the future.
- 6.5. The draft Supplementary guidance will aim for:
- A net zero,neighbourhood led, innovative, high quality mixed use development. A mix of uses including residential to be located alongside electric bus infrastructure
 - enabling a sustainable place with zero bus emissions
 - the continued operation of important bus services within the borough
 - setting out the specialist requirements of an electric bus garage
 - a place celebrates local heritage
 - ensuring that a minimum of 420 homes and 5000m² work space is deliverable on the site
 - increased greenery and high quality buildings, streets and spaces
 - making the most of the neighbouring railway arches

Policy Context

- 6.6. Hackney Council's Local Plan (LP33) sets out how the Council will create the conditions for growth to deliver up to 26,250 new homes, increasing the supply of genuinely affordable new homes. LP33, place policies for 'Hackney Central and Surrounds' (PP3) and 'Clapton and Lea Bridge roundabout' (PP7) identify the potential to consider these sites collectively.
- 6.7. The Ash Grove SPD will provide further design guidance to supplement policies in Hackney's borough-wide Local Plan LP33, adopted in July 2020. As set out in Hackney's Local Plan, LP33, the SPD is required to develop a planning brief for 'Option 3' of the Site Allocation HC10 40-43 Andrews Road and Ash Grove Bus Garage. Described in the Local Plan (LP33) as:

Option 3: Mixed use development incorporating larger bus garage

Comprehensive mixed use redevelopment to create a larger bus garage to provide increased capacity, including potential relocation of spaces and operations from the Clapton Bus Garage; provision for parking, charging and fuelling of hybrid, electric and hydrogen buses; state of the art maintenance and repair facilities; improved access and egress; housing (including the provision of genuinely affordable homes in line with Policy LP13) and commercial development.

(Option 1 is 40-43 Andrews Road only and Option 2 is to create a larger bus garage only)

Ash Grove Draft Design Guidelines

6.8. The Ash Grove SPD will be a material consideration in the determination of planning applications and in plan-making. The key design principles in the draft SPD are summarised below:

- Identity and character: To ensure development of Ash Grove in a way that reinforces the area's unique sense of place, the draft SPD sets out guidance on celebrating the history and character of buildings on and surrounding the site. Setting out the requirements for high quality, contextual design that advertises the bus garage use which recognises the context of the site including Andrews Road, Sheep lane, railway arches and respecting the setting of conservation areas.
- Use & activity: The SPD looks to balance a mix of uses on the site including providing a state of the art electric bus garage on the site alongside genuinely affordable homes, work spaces and active uses
- Movement: A key role of the SPD is to support a sustainable and cohesive neighbourhood. The draft SPD sets out design guidance to strengthen east-west pedestrian routes, minimise the cross over of bus garage and commercial traffic with pedestrians and cyclists, future proposals to be predominantly car free and to contribute to or provide improvements to surrounding junctions and roads.
- Green spaces: The draft SPD establishes design principles for new green open spaces for new and existing residents, seeking to increase contact with nature and introduce sustainable urban drainage systems. Guidance is included about retaining existing trees along Andrew Road and enhancing street trees on Sheep Lane. New “play on the way” is encouraged, building on principles of Hackney’s Child-Friendly Places SPD (adopted July 2021).
- Public space and street types: The guidance sets out that new open spaces must be accessible via considered routes. It is suggested a new street is created along the railway arches and establishes further specific guidance for specific characters of streets for Bush Road, Sheep Lane, Andrews Road recognising the distinct character and spatial properties of each.
- Building design: The draft SPD sets out guidance regarding the

appropriate location for taller buildings and where there sensitivity to height. It looks at the design parameters for delivering a structurally efficient bus garage and sets out principles of creating net zero, climate resilient buildings and spaces which embrace low embodied carbon design and maximise renewable energy generation. The SPD includes guidance around ensuring proposals are adaptable and future proof and ensuring high quality homes and workspaces.

Delivery & Implementation

- 6.9. The draft SPD sets out site-specific design parameters and guidance to guide the pre-application negotiations and TfL’s planning application. Through the SPD process, the Council will work with TfL as key landowner to ensure that suitable development is delivered on this strategically important site. The SPD will set out an acceptable amount and type of uses that are deliverable and it will inform TfL’s future planning application.

Key Dates

- 6.10. The key dates in the production of the Ash Grove SPD are outlined below:

Plan Making Stage	Dates
Consultation on the Draft SPD (including wider engagement draft principles and guidelines)	May - June 2024
Preparation of Final SPD	Summer / Autumn 2024
Final SPD to be approved by Cabinet for Adoption	Winter 2024

Equality impact assessment

- 6.11. An Integrated Impact Assessment which includes an Equalities Impact Assessment was undertaken in support of LP33. This was required in order to comply with the public sector equality duty in the Equality Act 2010 by having due regard to:

- eliminating discrimination; harassment and victimisation,
- advancing equality of opportunity between persons who share a protected characteristic and persons who do not share it; and
- fostering good relations between persons who share a relevant protected characteristic and persons who do not share it.

- 6.12. The final Ash Grove SPD will supplement the LP33 by providing local design guidance and does not itself create new policies. There will not be any detrimental impact to groups with protected characteristics under the Equality Act 2010 caused by the adoption of this Ash Grove SPD.

Sustainability and climate change

- 6.13. The Ash Grove SPD will supplement the new Local Plan and does not create new policies; these are provided for in LP33. A Strategic Environmental Assessment and Sustainability Appraisal (SA) has already been undertaken as part of the Integrated Impact Assessment of the new Local Plan to ensure that the plan meets agreed sustainability objectives.

Consultations

- 6.14. Engagement workshops undertaken in Summer 2023 on the understanding of the key issues and opportunities related to green and open space, movement, character and identity, uses, etc have been used to inform the draft SPD. Consultation on the Draft SPD will be undertaken in accordance with the methods set out in the Consultation Strategy, which has been developed to comply with the Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended), Hackney's Statement of Community involvement and will be guided by the Ash Grove Officer Steering Group.

Risk Assessment

- 6.15. A full risk assessment has been carried out as part of the project plan produced for the SPD. The risk assessment process has considered measures to mitigate any possible adverse impacts.

7. Comments of the Interim Group Director, Finance

- 7.1. This report seeks Cabinet's approval of the draft Ash Grove SPD for consultation. It is anticipated that the SPD will be adopted in 2024.
- 7.2. There are no direct financial implications of the Ash Grove SPD. The cost of preparing the SPD spans two financial years from 2023/ 2024 to 2024/25. These relate to staff involvement in meetings, design work, consultations, publications. Expenditure will be met from the existing Planning Service revenue budgets.

8. Comments of the Acting Director of Legal, Democratic and Electoral Services

- 8.1. Article 13.5 of the Constitution which authorises Cabinet to determine key decisions, such as the present matter that are significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the Council.
- 8.2. Cabinet is authorised to approve the recommendations in this report pursuant to the Mayor's Scheme of Delegation, which states that the adoption/amendment of policies related to matters including the Local Development Framework are delegated to the Executive (ie Cabinet).
- 8.3. SPDs are described in Regulation 5 of the Town and Country (Local Planning) (England) Regulations 2012. They are documents prepared by a local authority that are not Local Plan documents. They are local development documents containing statements regarding matters including the development and use of land which the local planning authority wishes to encourage during any specified period and any environmental, social, design and economic objectives relevant to the attainment of the development and use of such land.
- 8.4. The LPA must prepare SPDs in accordance with their statement of community involvement (*section 19(3), Planning and Compulsory Purchase Act 2004*). The statement of community involvement is a document which sets out a Local Planning Authority's policy for consulting and engaging with individuals, communities and other stakeholders, both in the preparation and revision of LDDs and in development control decisions (*section 18(2), PCPA 2004*).
- 8.5. Under Regulation 8 of the Town and Country (Local Planning) (England) Regulations 2012, any policies in a SPD must be consistent with the adopted development plan.
- 8.6. Part 5 of the Town and Country Planning Act (Local Planning) England Regulations 2012 sets out the regulations that must be adhered to when preparing an SPD. In summary, the regulations require that Local Planning Authorities;
- Allow any person to make representations about the SPD, make the document available for viewing, and set a date by which this must be received (being not less than 4 weeks).
 - Prepare a statement setting out who was consulted, a summary of the main issues, and how these issues have been addressed.

- Prepare an adoption statement setting out the date on which the SPD was adopted, and that any person with sufficient interest may apply to the High Court for permission to apply for judicial review of that decision, no later than 3 months after the adoption date.

8.7. Once the Ash Grove SPD has been adopted as a SPD and forms part of the Council's Local Plan, it will have material weight as a planning consideration when determinations are made with respect to planning applications.

Appendices

Appendix 1 - Draft Ash Grove Supplementary Planning Document

Background documents

None

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ASH GROVE SUPPLEMENTARY PLANNING DOCUMENT - DRAFT
Planning Brief: HC10 40-43 Andrews Road and Ash Grove Bus Garage

0.0 CONTENTS

0.0 CONTENTS	1
1.0 INTRODUCTION	4
2.0 WHY ARE WE PREPARING A SUPPLEMENTARY PLANNING DOCUMENT?	7
2.1 The area covered by this document	9
3.0 OBJECTIVES	11
4.0 PREPARING THE SUPPLEMENTARY PLANNING DOCUMENT	13
4.1 Public engagement and consultation	13
4.2 Key Dates	17
4.3 Next steps	17
5.0 POLICY CONTEXT	19
5.1 Planning considerations	19
5.1.2 Hackney Central and Surrounds.....	20
5.1.3 40-43 Andrews Road and Ash Grove Bus Garage (Site Allocation).....	21
5.2 Regeneration in Hackney Central	23
5.2.1 Hackney Central Town Centre Strategy.....	23
6.0 VISION	25
7.0 SITE-BASED DESIGN PRINCIPLES	31
7.1 Themes	31
7.2 Identity and character	32
7.2.1 Celebrate the history and character of buildings on and surrounding the site.....	34
7.2.2 High quality, contextual design that advertises the bus garage use.....	44
7.2.3 Enhance the surrounding road characters:.....	47
a) Andrews Road as heritage and canal side street.....	47
b) Sheep Lane as a residential street with some active uses.....	48
c) Enhance and preserve the setting of conservation areas.....	49
d) Railway arches street as work space.....	51
7.3 Use	53
7.3.1 Provide a larger bus garage.....	55
a) parking, charging and fuelling of hybrid, electric and hydrogen buses.....	55
b) state of the art maintenance and repair facilities.....	55
c) improved access and egress (entrance/exit points).....	55
7.3.2 Provide a minimum of 420 homes, including genuinely affordable homes	57

7.3.3 Provide approximately 5000m ² of work space and unlock 2600m ² of railway arches.....	58
7.3.4 Provide approximately 900m ² of ancillary or secondary, active uses....	62
7.4 Movement.....	64
7.4.1 Strengthen east-west pedestrian routes.....	65
7.4.2 Minimise the cross over of bus garage and commercial traffic with pedestrians and cyclists.....	67
7.4.3 Predominantly car free.....	69
7.4.4 Contribute to or provide improvements to surrounding junctions and roads.....	70
7.5 Green spaces.....	72
7.5.1 New green open spaces for new and existing residents.....	74
7.5.2 Increase contact with nature and introduce sustainable urban drainage systems.....	77
7.5.3 Retain existing trees along Andrew Road & enhance street trees on Sheep Lane.....	79
7.5.4 New “play on the way” to London Fields Primary school, Ann Taylor Children Centre and local nurseries.....	81
7.6 Public space and street types.....	84
7.6.1 New open spaces should be accessible via considered routes.....	86
7.6.2 A new street created along the railway arches.....	88
a) Bush Road = community street with east west movement.....	91
b) Sheep Lane = urban residential street.....	93
c) Andrews Road = heritage and canal side street.....	95
d) Railway arches street = working yard.....	97
7.7 Building design.....	99
7.7.1 Optimise building shape to minimise impact on neighbours:.....	101
a) respond to height of neighbouring context.....	101
b) Protect the setting of the Beck Road Conservation Area.....	102
c) respond to neighbouring and proposed habitable room windows.....	103
d) put taller buildings where there are opportunities for height.....	104
7.7.2 Deliver a structurally efficient bus garage.....	106
7.7.3 Create net zero carbon, climate resilient buildings and spaces:.....	108
a) optimise building form, orientation, the amount of glazing, air tightness and insulation.....	108
b) embrace low embodied carbon design and embed circular economy principles.....	110
c) maximise renewable energy generation, use decarbonised heat & maintain a good local energy supply.....	112
7.7.5 Build high quality homes and workspaces.....	115
8.0 TESTING SITE CAPACITY.....	116
8.1 Site capacity and indicative designs.....	116
8.2 Viability testing.....	116

9.0 NEXT STEPS..... 118

1.0 INTRODUCTION

Ash Grove bus garage and the neighbouring 40-43 Andrews Road are located in the south of Hackney, near to the Regents Canal. An existing diesel bus garage and transport depot are currently on the site, with railway arches immediately to the east and a mixture of homes and businesses to the north, south and west.



Fig X: aerial view of the Ash Grove bus garage, 40-43 Andrews Road (transport depot) and the surrounding area

In 2019 Hackney Council (the council) declared a climate emergency and set a clear target to decarbonise the whole borough, not just council services. The council as a Local Planning Authority¹ (LPA) is preparing this supplementary planning document²

¹ It is the Local Planning Authority's role to write local planning policies and decide whether planning applications are in keeping with these, as well as national and regional policy. If a planning application is submitted on the bus garage site then the planning team will recommend whether it should or shouldn't be granted planning permission.

² A supplementary planning document (SPD):

- provides more detail or guidance on policies in an adopted local plan
- cannot introduce new planning policies
- is considered when a decision is being made on a planning application
- should not add unnecessary financial burden on a development

This draft SPD does not add unnecessary financial costs beyond what is required to meet planning policy requirements.

(SPD) to provide further guidance for Ash Grove bus garage and 40-43 Andrews Road. This SPD will respond to the unique challenges of the site and wider area. The planning guidance seeks to strike the right balance between building a more sustainable borough, delivering new homes, tackling pollution, transitioning to renewable energy, encouraging walking, cycling and public transport and responding to the character and design quality of the area.

Bus infrastructure is changing across London. The Mayor of London has committed to delivering a zero-emission bus fleet across London by 2034. Transport for London (TfL) has been looking at the future of bus garage sites across Hackney and how they support electric vehicles in the future. This SPD will provide guidance for the future of Ash Grove bus garage, as TfL progress with plans to upgrade from the current diesel bus garage to an electric bus garage.



Fig X: aerial view looking south east over the site

This site is a Site Allocation in Hackney's Local Plan (LP33), entitled the HC10 40-43 Andrews Road and Ash Grove Bus Garage (referred to as the bus garage). This

Once a final version of the SPD is approved by Cabinet and the SPD is formally adopted, it will be something that must be legally considered by Hackney's planning team when they decide if a planning application on the site should be granted planning permission.

means that it is a key site and we would like to see it redeveloped³. This SPD will help make sure we use the planning processes effectively to make the most of this important site and opportunity.

Local residents and businesses have also shaped the draft, plus the key land owners TfL (Ash Grove bus garage) and the council (as land owner of 40-43 Andrews Road and 51-61 Mare Street).

The draft SPD sets out the type of buildings, spaces and uses that the council expects to see on the bus garage site and surrounding area. Alongside LP33, the draft SPD will be used to guide proposals for the bus garage site, before, during and after a planning application is submitted and to assess if any application should be granted planning permission.

This draft SPD has been prepared for consultation. There is an 8 week period for local residents, businesses, and landowners to formally comment on the draft. We look forward to hearing your views, which we will then incorporate into the final version, if possible.

³ Development is defined under the 1990 Town and Country Planning Act as "the carrying out of building, engineering, mining or other operation in, on, over or under land, or the making of any material change in the use of any building or other land." Most forms of development require planning permission <https://www.planningportal.co.uk/services/help/glossary/d#development>

2.0 WHY ARE WE PREPARING A SUPPLEMENTARY PLANNING DOCUMENT?

The Ash Grove bus garage and neighbouring 40-43 Andrews Road have the potential to bring new homes, jobs and transport benefits to Hackney Central. The site is closer to central London than Hackney's other bus garages and so it is strategically important for the borough. As well as its good location, the bus garage site is largely level (although there is a level change between the bus garage and 40-43 Andrews Road). Together they make one of the larger sites in the wider Hackney Central area. This makes it suitable for transport infrastructure and housing and we would like to see the site deliver more homes, electric buses and workplaces.

The London Plan highlights that in order to build strong and inclusive communities, we must make the best and efficient use of land. Making the bus garage site higher density, encouraging a mix of land uses, and co-locating different uses to provide communities with a wider range of services and amenities will get more out of limited land. The LP33 sets out wider growth objectives for Hackney that are relevant to this site. Such as delivering high quality urban neighbourhoods, supporting a diverse and resilient economy, delivering genuinely affordable housing and promoting sustainable transport networks.

Full policy context is summarised in 'Supporting Document three' (see [S.3 SUPPORTING DOCUMENT THREE - POLICY CONTEXT](#))

This SPD provides further guidance on Option 3⁴ of the HC10 40-43 Andrews Road and Ash Grove Bus Garage Site Allocation in LP33 which identifies an opportunity for:

⁴ The Site Allocation sets out 2 other options that are not covered by this draft SPD:
Option 1 - Mixed- Use Development (40- 43 Andrews Road): A mix use development on 40-43 Andrews Road to provide employment-led development with residential, whilst converting the adjacent railway arches for employment (workspace use).
Option 2 - Bus Depot Site: Utilise 40-43 Andrews Road to create a larger bus garage at Ash Grove to accommodate spaces from Clapton Bus Garage. The adjacent railway arches should be converted for employment (workspace use).

■ appendix-1-LP33-adoption-july-2020.pdf pgs 213-214

Mixed use development incorporating larger bus garage

Comprehensive mixed use redevelopment to create a larger bus garage to provide increased capacity, including potential relocation of spaces and operations from the Clapton Bus Garage; provision for parking, charging and fuelling of hybrid, electric and hydrogen buses; state of the art maintenance and repair facilities; improved access and egress; housing (including the provision of genuinely affordable homes in line with Policy LP13) and commercial development.



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number. 100019635.

Fig X: extract from the LP33 Site Allocation⁵

⁵ https://drive.google.com/file/d/1HRu0A_fdoWUi3OBfzUT03TT4S9gYwHDq/view pg 212

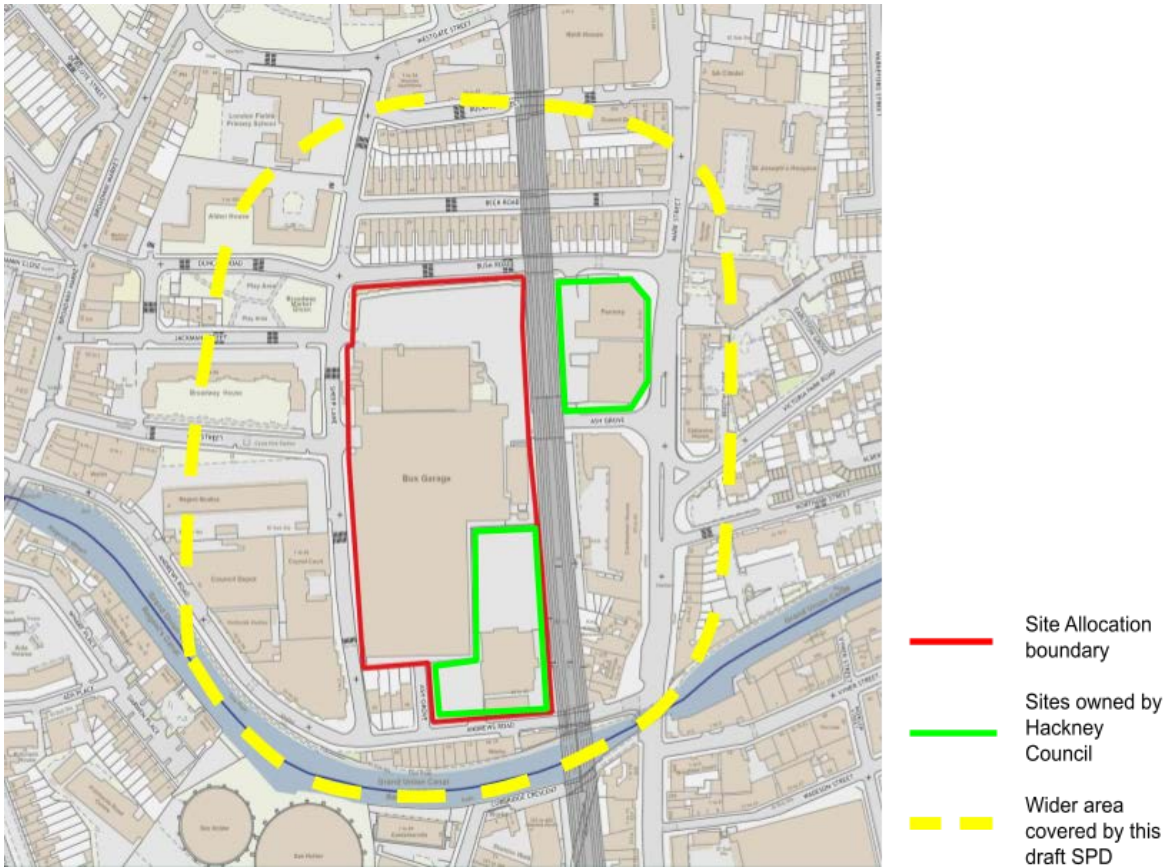


Fig X: annotated map showing the site boundary and wider area covered by this draft SPD

2.1 The area covered by this document

The dashed yellow line represents the wider context that is covered by this draft SPD. The green lines show the land owned by Hackney Council. 40-43 Andrews Road is within the Site Allocation red line boundary and is currently used by the council as a community transport depot. 51-61 Mare Street is owned by the council and is currently leased to Five Points Brewery and other occupiers. 51-61 Mare Street is not within the HC10 40-43 Andrews Road and Ash Grove Bus Garage Site Allocation red line boundary, but it has been identified as a Site Allocation in LP33 (HC9 - 51-61 Mare Street, London, E8 4RG). This draft SPD does not provide guidance for 51-61 Mare Street⁶, but any future proposals on the site should consider the neighbours.

⁶ detailed guidance on 51-61 Mare Street can be found in the *Hackney Central and Surrounds Masterplan Supplementary Planning Document 2017*



Fig X: aerial view looking north west over the site

3.0 OBJECTIVES

Regeneration brings many opportunities. The purpose of this guidance is to ensure new homes, work places, and facilities on the site maximise opportunities to meet the needs of residents and businesses in Hackney now and in the future.

This draft SPD is intended to provide guidance to developers to inform proposals that will later be submitted as planning applications. The guidance will be considered when deciding whether any future planning applications are approved. Specifically the guidance will aim for:

- a mix of uses including residential to be located alongside electric bus infrastructure
- enabling a sustainable place with zero bus emissions
- the continued operation of important bus services within the borough
- setting out the specialist requirements of an electric bus garage
- a place celebrates local heritage
- ensuring that a minimum of 420 homes and 5000m² work space is deliverable on the site
- increased greenery and high quality buildings, streets and spaces
- making the most of the neighbouring railway arches



Fig X: photograph from inside the bus garage looking east along the northern boundary into a railway arch

4.0 PREPARING THE SUPPLEMENTARY PLANNING DOCUMENT

The following paragraphs set out the background of the process for preparing the SPD:



Fig X: an image of the feedback session at one of the local resident workshops

4.1 Public engagement and consultation

The local community has influenced this draft of the SPD. Through early engagement, local businesses and residents will have had the following opportunities to shape the contents of the SPD:

- 1. April-July 2023:** Initial 1:1 conversations & flyer drop (to 3,451 homes and businesses surrounding the site) - to raise awareness and gather initial ideas.

2. **July 2023:** Two workshop sessions & Citizen Space survey (open for 2 months) - to shape site design principles and uncover local insights.
3. **September 2023:** A presentation and discussion with the existing tenants at the Ash Grove bus garage site
4. **Spring 2024:** Formal consultation - an 8 week consultation as part of the SPD adoption process. For local people and stakeholders to comment on the proposed guidance in this draft SPD.



Fig X: an image of the breakout session focussing on identity and use at one of the local resident workshops

At the workshops and through the online Citizen Space survey, we have gathered local insights about the site and use these to inform the contents of the SPD. At the workshops we explained:

- what an SPD is
- why we are doing one for Ash Grove and

- outlined the proposed contents of the SPD.



Fig X: images of the breakout session focussing on building design, public realm & street types (left), movement and green spaces (right) at one of the local resident workshops.

We said that we would follow GLA's *Optimising Site Capacity London Plan Guidance (LPG)* to set the conditions for future planning applications and use a design-led approach to calculating the number of homes, buses and the amount of commercial space that is acceptable. The focus of the workshops was to get local people's ideas about the site and immediate area according to the following themes: movement, green spaces, public realm & street types, building design, character and use. We did not present proposals for residents to comment on.



Fig X: an image of the feedback session at one of the local resident workshops

The engagement report summaries the key feedback and can be viewed here:

[S.2 SUPPORTING DOCUMENT TWO - CONSULTATION REPORT.](#)

4.2 Key Dates

What	When
Early engagement	April - July 2023
Drafting Ash Grove SPD	July - December 2023
Draft SPD presented to Cabinet	March 2024
8-week period for the public to be consulted on the draft SPD	Spring / Summer 2024
SPD formally adopted	Autumn 2024

4.3 Next steps

This document is a draft SPD which will be available for local residents, businesses, landowners and stakeholders to review and comment on for an 8 week period. Feedback will then be reviewed and will inform a final version of the SPD.. A final version of the SPD will then be presented to Cabinet again and, if approved, it will be formally adopted as a Supplementary Planning Document in Autumn 2024.



Fig X: photo of 40-43 Andrews Road with the bus garage roof structure in the background.

5.0 POLICY CONTEXT

Any future proposals on the bus garage site should be in line with national, regional and local planning policies. This draft supplementary planning document has been prepared considering the relevant national, regional and local planning policy and guidance.

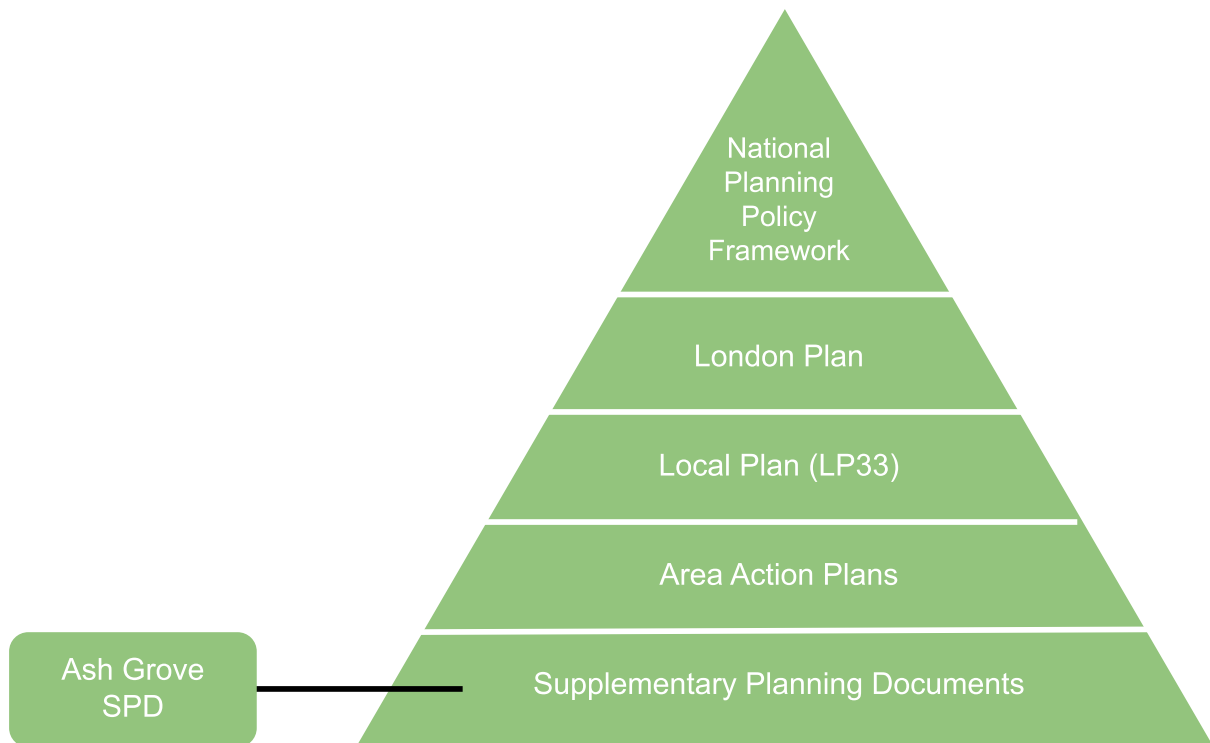


Fig X: Planning Policy Framework

5.1 Planning considerations

The HC10 40-43 Andrews Road and Ash Grove bus garage Site Allocation sets out the following planning considerations:

- PP3 Hackney Central and Surrounds
- Mare Street Priority Office Area
- Mare Street / Westgate Street Triangle Archaeological Priority Area
- Commercial Core of the City Fringe (Tech City)
- Regent's Canal Conservation Area (adjoins southern end of the site)
- Adjacent Locally Listed Buildings (35-38 Andrews Road)


- Recording condition required prior to demolition of existing building (non-designated heritage asset)
- Regents Canal Green Corridor (towards southern part of the site)
- PTAL 5

More information about relevant policies can be found in [S.3 SUPPORTING DOCUMENT THREE - POLICY CONTEXT](#).

5.1.2 Hackney Central and Surrounds

The LP33 includes strategic place policies for different areas across Hackney, which are fundamental for how the area may or may not change in the future. The strategic place policy for the bus garage is Policy PP3 Hackney Central and Surrounds. A summary of this policy can be found below, the most relevant to the bus garage site have been highlighted in **bold**:

- Strengthen the role of the town centre
- Implement a variety of **public realm improvements**
- Improve the town square public realm
- Potentially **relocate Clapton Bus Garage**
- Redevelop 55 Morning Lane (Tesco Site)
- Utilise Bohemia Place
- **Improve important transport infrastructure**
- Relocate and rationalise several Hackney Housing depots⁷

⁷  appendix-1-LP33-adoption-july-2020.pdf pg 29

HC10 - 40-43 Andrews Road and Ash Grove Bus Garage

Ward: London Fields



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number. 100019635.

Fig X: extract from the LP33 Site Allocation⁸

5.1.3 40-43 Andrews Road and Ash Grove Bus Garage (Site Allocation)

As highlighted above, the bus garage and neighbouring community transport depot together are the HC10 40-43 Andrews Road and Ash Grove Bus Garage Site Allocation. As a Site Allocation, they have been identified as an important site that could provide key infrastructure for the borough such as new homes and jobs. The HC10 policy provides some specific guidance for 3 options on the site:

1. Option 1 - Mixed Use Development (40- 43 Andrews Road)

A mixed use development on 40-43 Andrews Road to provide employment-led development with residential, whilst converting the adjacent railway arches for employment (workspace use).

2. Option 2 - Bus Depot Site

Utilise 40-43 Andrews Road to create a larger bus garage at Ash Grove to accommodate spaces from Clapton Bus Garage. The adjacent railway arches should be converted for employment (workspace use).

⁸ https://drive.google.com/file/d/1HRu0A_fdoWUi3OBfzUT03TT4S9gYwHDq/view pg 212

3. Option 3: Mixed use development incorporating larger bus garage (40-43 Andrews Road and Ash Grove Bus Garage)

Comprehensive mixed use redevelopment to create a larger bus garage to provide increased capacity, including potential relocation of spaces and operations from the Clapton Bus Garage; provision for parking, charging and fuelling of hybrid, electric and hydrogen buses; state of the art maintenance and repair facilities; improved access and egress; housing (including the provision of genuinely affordable homes in line with Policy LP13) and commercial development.⁹

This SPD looks at optimising the potential of both sites to deliver a larger bus garage, new homes and workplaces as set out in option 3.

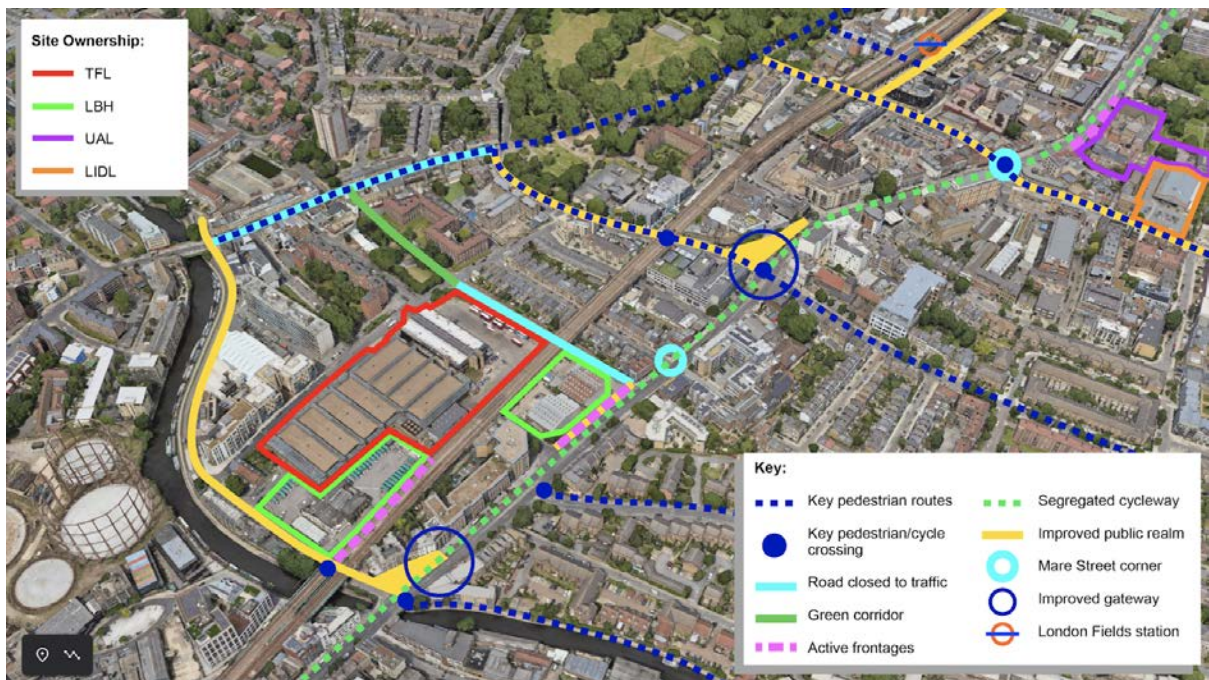


Fig X: annotated aerial image that summarises wider strategies outlined in the Hackney Central and Surrounds Masterplan 2017 and the Hackney Central Town Centre Strategy

⁹ appendix-1-LP33-adoption-july-2020.pdf pg 214

5.2 Regeneration in Hackney Central

5.2.1 Hackney Central Town Centre Strategy

The [Hackney Central Town Centre Strategy](#) sets out a new vision for a growing town centre. It was informed by the views of thousands of local people and the council will use it to work with partners and the local community to deliver on this vision.

The Hackney Central Town Centre Strategy has five priorities, known as ‘missions’, to:

- broaden cultural and heritage activities to make them more representative and celebratory of Hackney Central’s diverse local histories, activism and identities
- support the spaces, services and local networks that enable Hackney Central’s communities to feel healthy, safe and cared for
- ensure the economy works for local people – supporting ideas, businesses and people to access secure and fulfilling jobs
- implement measures to fight against the effects of climate change, move towards zero carbon, improve biodiversity and reduce waste
- ensure residents can actively engage in and influence the future of their area.



Fig X: the Hackney Central Town Centre Strategy's potential projects for the area surrounding the bus garage: 1. Promote Hackney Market's, 2. Deliver healthy eating campaigns 3. Deliver Beck Road 'Mare Street Corner', improving public realms and Sustainable Drainage Systems (SuDS), 4. Identify future sites for 'Mare Street Corners' public realm Improvements, 5. Review the connectivity, safety, and accessibility of St. Thomas Long Burial Ground, 6. Construct a new Learner's Pool, 7. Deliver 'graduation play equipment', 8. Deliver 'Duncan Road Green Corridor', 9. Review the long term space requirements needed for Broadway Market, 10. Improve the connectivity with 'London Fields Green Corridor', 11. Engage with landlords of vacant business units, 12. Conduct a review of the local creative economy, 13. Deliver a new crossing, 14. Redevelop the Ash Grove bus garage

6.0 VISION

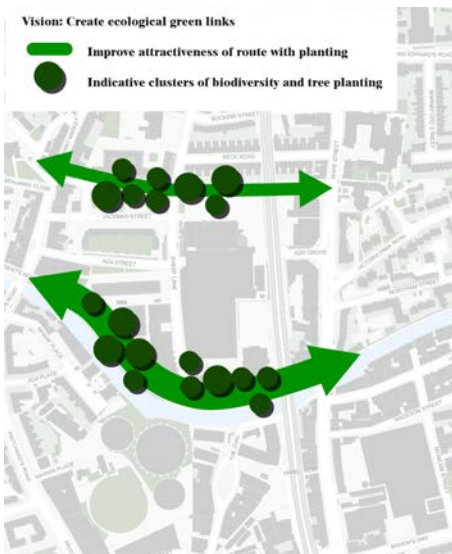
A vision for the bus garage, 40-43 Andrews Road and the surrounding area has been informed by site analysis and what we heard when we spoke with local people and businesses.

The vision outlines how future design proposals on the site should relate to the surrounding area and clarifies the site-specific design intentions and high-level principles for the bus garage. The future bus garage and 40-43 Andrews Road site will enhance not just the immediate site, but also the wider area as a place to live, work and visit. Our draft vision for the wider area:

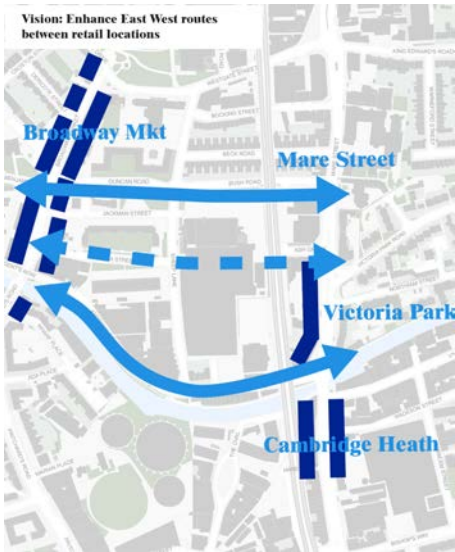
- Improve Andrews Road as an attractive canal side street and public space
- Create green routes
- Improve East-West links and bringing pedestrian flows to local business areas
- Respond positively to the varied context, scale and character of the surrounding area
- Create a heritage and character focussed area along Andrews Road
- Improve north to south and east to west active travel connections through and around the site
- Provide transport for a changing climate
- New homes and jobs for Hackney
- Create new open green spaces



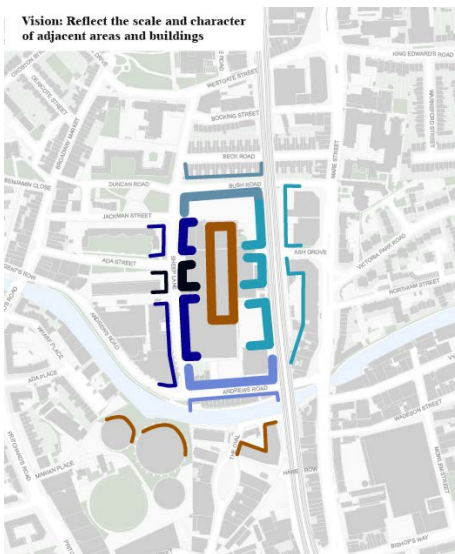
Improve Andrews Road as an attractive canal side street and public space



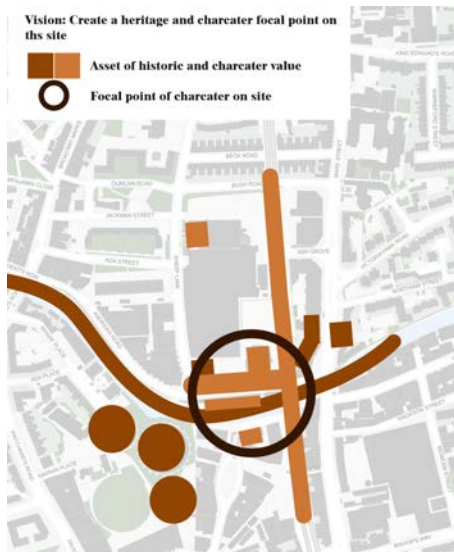
Create green routes



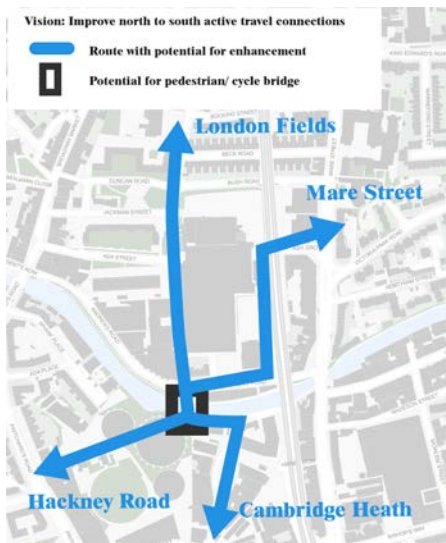
Enhance East-West links and bringing pedestrian flows to local business areas



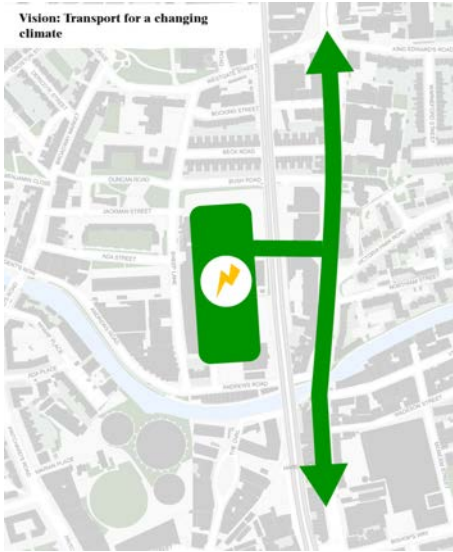
Respond positively to the varied context, scale and character of the surrounding area



Create a heritage and character focussed destination along Andrews Road



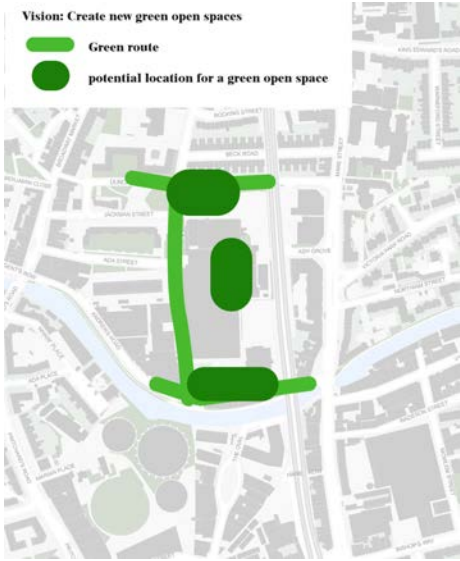
Improve north to south and east to west active travel connections through and around the site



Provide transport for a changing climate



New homes and jobs for Hackney



Create new open green spaces

7.0 SITE-BASED DESIGN PRINCIPLES

Site-based design principles are concise, graphical or numerical, simple-to understand characteristics and strategies that relate specifically to a site. They can set guidance on appropriate building heights, scale, building shapes (known as massing), indicative layouts and, where appropriate, the amount of floorspace that should be provided for different land uses.

The following site-based design principles set the principles for future design proposals and planning applications on the bus garage site. By setting the principles for future design proposals, the design principles can set out the priorities for future change on the site. It may not be possible for every single design principle to be achieved on the site. But any future proposals must strive to deliver as many as possible.

The design principles set out in the draft SPD have been informed by the early community and stakeholder engagement. Through the consultation on the draft SPD we want to gather feedback on the design principles to inform the final SPD.

7.1 Themes

The site-based design principles for the bus garage are categorised according to the following themes, although many apply to more than one theme:

- identity and character
- movement
- use
- green spaces
- public space and street types
- building design

In the following sections, each theme begins with a series of statements which are the design principles for the bus garage site. The design principles are then explained in more detail through text, diagrams, examples and images.

7.2 Identity and character

These design principles are about the identity and character of the site and surrounding area. The identity and character of a place is partly due to the way buildings look and how it feels to pass through the spaces between them. It is also shaped by the people who occupy a place and the activities they are doing. The design of places are influenced by an area's history, identity and character while also contributing to it. There is an opportunity to create a new identity for the site that is informed by the surrounding context and character of the immediate area. The bus garage site's design principles for identity and character are:

1. Celebrate the history and character of buildings on and surrounding the site
2. High quality, contextual design that advertises the bus garage use
3. Enhance the surrounding road characters:
 - a) Andrews Road as heritage and canal side street
 - b) Sheep Lane as a residential street with some active uses
 - c) Enhance and respect setting of conservation areas
 - d) Railway arches street as light industrial work spaces

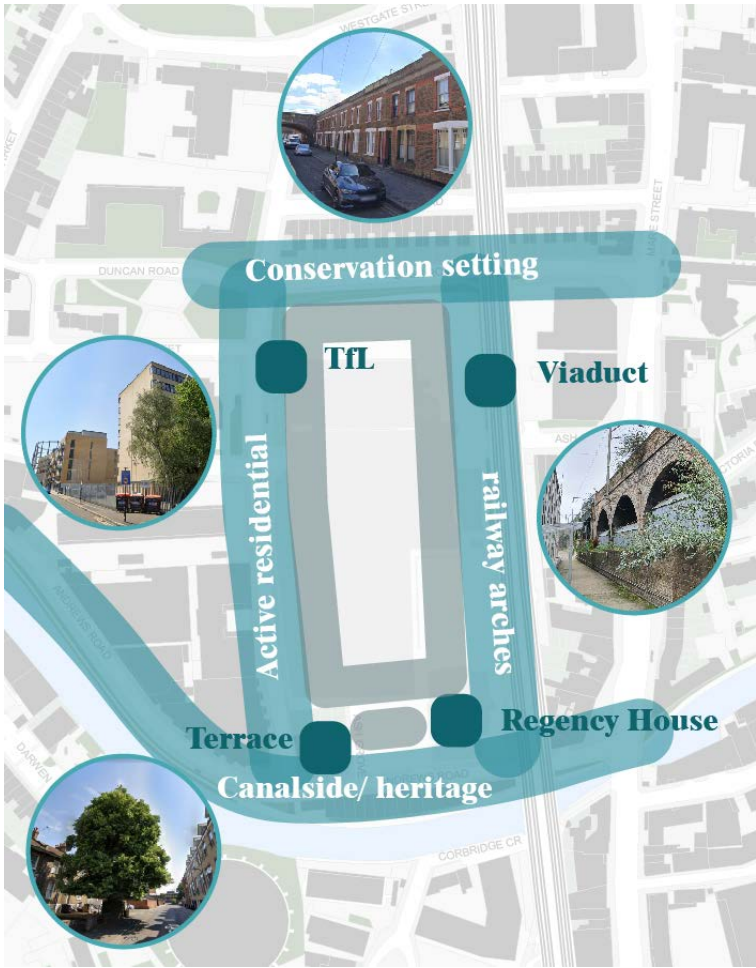


Fig X: diagram showing the identity and character principles

7.2.1 Celebrate the history and character of buildings on and surrounding the site

There are two neighbouring conservation areas¹⁰ and a number of buildings on and near the site that are important because of their heritage. The two conservation areas are 'Designated Heritage Assets', while the other buildings are 'Non Designated Heritage assets'. How these should be responded to is set out in our local plan (LP33).

7.2.1.1 Designated Heritage Assets

The neighbouring conservation areas are Designated Heritage Assets. Any future proposals should preserve or enhance the character and appearance of the area. If proposals lead to harm to the conservation areas, and their settings, it will have to be weighed up against any public benefits of the proposals.

7.2.1.3 Non Designated Heritage Assets

The existing bus garage, 40-43 Andrews Road and the locally listed townhouses (35-38 Andrews Road) are non-designated heritage assets. Any future proposals should conserve or enhance and reveal the significance of these assets and their settings.

The bus garage is an example of 20th century civic architecture. Central government has recently decided it will not be nationally listed (until 9 August 2028), following advice from Historic England¹¹. The council has assessed the heritage value of the non-designated heritage assets (including the existing bus garage) and immediate area as part of writing this draft SPD.

¹⁰ A conservation area is an area of special architectural or historic interest whose character or appearance we want to preserve or enhance. It is the area as a whole rather than the specific buildings that is of special interest. <https://hackney.gov.uk/conservation-areas>

¹¹ The Department for Media, Culture and Sport issued a Certificate of Immunity from Listing on 9 August 2023.

The findings of the heritage assessment (for the non-designated heritage assets) and the conservation area appraisals have informed the guidance in this draft SPD and are summarised below. More detail can be found in the Heritage Assessment (which is a piece of evidence that supports this document):



Fig X: Andrews Road warehouses that the canal runs behind

Heritage site/building	Type	Reason
<p>Regent's Canal and towpath</p>	<p>Designated heritage asset - Regent's Canal Conservation Area</p>	<p>The Regent's Canal Conservation Area is a unique linear green and blue corridor and provides important public amenity space both on the water and along the towpath. As industrial transport has declined, it brings increasing plants and wildlife into the south of Hackney.¹²</p> <p>Along Andrews Road towards Broadway Market there are a variety of former warehouses dating from the 19th century to the 1950s that have been converted into offices and apartments.¹³ The locally listed 35-38 Andrews Road houses are within the Regent's Canal Conservation Area.</p> <p>More information is available in the Regent's Canal Conservation Area Appraisal.¹⁴</p>

¹² ep-regents-canal-caa.pdf pg 5

¹³ ep-regents-canal-caa.pdf pg 21

¹⁴ ibid.



Fig X: Beck Road terraced houses and railway arch

Heritage site/building	Type	Reason
Beck Road houses	Designated heritage asset - Beck Road Conservation Area	The Beck Road Conservation Area is an attractive street of modest two-storey late 19th century houses, bisected by a railway viaduct. The houses are uniform and intact, with decorative features. More information is available in the Beck Road Conservation Area Appraisal and Management Plan. ¹⁵

¹⁵

https://consultation.hackney.gov.uk/planning/designation-of-beck-road-conservation-area/supporting_documents/Beck%20Road%20Conservation%20Area%20Appraisal%20and%20Management%20Plan%20Consultation%202021.pdf



Fig X: Ash Grove bus garage angled stair structures, upper level office and garage roof structure

Heritage site/building	Type	About
<p>Ash Grove bus garage</p>	<p>Non-designated heritage asset</p>	<p>The bus garage is a purpose built and key piece of transport infrastructure with no comparable structures of a similar age and architectural style in Hackney.</p> <p>Built in the late 1970s, the garage was designed in part to respect its local context. The lower parts are largely staggered walls (made from London-stock) to minimise visual impact, with noisy and polluting activities positioned away from surrounding homes. The large, angled stair towers contrast with the glazed upper level of the operations block to create a bold presence that is a unique and valuable landmark.</p> <p>While the bus garage was the first built in London for 27 years, it has not been nationally listed because the structure and architectural</p>

		<p>features are not special enough when compared to other similar buildings in the rest of London and the UK.¹⁶</p> <p>The most significant parts of the bus garage structure in heritage terms have been identified in the Council's heritage assessment as being the primary roof structure and angled stair towers (see diagram xx)</p>
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¹⁶ Historic England Advice Report: Ash Grove bus garage and 35-38 Andrews Road, London E8 Case Number: 1481977 pg 6



Fig X: 40-43 Andrews Road original Regency house as a women's refuge

Heritage site/building	Type	About
40-43 Andrews Road	Non-designated heritage asset	The original Regency house has a good character and architectural quality. However, it has been extended many times and is now in very poor condition. It is also culturally significant as a British Penitent Female Refuge moved into it in 1845.



Fig X: Locally listed Victorian terraced houses at 35-38 Andrews Road

Heritage site/building	Type	About
35-38 Andrews Road	Non-designated heritage asset - Locally listed ¹⁷ buildings	<p>These four houses are good examples of local Victorian terraced housing that once occupied much of the area. They are in the Regent's Canal Conservation Area.</p> <p>Historic England recently found that when compared to similar buildings inside and outside of Hackney, they are not distinctive or well preserved enough to be nationally listed.</p>

¹⁷ Buildings and structures that are of heritage significance and contribute to the local character and distinctiveness of Hackney. They are not listed by the Secretary of State, and so aren't protected in the same way as listed buildings. However, local listing designates a building or structure as a non-designated heritage asset. This means the usual planning processes applies to locally listed buildings, but including them on the local list ensures that the Council knows where they are and that we take into account their heritage significance when considering planning applications that affect them. <https://hackney.gov.uk/locally-listed-buildings>

Future design proposals should demonstrate how they respond to and celebrate these buildings and places. Our heritage assessment has recognised the historic value of the following structures and buildings (non- designated heritage assets):

- Ash Grove bus garage's primary roof structure
- Ash Grove bus garage's angled stair towers
- 40-43 Andrew's Roads original Regency house
- 35-38 Andrews Road Victorian terraced houses (locally listed)

Development proposals affecting non-designated heritage assets should conserve or enhance and reveal the significance of the assets and their settings. The retention of these non-designated heritage assets will be a consideration as part of any future planning application. Any proposed demolition will need to be fully justified.

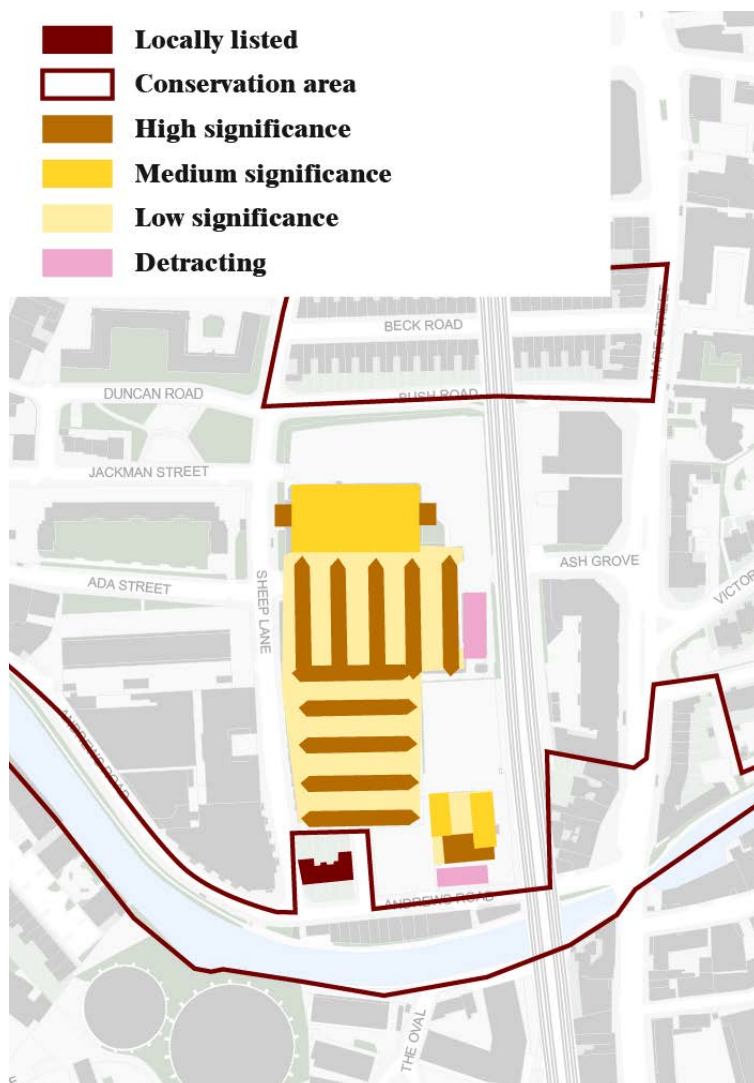


Fig X: diagram showing the more and less significant parts of different heritage buildings

Future proposals should optimise the number of homes, buses and commercial space through designs that retain the locally listed 35-38 Andrews Road Victorian terraced houses.

The council recognises the challenges of retaining parts of the bus garage structure while maximising the site's potential. It is recognised that some elements of the bus garage are more significant in heritage terms than others.



Fig X: The Moxy Manchester hotel is an example of how retaining existing heritage buildings can allow taller buildings to be built and the existing history and character of an area can inform a new context¹⁸.

¹⁸ <https://www.boutiquehotelier.com/moxy-manchester-to-open-in-november-with-ke-hotels/>

7.2.2 High quality, contextual design that advertises the bus garage use

Building a new bus garage brings the opportunity to show the local community the inner workings of a bus garage. The existing bus garage was designed and built in a way that the buses cannot be seen from most of the surrounding streets. Future proposals should aspire to advertise and celebrate the bus garage use through design, this could be through openings in the boundary walls that offer a view of what is going on inside the bus garage (as long as this does not cause noise disturbances).



Fig X: inside the existing Ash Grove bus garage



Fig X: angled stair structure on Sheep Lane with TfL sign

Proposals could also explore using signs and landmark structures, such as the existing angled stair structure along Sheep Lane and its TfL sign. In the spirit of the original bus garage, any future proposals should respond to the local context through how they locate different uses across the site and in architectural form and style.



Fig X: Tram/rail lines in Granary Square are a good example of transport infrastructure incorporated into the design of a new public space¹⁹



Fig X: Low Line signage in Bankside, London²⁰

¹⁹

https://crossriverpartnership.org/wp-content/uploads/2019/04/Art-in-Public-Realm_031018_proof_v2_lowres.pdf

²⁰ *ibid.*

7.2.3 Enhance the surrounding road characters:

a) Andrews Road as heritage and canal side street

Andrews Road is part of a canal side character area and located within the Regents Canal conservation area. It has a pleasant quality that it owes (in part) to the historic buildings and viaduct along it, but it could be much better. The combination of open space, industrial warehouses, and glimpses of the canal create a high value setting for any future proposals. While the historic building line provides an opportunity for an attractive public space. It is also alongside the canal which brings nature and water to an otherwise hard and urban environment. The character of heritage buildings are integral to the identity and sense of place on this part of the site and wider area.

Future proposals should:

- consider how existing heritage buildings can give identify to future design
- create a destination along andrews road, helping it become a better used route
- demonstrate how they will contribute to the character and canal side quality of Andrews Road



Fig X: Empress works (on the other side of Regent's Canal to the bus garage) is an example of how new buildings can respond to an existing heritage building, while building taller than the immediate and surrounding area²¹.

²¹ <https://1newhomes.com/empress-works-london>

b) Sheep Lane as a residential street with some active uses

Sheep Lane is currently a quiet residential road that lacks identity. Any future proposals should enhance and activate the street while also improving quality by providing passive surveillance through new entrances to homes, uses that support new and existing residents and introducing new planting to increase contact with nature. If space is needed for the bus garage, any new entrances, bin and bike stores could be shallow as long as they are still functional.



Fig X: the junction of Sheep Lane and Ada Street

c) Enhance and preserve the setting of conservation areas

There are two conservation areas near the site. The Beck Road Conservation Area is immediately to the north and the Regent's Canal Conservation Area is immediately to the south. It should be assessed how any future proposals impact these conservation areas and their settings, to minimise any negative impacts.



Fig X: Edward Groupman portrait of the tenants of Beck Road 1998 copyright Acme Archive²²

²² <https://acme.org.uk/acme-50/50-stories-from-the-acme-archive/50-stories-17/>



Fig X: Andrews Road warehouses

d) Railway arches street as work space

There is an opportunity to open up the railway arches along the eastern boundary of the site. This could be done through creating an access route alongside them so that they can become working arches. The character of this street should build on the light industrial architectural character and reflect a light industrial work space use. The design of the street should be high quality and will need to accommodate both working vehicles and pedestrians walking along the street to access entrances to homes. More guidance on uses is set out in section 7.7 Use.



Fig X: unused space underneath the section of railway bridging over Ash Grove, including original column.



Fig X: railway arches on Mentmore Terrace, London Fields

7.3 Use

These design principles are about the use of the site and surrounding area. Use is about what buildings and places are used for, such as homes or work place.

Sustainable places include a mix of uses that support everyday activities including space to live, work and play²³. Opportunities to increase the number of buildings (and their uses), mix of uses and housing types, and activities is specific to this site, the immediate area and the needs of the local community²⁴. The required uses are set out in the Site Allocation HC10 40-43 Andrews Road and Ash Grove Bus Garage:

Mixed use development incorporating larger bus garage

Comprehensive mixed use redevelopment to create a larger bus garage to provide increased capacity, including potential relocation of spaces and operations from the Clapton Bus Garage; provision for parking, charging and fuelling of hybrid, electric and hydrogen buses; state of the art maintenance and repair facilities; improved access and egress; housing (including the provision of genuinely affordable homes in line with Policy LP13) and commercial development.

The bus garage site's design principles for use are:

- 1) Provide a larger bus garage, including:
 - a) parking, charging and fuelling of hybrid, electric and hydrogen buses
 - b) state of the art maintenance and repair facilities
 - c) improved access and egress
- 2) Provide a minimum of 420 homes, including genuinely affordable homes
- 3) Provide approximately 5000m² of work space²⁵ and unlock 2600m² of railway arches
- 4) Provide approximately 900m² of ancillary or secondary, active uses²⁶

²³

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 26

²⁴

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 16

²⁵ Expressed as Gross External Area

²⁶ Expressed as Gross External Area

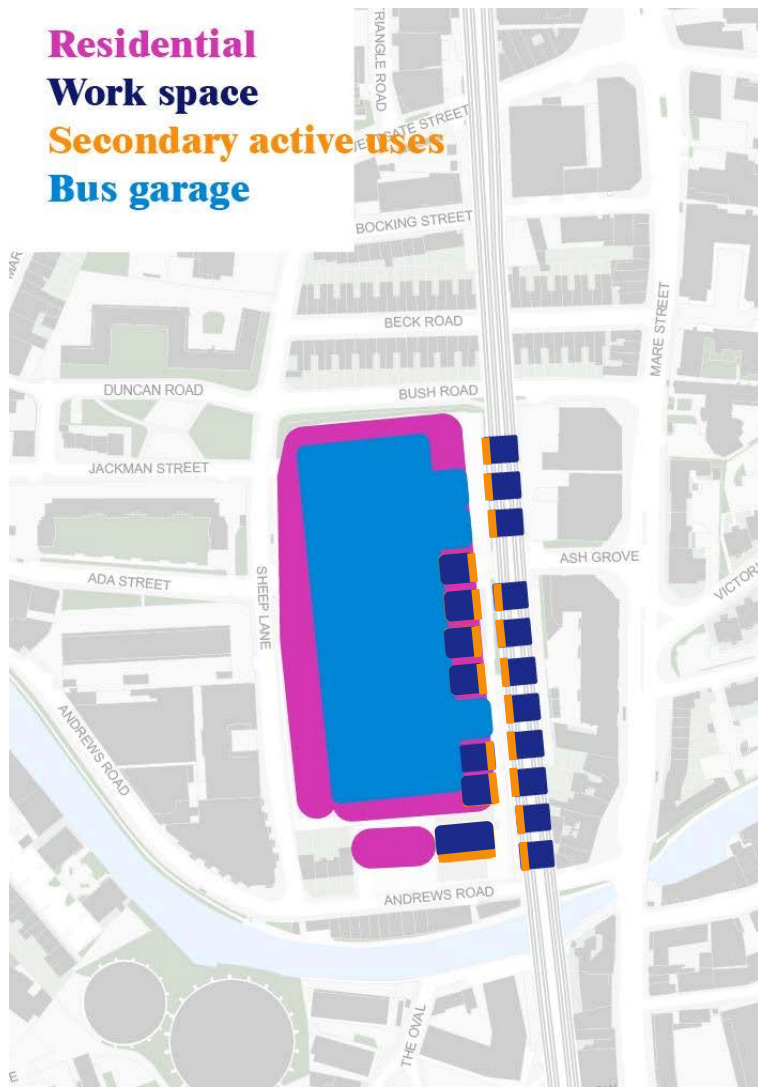


Fig X: diagram showing all use principles (ground floor)

7.3.1 Provide a larger bus garage

The existing bus garage is a key piece of transport infrastructure for the immediate area, the wider borough and across London. Therefore retaining the bus garage use is important. Any decisions about the future of the Ash Grove bus garage will need to consider other bus garages within the borough.

Any future proposal should justify the number of buses required, with reference to bus garages across the borough, and explain the spaces needed for bus garage operations, including:

a) parking, charging and fuelling of hybrid, electric and hydrogen buses

How hybrid, electric and hydrogen buses will be charged and refuelled is likely to require different approaches to traditional diesel buses. Designs should show how this can be done efficiently, without causing nuisance for neighbours through noise and strain on local energy supply.

b) state of the art maintenance and repair facilities

The way that hybrid, electric and hydrogen buses will be repaired and maintained should be clearly communicated, with facilities located and designed so that they function well without causing unreasonable inconvenience to neighbours.

c) improved access and egress (entrance/exit points)

As set out in section 7.3.2 (Minimise the cross over between bus garage and commercial traffic with pedestrians and cyclists), there will be buses entering and exiting the site at all times of day and night. Any future proposals should respond to challenges around safety, noise, and congestion.

Residential
Work space
Active uses
Bus garage

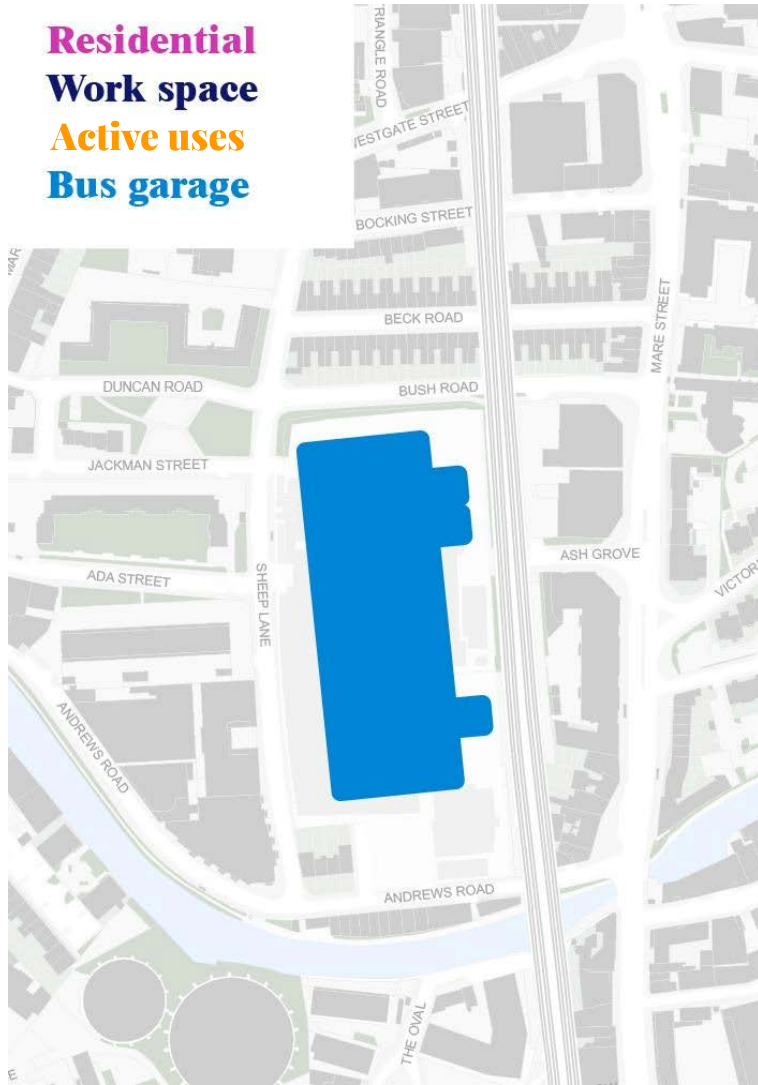


Fig X: diagram showing an indicative layout of the bus garage, note that it is represents an approach to how and where the bus garage could be located

7.3.2 Provide a minimum of 420 homes, including genuinely affordable homes

As one of the larger sites in the London Fields and South Mare Street area, this site presents an opportunity to build a significant number of new homes. Across Hackney and London there is a shortage of housing and especially affordable housing. This site should deliver genuinely affordable homes for existing and new residents. New homes should be tenure blind, meaning that homes sold or rented privately and homes for social rent (council and housing association homes) should not look different from the outside or communal spaces.

The homes should be located and designed in such a way that noises and bus garage operations do not unreasonably interfere with the lives of existing and new residents. For example, the uses could be separated by locating the bus garage at ground floor with homes built above it.

Using the GLA's Optimising Site Capacity: A Design-led Approach London Plan Guidance (LPG)²⁷, we have estimated that a minimum of 420 homes delivered on the site.



Fig X: Social rent, market sale and shared ownership homes are not identifiable at Kings Crescent Estate

²⁷

https://www.london.gov.uk/sites/default/files/optimising_site_capacity_-_a_design-led_approach_-_publish_for_consultation_0.pdf

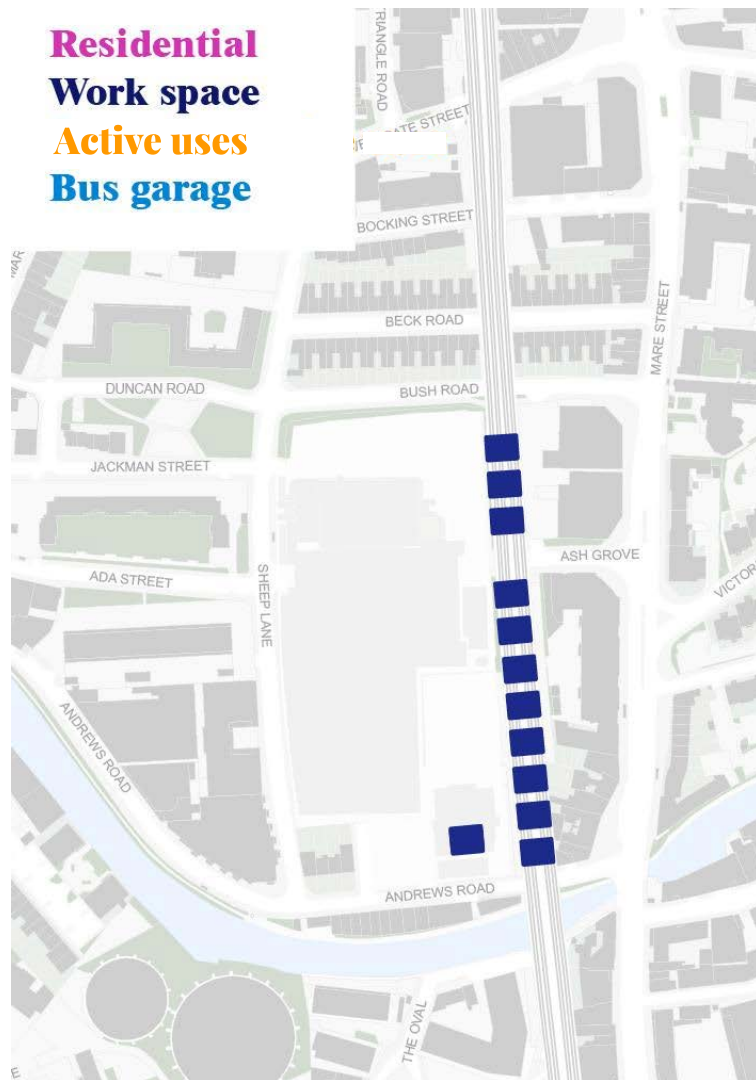


Fig X: diagram showing potential locations for work space

7.3.3 Provide approximately 5000m² of work space²⁸ and unlock 2600m² of railway arches

The site is in a Priority Office Area and so future proposals should explore the potential for office uses.²⁹ However, the priority on this site is new homes and electric

²⁸ Expressed as Gross External Area

²⁹ In UK planning law, uses of land and buildings are put into different categories known as 'Use Classes'. Office-led uses are E(g) Use Class under wider Class E - Commercial, Business and Service category. E(g) Uses can take place in a residential area without a negative impact on residents, such as:

- E(g)(i) Offices carrying out operational or administrative functions
- E(g)(ii) Research and development of products or processes

buses given the need to re-provide the bus garage as the primary form of employment floorspace.

As mentioned above, there is an opportunity to open up the existing railway arches, bring them into use and deliver affordable work spaces. Opening up these arches could positively contribute to the area, by providing new work spaces in a characterful setting and activity to the new street. This new street should not compete with Broadway Market or Mare Street with more high street shops. Instead, the arches will lend themselves well to light industrial uses, makers spaces and creative businesses that champion digital skills and jobs in a zero carbon economy. Such as small and medium sized businesses exploring the circular economy, zero waste industries, and Hackney Depot (a space for modern day crafters, grafters and makers) who currently occupy the existing upper level office space of the bus garage.

Using the GLA's Optimising Site Capacity: A Design-led Approach London Plan Guidance (LPG)³⁰, we have estimated that the site could deliver approximately 5000m² of workspaces and open up 2570m² of railway arches.

Along the southern area of Mare Street, the railway arches and around Broadway Market, there is an emerging group of creative and knowledge-based work spaces, where businesses are testing arches new ideas and innovation. Yet many local people feel as though these businesses are not for them. Any future proposals should demonstrate how the railway arches can function well as light industrial work spaces and creative businesses, while also being welcoming for local people.³¹

-
- E(g)(iii) Industrial processes

³⁰

https://www.london.gov.uk/sites/default/files/optimising_site_capacity_-_a_design-led_approach_-_publish_for_consultation_0.pdf

³¹ ■ We Made That_235_Hackney Central Town Centre Strategy-compressed.pdf pgs 56-57 & 97-98



Fig X: Skate ramp (built by Betongpark Ltd) at Hackney Depot, photograph by Daryl Nobbs³²

Future proposals should demonstrate the types and sizes of work spaces that are required in the local area. This includes learning from existing businesses on and surrounding the site, such as spaces for startups to set up and grow.

32

https://www.instagram.com/p/CT7x7-coWzO/?utm_source=ig_web_copy_link&igshid=MzRIODBiNWFIZA==



Fig X: Mare Street Studios by Frost Architects provides office space for SMEs³³

³³ <https://frostarchitects.com/portfolio/mare-street-studios/#jp-carousel-3315>

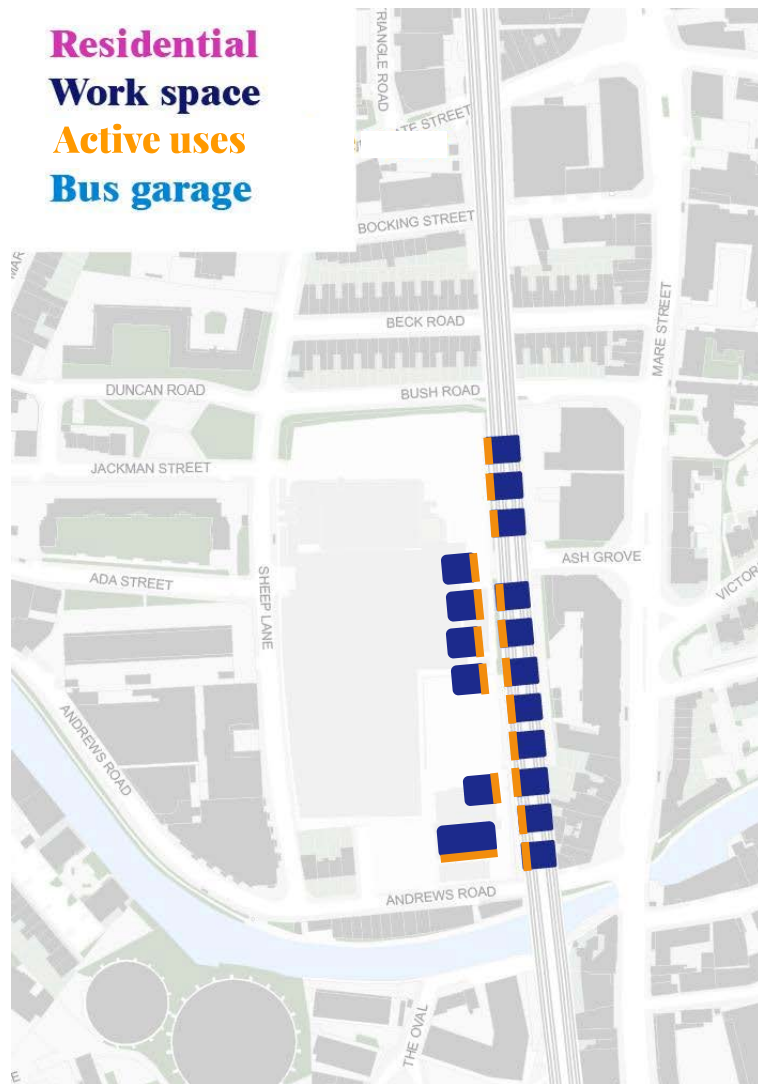


Fig X: diagram showing potential locations for secondary uses

7.3.4 Provide approximately 900m² of ancillary or secondary, active uses³⁴

Similarly to the railway arches around London Fields, some arches could have employment uses (workspace, workshop, makerspace or industrial process which can be carried out in a residential area) for example a bakery or coffee roastery, that also operates with a secondary use, such as cafe and food shop. These types of uses would fall within Planning Use Class E, which allows for a mix of uses and recognises that a building may be in several different uses and allows for flexibility over time. These types of uses will bring activity to the street and will help to support an increased number of residents living in the immediate area. Secondary or

³⁴ Expressed as Gross External Area

ancillary uses should avoid night time economy uses unless it can be demonstrated that they will not disturb neighbouring residences and there are no negative cumulative impacts resulting from multiple night-time economy uses in the area.



Fig X: E5 Bakehouse is a bakery & cafe³⁵

³⁵ [E5 Bakehouse](#)

7.4 Movement

These design principles are about movement in and around the site. Movement looks at how people, cycles and motor vehicles move on and around the site. It relates to the network of streets, active travel (walking and cycling routes), and public transport with key variables being the street types and parking arrangements³⁶. The bus garage site's design principles for movement are:

1. Strengthen east-west pedestrian routes
2. Minimise the cross over of bus garage and commercial traffic with pedestrians and cyclists
3. Predominantly car free
4. Contribute to or provide improvements to surrounding junctions and roads

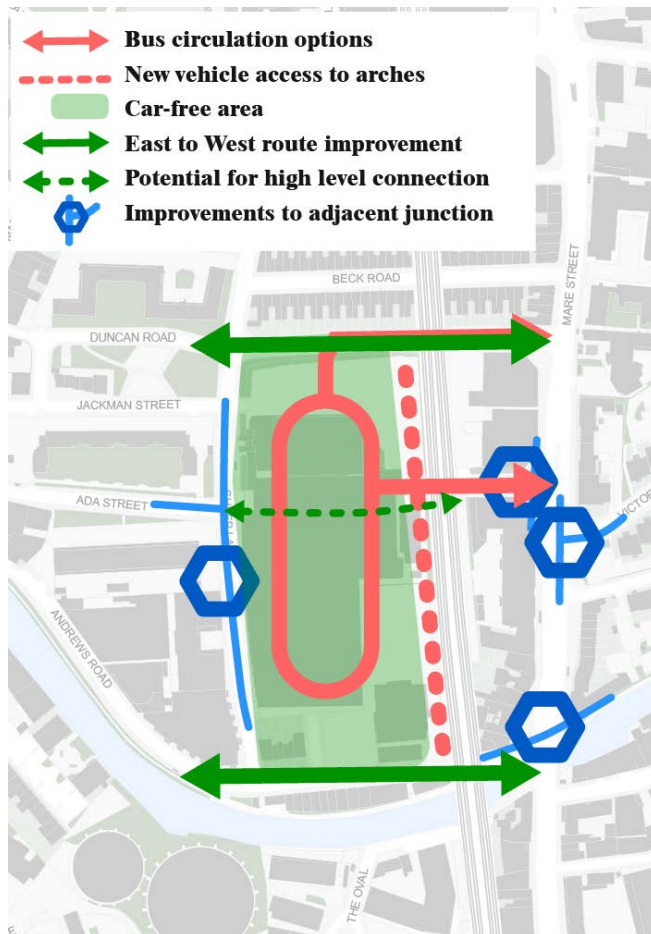


Fig X: diagram showing movement principles

36

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 16

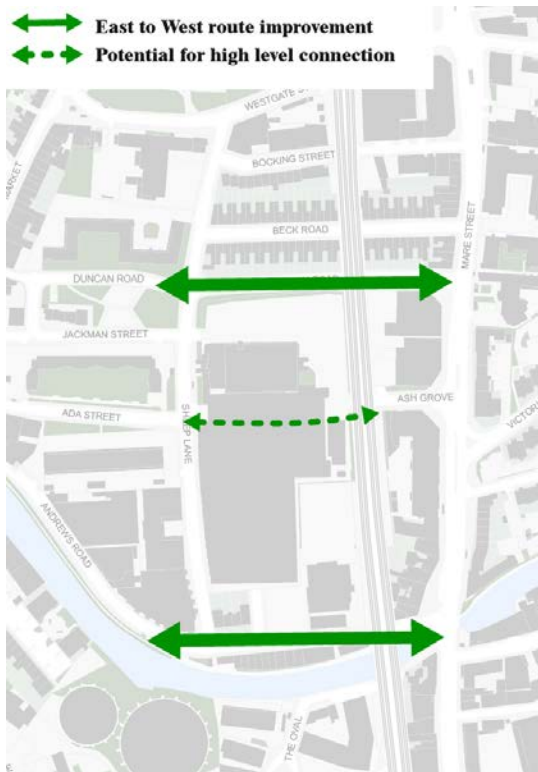


Fig X: potential east-west routes in and around the bus garage

7.4.1 Strengthen east-west pedestrian routes

Moving from east-to-west and west-to-east should become easier to do and the experience for pedestrians improved. Creating spaces that people want to pass through. This can be done through:

- prioritising pedestrians along these east-west routes
- ensuring the design of roads, pavements, and junctions are high quality
- introducing greenery and using durable materials along generous and safe walkways

The experience of people walking along Andrews Road and Bush Road should drive how the edges of the site are designed, this includes exploring opportunities for public spaces that support pedestrian movement. This could include seating areas that offer an opportunity to rest for people who have difficulty walking.

If possible, future proposals could reinstate the original east-west route between Ada Street, Ash Grove (the road) and Mare Street. Providing a public route at ground

floor level may not be compatible through the middle of a working bus garage, therefore a route at first floor level could be explored. Any routes at this level should be fully accessible and have appropriate public spaces and uses to accompany them.



Fig X: Wilton Way, Hackney is a pedestrian friendly street

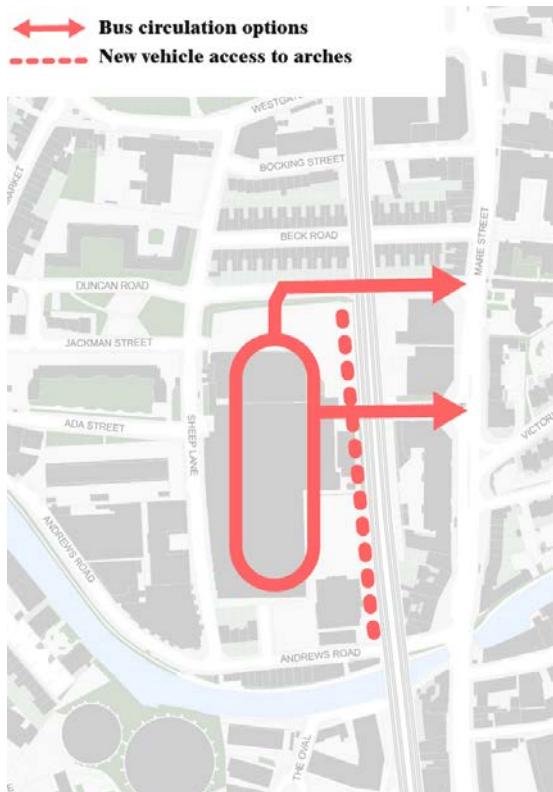


Fig X: primary and secondary access and egress for buses in and out of the bus garage

7.4.2 Minimise the cross over of bus garage and commercial traffic with pedestrians and cyclists

As a working bus garage, there will be buses entering and exiting the site at all times of day and night. This raises challenges around safety, noise, and congestion. Any future design proposals should ensure that buses:

- move in, out and around the site efficiently
- have limited interaction or crossovers with pedestrians
- and their impact on the immediate area is mitigated

There will also be larger vehicles such as delivery vans travelling in and around the site. These will serve new and existing residents and businesses including 51-61 Mare Street, the railway arches and residential back of house spaces. The access to these spaces by motor vehicles should be carefully considered, while also encouraging active travel such as cycling and walking.



Fig X: an example of clear traffic light crossing to manage the cross over of pedestrians and vehicles

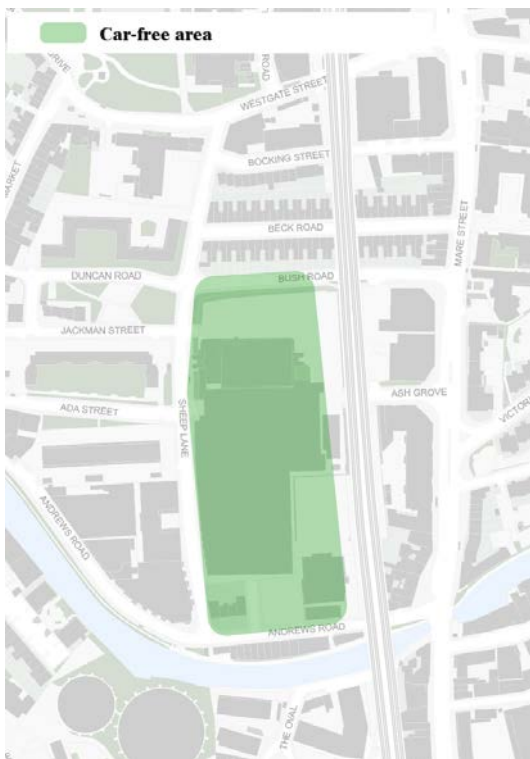


Fig X: a diagram showing a predominantly car free area

7.4.3 Predominantly car free

Future proposals should be predominantly car free, with the exception of blue badge disabled parking, essential bus garage employee parking and car club spaces. Any parking should be off street parking, hidden from street view and/or screened with greenery.



Fig X: Parking integrated into greenery at Aura, Great Kneighton by Tate Hindle and BBUK³⁷

³⁷ <https://www.tatehindle.co.uk/projects/great-kneighton>

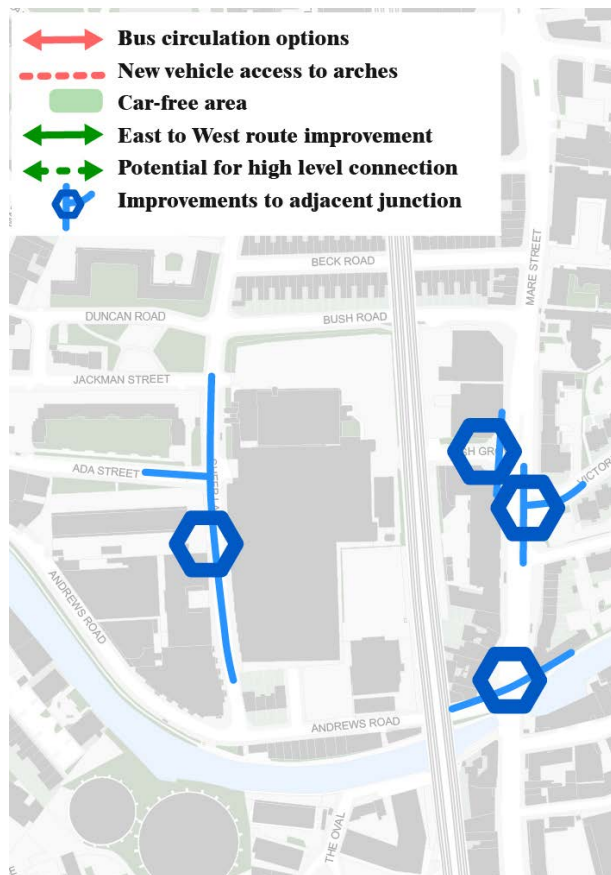


Fig X: map highlighting locations of potential improvements to surrounding roads and junctions³⁸

7.4.4 Contribute to or provide improvements to surrounding junctions and roads

To prepare for an increased number of people living and working on the site, the quality and functioning of the immediate area should be enhanced. Where possible, future proposals on the site could contribute to improving one or more of the surrounding streets and junctions. These include:

1. reinforcing Andrews Road as an alternative cycle route to the canal by providing level and safe access at the junction with Mare Street
2. improving pedestrian crossings and signalling at the Victoria Park Road and Mare Street junction
3. improving pedestrian crossings and signalling at the Ash Grove and Mare Street Junction
4. reduce vehicles and provide traffic calming along Sheep Lane

³⁸ <https://earthlight.hackney.gov.uk/map/>

5. improve Andrews Road including increasing connections between canal path and pavement and adding public space and seating adjacent to the water.

Delivering these improvements is likely to be through Section 106 or Community Infrastructure Levy (CIL) contributions from a number of sites in the immediate area. This means that they will not be the responsibility of the bus garage site alone and may not happen at the same time as a new bus garage is built. The council acknowledges that some will be more challenging and costly than others and that delivering new homes, jobs and electrified buses is our priority.

7.5 Green spaces

These design principles are about green spaces in and around the site. Green spaces are how nature is brought onto the site and immediate area, considering open space standards, sustainable drainage systems (SuDS) and urban greening³⁹.

The bus garage site's design principles for green space are:

1. New green open spaces for new and existing residents
2. Increase contact with nature and introduce sustainable urban drainage systems
3. Retain existing trees along Andrew Road & enhance street trees on Sheep Lane
4. New "play on the way" to and from London Fields Primary school, Ann Taylor Children Centre and local nurseries

³⁹

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 16

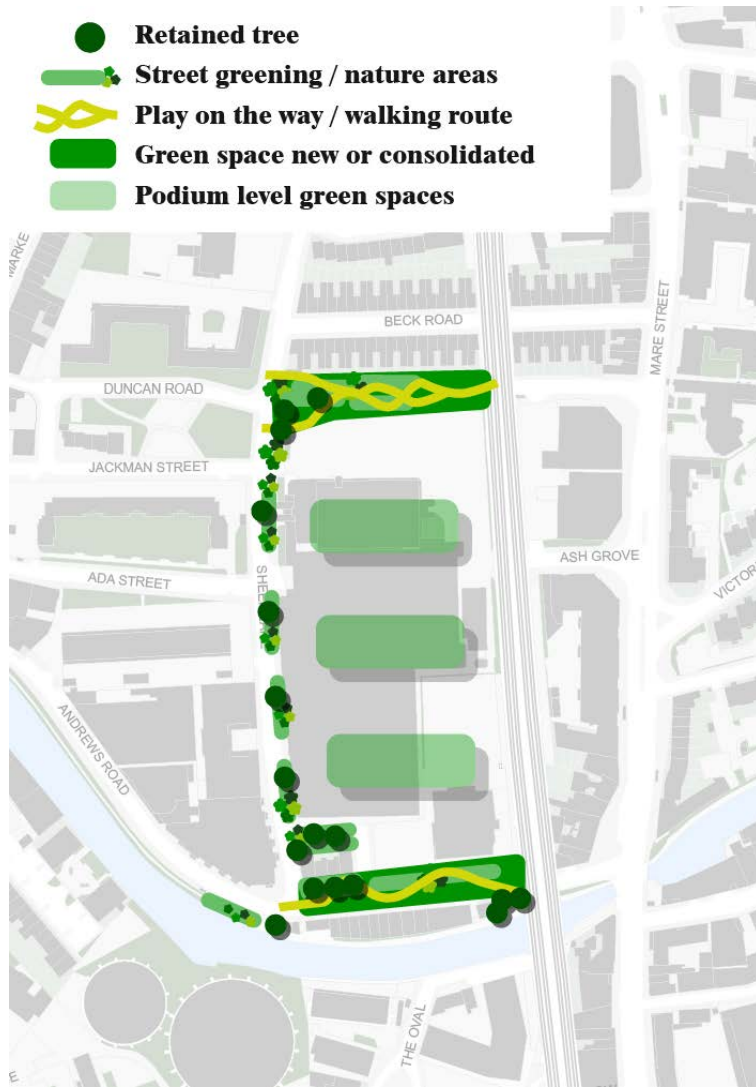


Fig X: diagram showing green spaces principles. Please note that this diagram is indicative of an approach and not to scale.

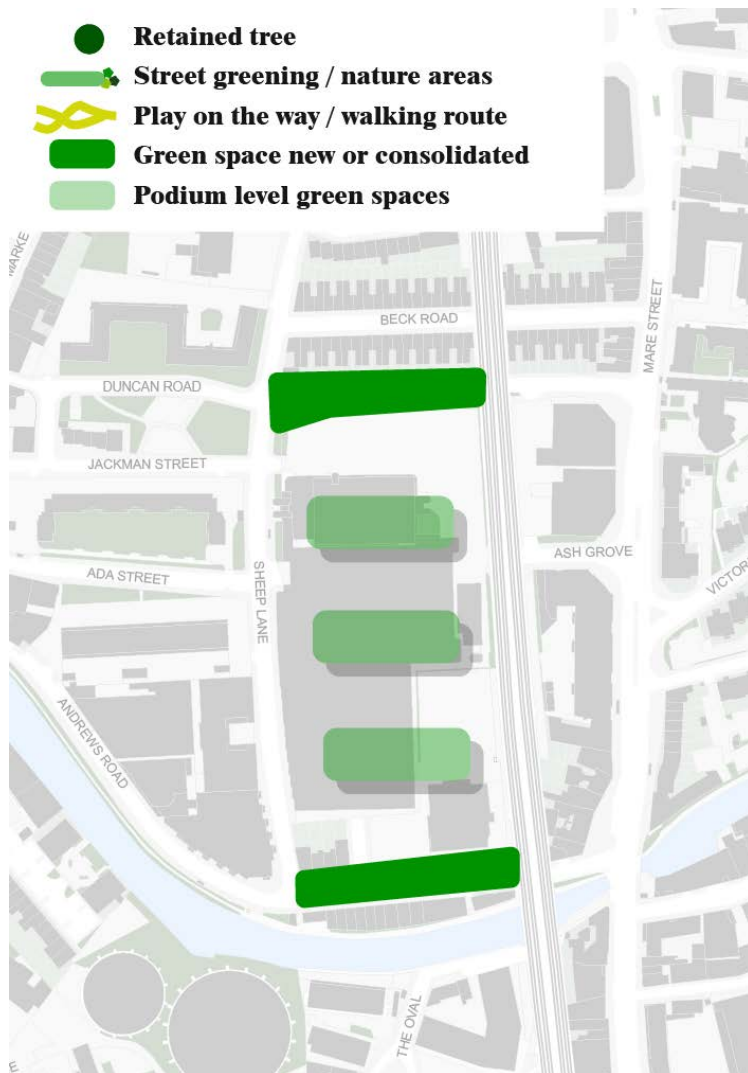


Fig X: diagram showing potential locations for open green space. Please note that this diagram is indicative of an approach and not to scale.

7.5.1 New green open spaces for new and existing residents

Any future proposals should provide new green open space for new and existing residents. This is in addition to private outdoor spaces for individual homes, such as balconies and private gardens. These new green spaces should aspire to be as publicly accessible as possible (irrespective of land ownership) to avoid creating a 'gated development', but how these spaces will be managed should also be considered. For example, new residents should not have to pay excessive service charges to maintain gardens enjoyed by the public. Where there are existing new spaces, if possible these should be added to or consolidated with new green spaces.



Fig X: Crossrail Place roof garden, a privately owned public space in Canary Wharf⁴⁰

It is likely that the bus garage part of any future development will take up most of the ground floor of the site, which would reduce the amount of open green space at this level. One option could be to have a green open space at first floor level, on the roof of the bus garage which raises access and management issues. Any open green spaces should follow the principles set out in the GLA's Public London Charter, the most relevant ones are listed below:

⁴⁰ <https://canarywharf.com/open-spaces/crossrail-place-roof-garden/>

Public welcome - public space should be clean, well maintained, appropriately lit, offer shade and shelter, and places to stop, rest and play.

Openness - public space should be open to all and offer the highest level of public access and use possible.

Unrestricted use - everyone should be able to move through, relax freely and take part in activities (that are permitted by law) without causing a nuisance to others.

Community focus - public space should be managed to enable people to spend time with others and celebrate their community.

Free of charge - public space should primarily be offered for use by the public free of charge.

Good stewardship - supervision and maintenance carried out in a manner that is considerate of all users.⁴¹

⁴¹ <https://www.london.gov.uk/publications/public-london-charter>

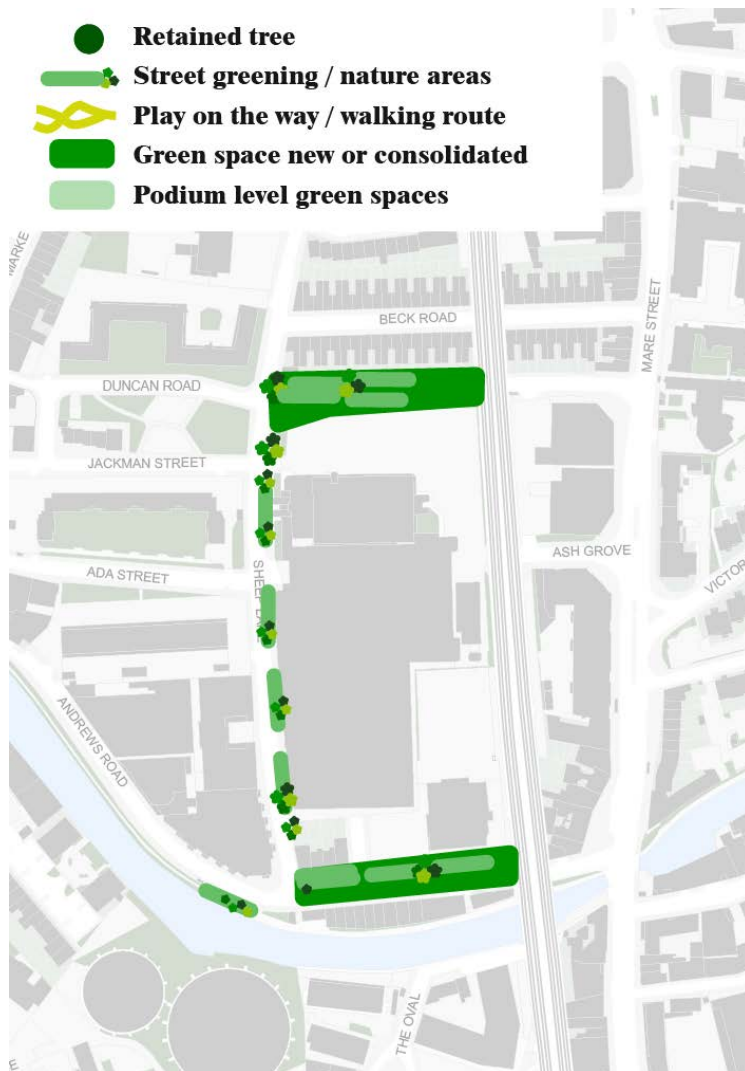


Fig X: diagram showing opportunities for greening

7.5.2 Increase contact with nature and introduce sustainable urban drainage systems

The existing site has little existing plants, grass and trees. As a result, there are lots of hard surfaces which put pressure on drains when it rains. Any future proposals should increase the amount of plants, grass and trees and enhance any that are existing through providing high quality landscapes. Increase contact with nature will improve the wellbeing for the people living, visiting and working on the site and immediate area by providing:

- microclimate control, such as cooling through ponds and shade from trees)

- relaxation, sustenance⁴² and stimulation for people
- habitats for wildlife (biodiversity)
- drainage

To prepare for increased rainfall and rising temperatures in the future, future proposals should provide sustainable urban drainage systems (SUDS). SUDS are a natural way to manage drainage in urban settings. They use plants and landforms to slow down the drainage of rainwater and relieve pressure on (or avoid the use of) man made systems, such as sewers. Using ‘at surface infiltration’, such as swales and rain gardens, as part of holistic landscapes also helps to cool spaces, and provide habitats for animals and insects.

Future proposals to increase contact with nature should consider the surrounding natural spaces. For example, any landscape provided to the south of the site should contribute to the canal side character of the area.

Indicative image of new planting and public realm improvements such as planters and raised kerb rain gardens.

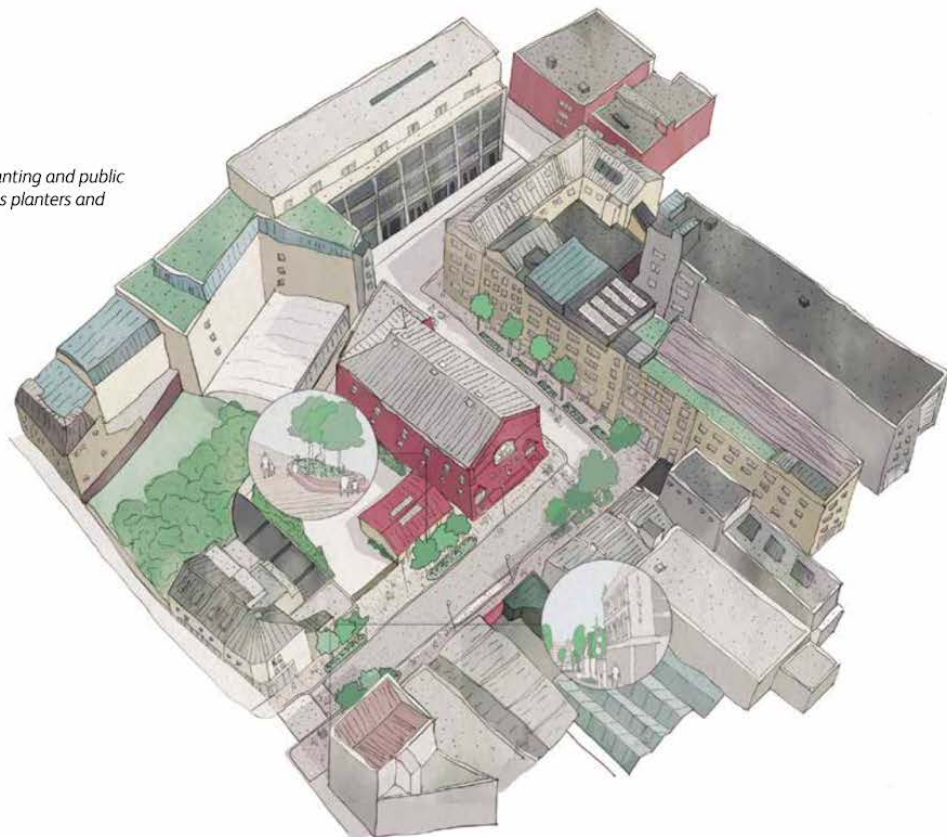


Fig. X: potential improvements to Ashwin Street, Dalston including rain gardens⁴³

⁴² Encouraging Hackney’s communities to grow their own food locally will help residents be more self-sustaining and reduce the environmental impact of the food they consume.

⁴³ <https://consultation.hackney.gov.uk/communications-engagement/good-growth-fund/>

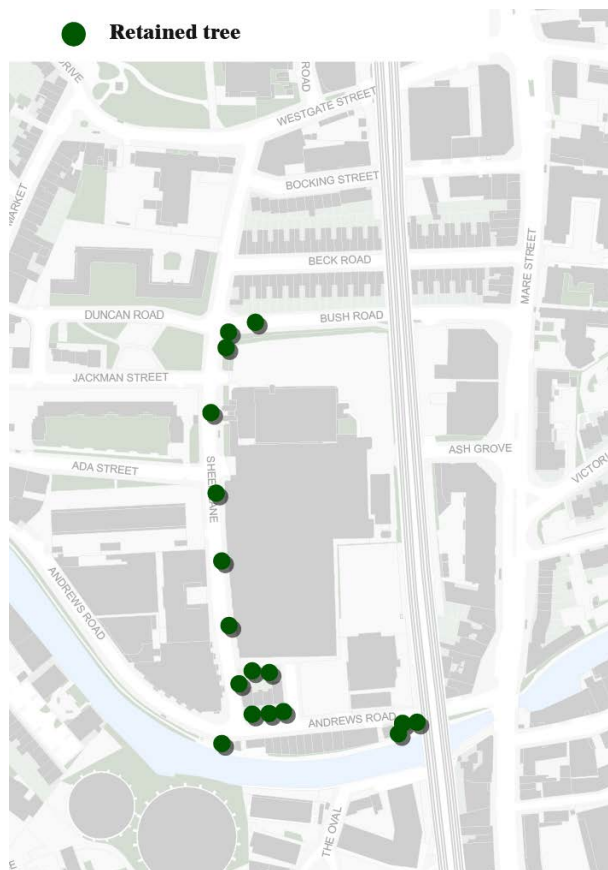


Fig X: diagram showing trees to be retained

7.5.3 Retain existing trees along Andrew Road & enhance street trees on Sheep Lane

There are few existing trees on and surrounding the bus garage. One of the greenest parts closest to the site is the garden and trees of the 35-38 Andrews Road terraced houses. We would like to see these trees retained, but more work will need to be done through the planning application process to establish the value of these trees. Any future proposals should explore retaining these trees and, if this is not possible, justify their removal. There are also some young street trees on Sheep Lane, future proposals should aspire to nurture existing street trees and add new ones where possible.



Fig X: an aerial image showing the greenery on and surrounding the site



Fig X: a young street tree towards the southern end of Sheep Lane

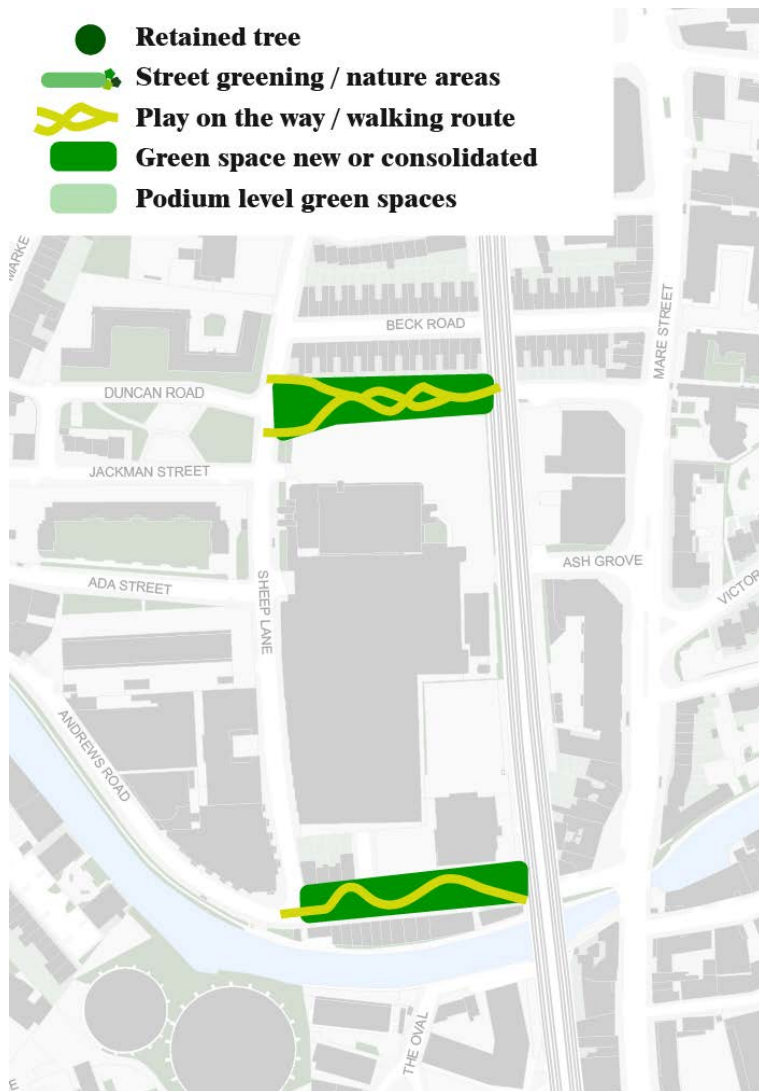


Fig X: diagram showing play on the way at street level. Please note that this diagram is indicative of an approach and not to scale.

7.5.4 New “play on the way” to London Fields Primary school, Ann Taylor Children Centre and local nurseries

The bus garage is near London Fields Primary School, Ann Taylor Children Centre and a number of local nurseries. Local people told us that there are some important play areas along Sheep Lane that are well used. Future proposals should look for opportunities to improve this hub of community activity by providing more play spaces on the route to London Fields Primary school. For example, this could be a public play space at the corner of Sheep Lane and Bush Road. This is an example of “play on the way”, which is one of the principles in our Child Friendly Places

Supplementary Planning Document⁴⁴. In general, future proposals should create a child friendly places by following all of the principles:

1. **Shaping my Borough:** to ensure children and young people have the power to influence change in Hackney.
2. **Doorstep play:** to provide easily accessible and overlooked space for play and social interactions immediately outside the front door.
3. **Play on the way:** to provide multi-generational opportunities for informal play, things to see and do around the neighbourhood beyond designated parks and playgrounds.
4. **Streets for people:** to ensure that children, young people and their families can safely and easily move through Hackney by sustainable modes of transport such as walking, cycling or public transport.
5. **Contact with nature:** to design places which increase everyday opportunities to access and connect with nature.
6. **Destinations for all:** to design socially inclusive and accessible public spaces that are welcoming, enjoyable and safe for everyone.
7. **Making spaces young people want to be:** to ensure that public spaces are designed, planned and managed to consider the varied needs of teenagers and young people.
8. **Health and well-being:** to ensure the design of outdoor environments supports improved physical health and mental well-being.⁴⁵

⁴⁴ Growing up in Hackney Child Friendly Places SPD.pdf

⁴⁵ Growing up in Hackney Child Friendly Places SPD.pdf pg 17



Fig X: an example of “play on the way” at Chesnut Road, London Borough of Haringey, Adams & Sutherland (Credit: Anthony Coleman).

7.6 Public space and street types

These design principles are about the public realm and street types in and around the site. The quality of public space is partly about the way it is designed and partly about the way it is enclosed by well-proportioned buildings. The identity and character of different street types, depends on their surrounding context and use⁴⁶. As part of our work to understand the site, the character of the streets have been assessed and we developed the four proposed street types below. The bus garage site's design principles for public realm and street types are:

1. New open spaces should be accessible via considered routes
2. A new street created along the railway arches
3. The streets are the following types:
 - a. Bush Road = community street with east west movement
 - b. Sheep Lane = urban residential street
 - c. Andrews Road = heritage and canal side street
 - d. Railway arches street = working yard

⁴⁶

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 25

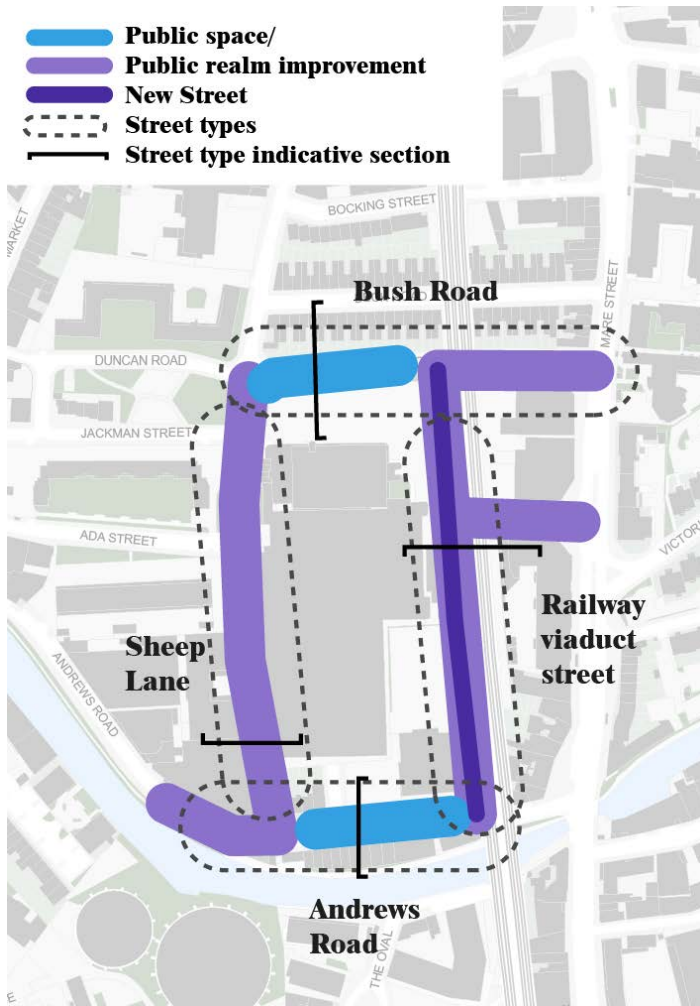


Fig X: diagram showing different public spaces and street types design principles

7.6.1 New open spaces should be accessible via considered routes

Any new open spaces on the site should be accessible and the journey to reach them well considered. Any proposals that include a green open space at first floor should treat the journey to it as an extension of the streets surrounding the site, with a range of journey types and people's needs accounted for. The design and feel of any route should respond to the open space that it provides access for.

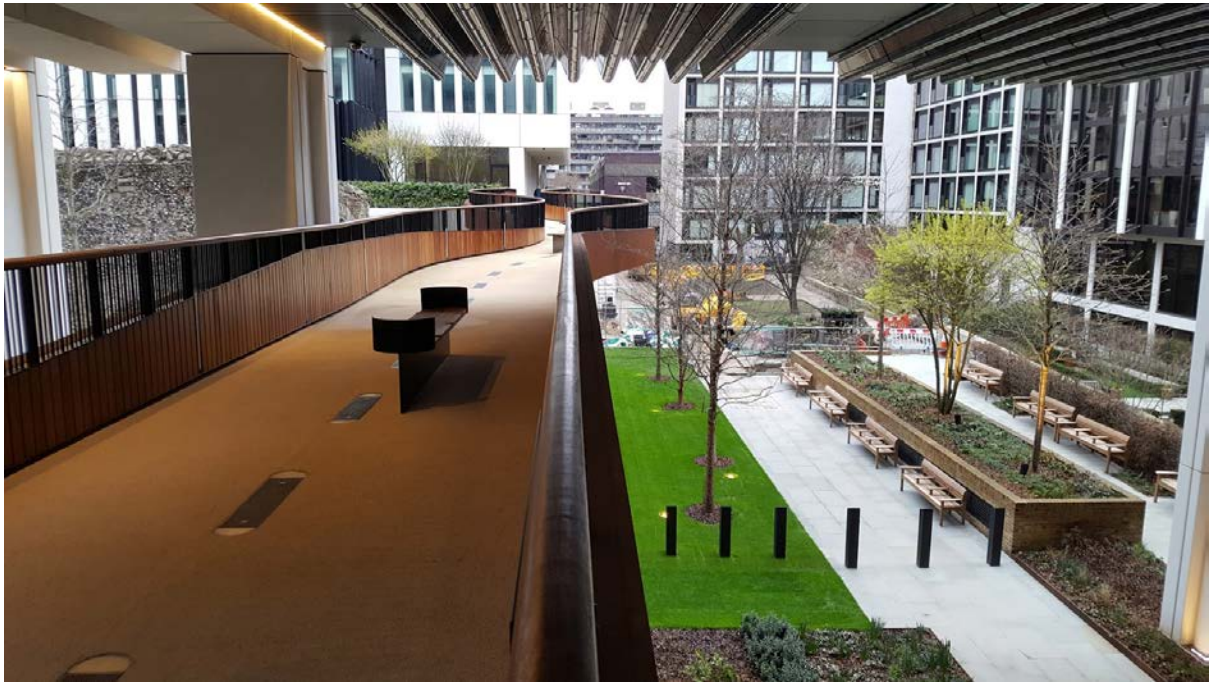


Fig X: high level walkways in the City of London⁴⁷

⁴⁷ <https://www.ianvisits.co.uk/articles/londons-pedways-are-back-and-theyre-magnificent-24733/>



Fig X: access to the upper deck of the South Bank is via the Royal Festival Hall

7.6.2 A new street created along the railway arches

To open up the railway arches and bring them into use, a new street should be created alongside them so that they can be accessed. This street should be predominantly for pedestrians with some vehicles allowed for deliveries. Future proposals should consider different options and demonstrate how they meet access requirements. The quality and design of the street should reflect its use as a working yard, but there will also be some residential entrances and spaces. Similar to the railway arches around London Fields, where there are working bakeries with cafes attached will bring activity to the street. Therefore, pedestrian and vehicle priority should be thought through with safe routes for pedestrians and loading bays well integrated.



Fig X: Mentmore Terrace in London Fields, an example showing the potential relationship between converted railway arches and taller new buildings



Fig X: pedestrian routes, parking/loading bays and vehicles routes are separated by different surface treatments and planting at Dujardin Mews by KCA architects (photograph Tim Crocker)⁴⁸

⁴⁸ <https://www.karakusevic-carson.com/projects/dujardin-mews>

7.6.3 The streets are the following types:

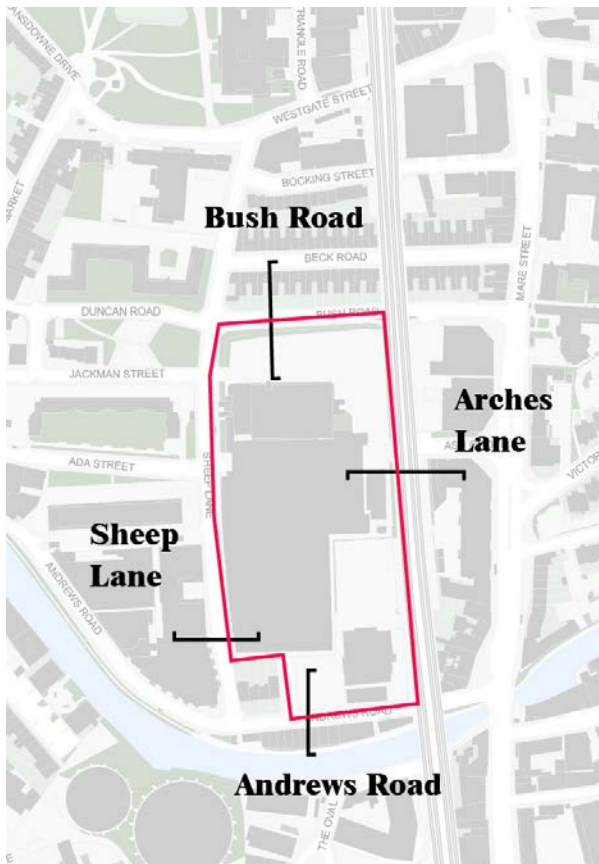


Fig X: Street section locations

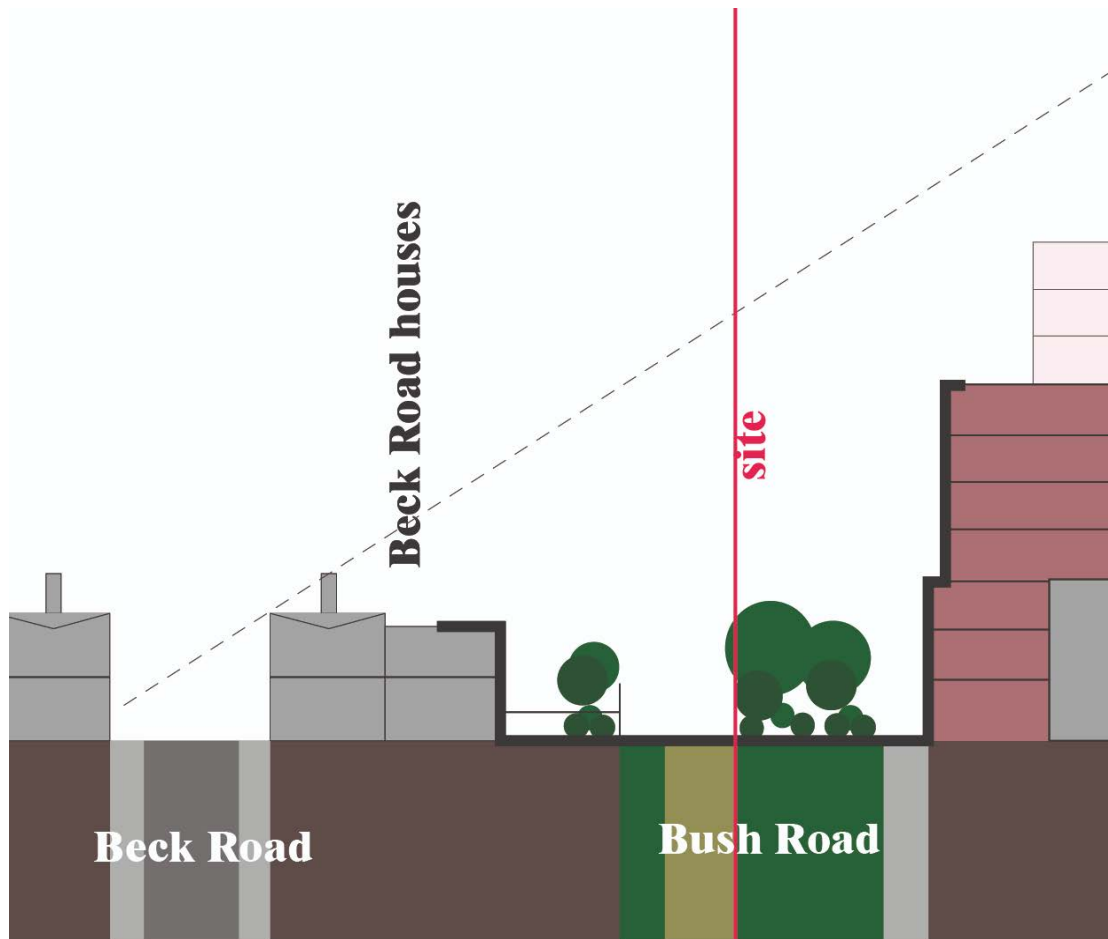


Fig X: section diagram showing an example of a Bush Road as a Local street (urban neighbourhood) and the relationship of street width to height of the buildings that enclose it⁴⁹

a) Bush Road = community street with east west movement

As a Local street, Bush Road should be attractive and serve the community who live and work there. This part of the site lends itself well to a public play space community use. Future proposals should demonstrate how routes are safe and convenient for walking and cycling, accommodating low levels of traffic at low speeds, while also providing for emergency access, refuse storage and collection and allowing deliveries⁵⁰.

⁴⁹

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 24

⁵⁰

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1009795/NMDC_Part_2_Guidance_Notes.pdf pg 55



Fig X: photograph of Bush Road

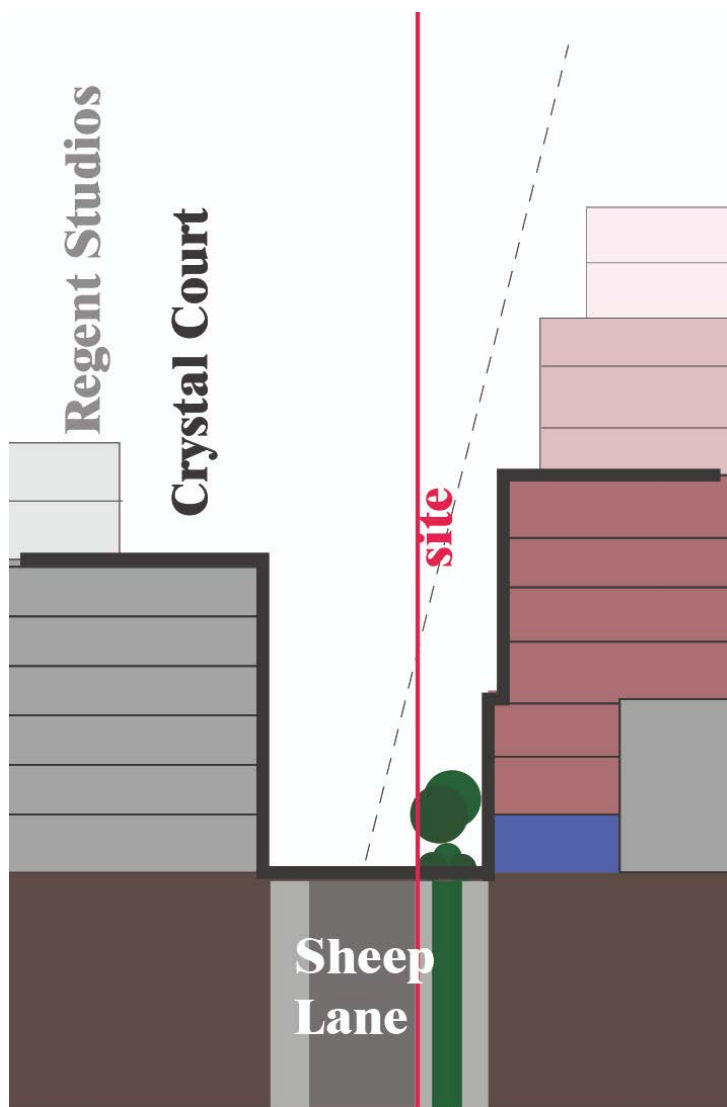


Fig X: section diagram showing an example of Sheep Lane as a Secondary street (urban neighbourhood) and the relationship of street width to height of the buildings that enclose it⁵¹

b) Sheep Lane = urban residential street

Sheep Lane will help to link Mare Street and Broadway Market high streets together, provide access into the local neighbourhood and reduce traffic on quieter neighbouring roads. Any future designs should create pleasant entrances into homes and serve the new residents that will be living there, through well considered bike storage, bins and deliveries. People entering

51

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and leaving throughout the daytime and evening will naturally observe what is happening, this is known as “passive surveillance”. A street with people present will feel more safe to pass through than an empty street. It is also less likely that someone will commit a crime in a street where they are being observed. Proposals should demonstrate also how Sheep Lane meets traffic, cycling and walking requirements while creating a pleasant environment for people passing through⁵².



Fig X: communal entrances to homes, bin and bike stores and a community cafe provide passive surveillance over the street at Kings Crescent Estate⁵³

⁵² *ibid.*

⁵³ <https://www.karakusevic-carson.com/projects/kings-crescent-estate-phases-12>

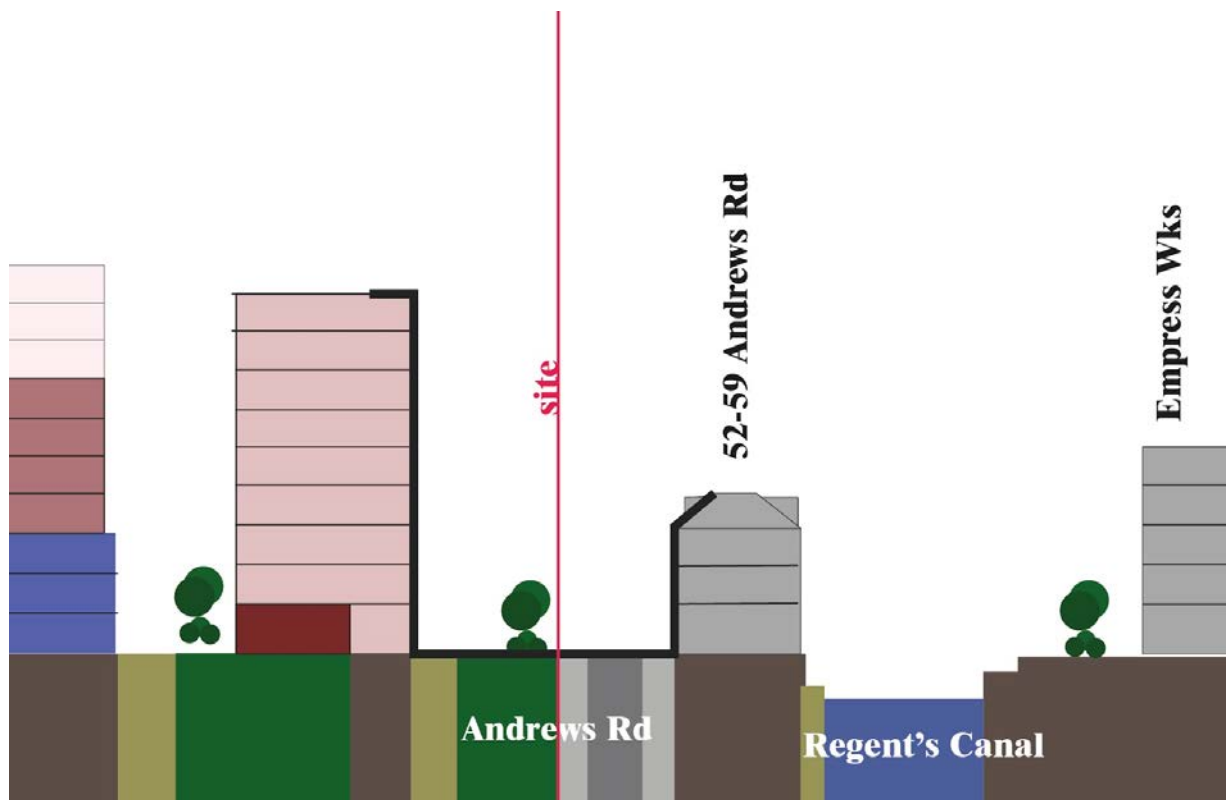


Fig X: section diagram showing an example of Andrew's Road as a Local street (urban neighbourhood) and the relationship of street width to height of the buildings that enclose it⁵⁴

c) Andrews Road = heritage and canal side street

The historic building line on Andrews Road creates an opportunity for a public open space along this part of Andrews Road. Historically, there were gardens located in between the road and the locally listed terrace houses (at 35-38 Andrews Road) and the original Regency core of 40-43 Andrews Road. Future proposals should consider how the positioning of buildings can enhance the historic and canal side character. Proposals should also demonstrate how routes are safe and convenient for walking and cycling, accommodating low levels of traffic at low speeds, while also providing for emergency access, refuse storage and collection and allowing deliveries⁵⁵.

⁵⁴ *ibid.*
⁵⁵

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1009795/NMDC_Part_2_Guidance_Notes.pdf pg 55



Fig X: photograph of Andrews Road



Fig X: section diagram showing an example of the railway arches a contemporary working yard and the potential relationship of street width to height of the buildings that enclose it⁵⁶

d) Railway arches street = working yard

Any new street created alongside the railway arches should operate as a working yard with light industrial, makers and creative business uses alongside entrances to homes and spaces that support new residents. Shallow but functional micro-premises could be provided on the west side of the street if space is needed for the bus garage. The primary and secondary or ancillary uses in the railway arches could bring different activities throughout the week and at weekends.

⁵⁶ *ibid.*

Future proposals should demonstrate how routes are safe and convenient for walking and cycling, low speed traffic for servicing and regular deliveries, while also providing for emergency access, and both residential and commercial refuse storage and collection⁵⁷.



Fig X: a photograph showing what the space in between the railway arches and bus garage looks like now

57

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1009795/NMDC_Part_2_Guidance_Notes.pdf pg 55

7.7 Building design

These design principles are about building designs in and around the site. Building design considers the shape and sizes of buildings and how they relate to one another including density (how many buildings and people over a certain area), grain (pattern of streets and paths)⁵⁸, building line (how a building's footprint relates to a pavement or boundary) and height⁵⁹. The bus garage site's design principles for building design are:

- 1) Optimise building shape to minimise impact on neighbours:
 - a) respond to height of neighbouring context
 - b) protect the setting of the Beck Road Conservation Area
 - c) respond to neighbouring and proposed habitable room windows
 - d) put taller buildings where there are opportunities for height
- 2) Deliver a structurally efficient bus garage
- 3) Create net zero carbon, climate resilient buildings and spaces:
 - a) optimise building form, orientation, the amount of glazing, air tightness and insulation
 - b) embrace low embodied carbon design and embed circular economy principles
 - c) maximise renewable energy generation, use decarbonised heat & maintain a good local energy supply
- 4) Build high quality homes and workspaces

⁵⁸ <https://www.essexdesignguide.co.uk/design-details/layout-details/urban-grain/>

⁵⁹

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/957205/National_Model_Design_Code.pdf pg 16

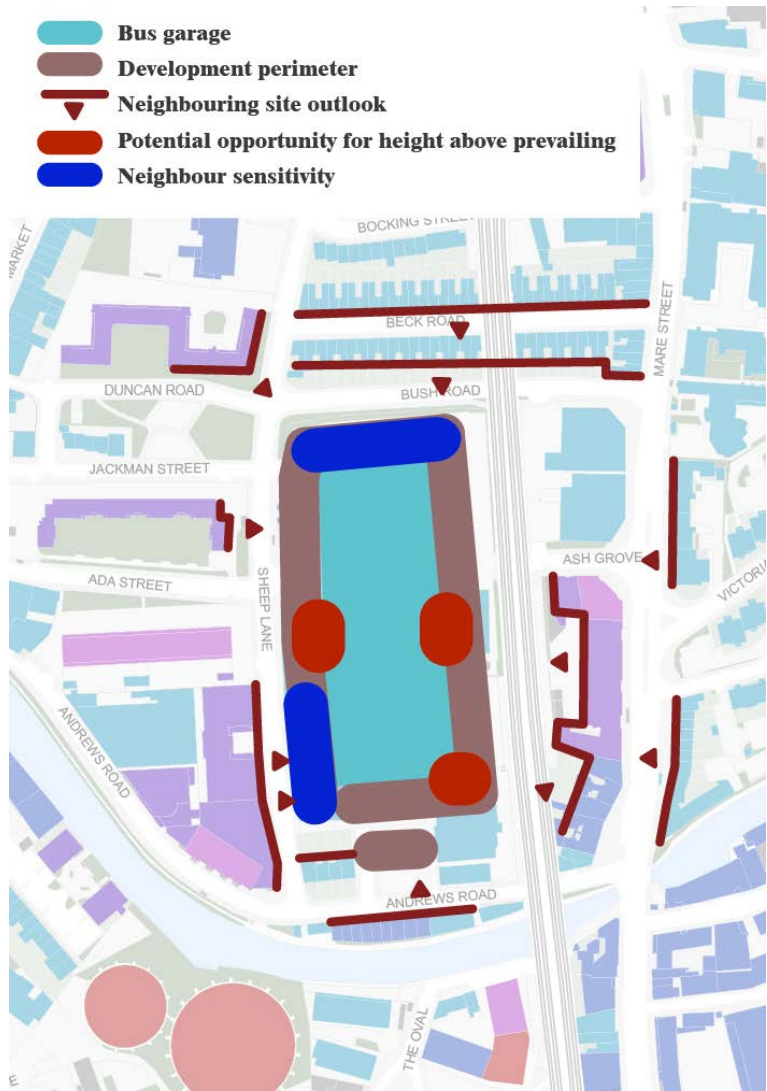


Fig X: diagram showing different building design principles. Please note that this diagram is indicative of an approach and not to scale.

7.7.1 Optimise building shape to minimise impact on neighbours:

a) respond to height of neighbouring context

We have highlighted 2 areas where future proposals should be sensitive to the height of their neighbours, these are along Bush Road and at the southern end of Sheep Lane (see diagram).

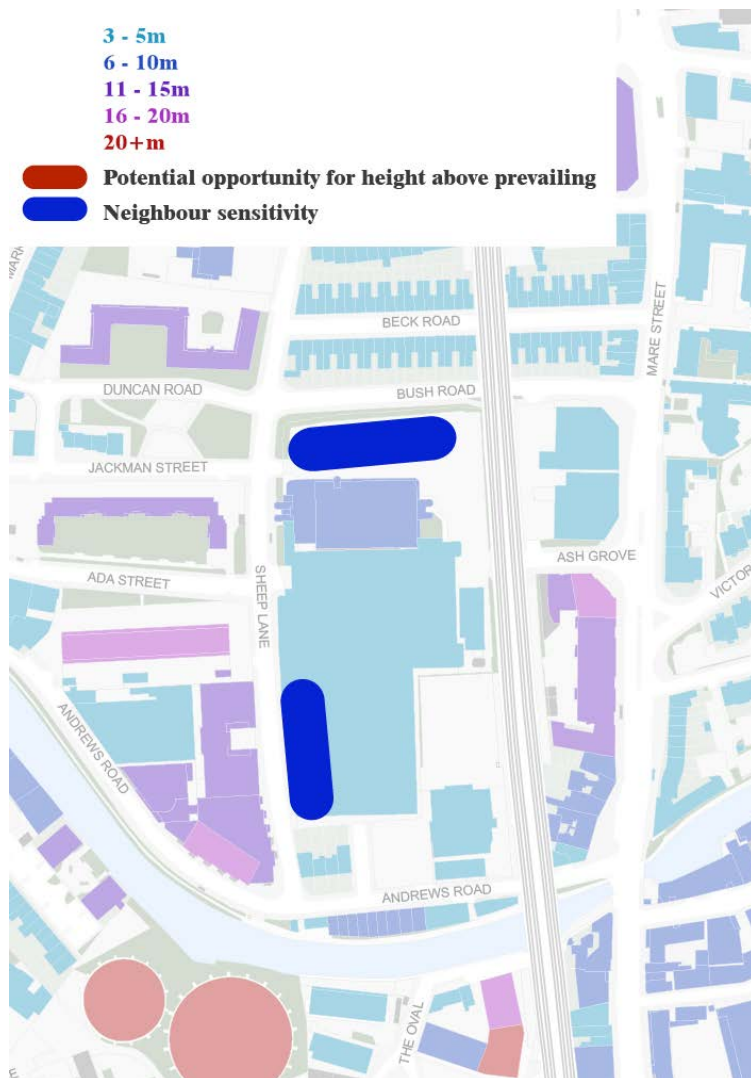


Fig X: reduced height areas

b) Protect the setting of the Beck Road Conservation Area

To protect the setting of the Beck Road Conservation Area, future proposals should minimise the impact on the conservation area and its setting.



Fig X: street view from Bush Road

c) respond to neighbouring and proposed habitable room windows

New buildings and extensions should be positioned and sized to prevent unreasonable loss of daylight, sunlight and outlook from neighbouring and proposed living spaces known as habitable rooms⁶⁰.

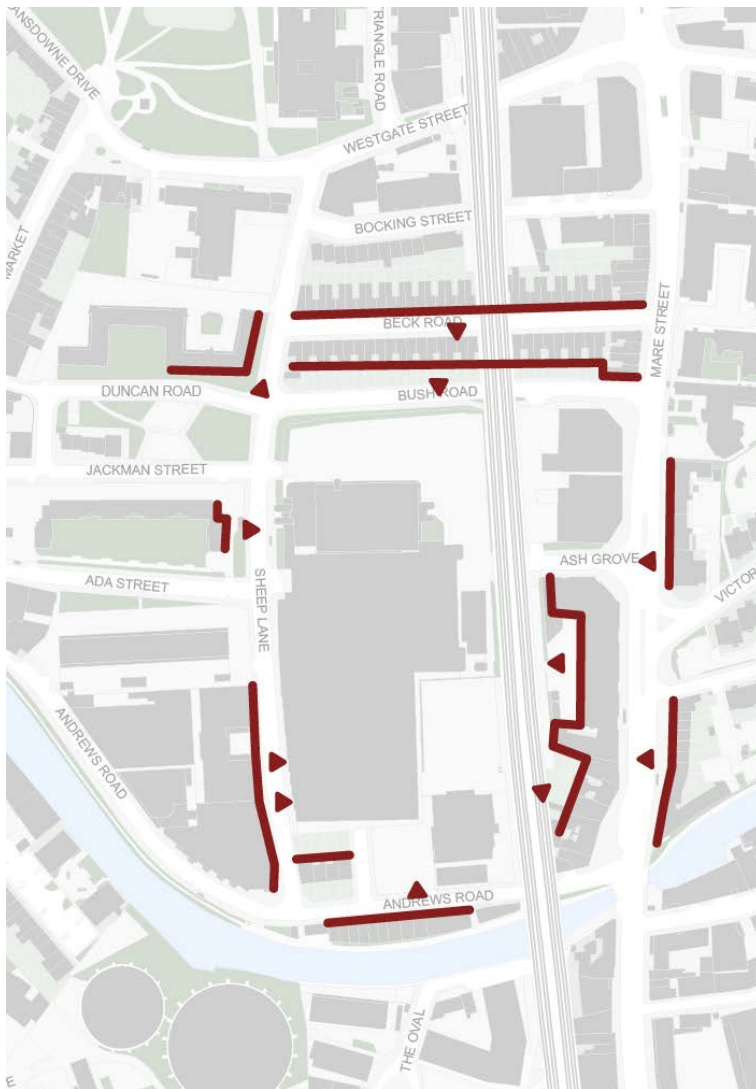


Fig X: diagram indicating neighbouring habitable room windows

⁶⁰ A Habitable Room is a room within a residential dwelling considered appropriate for occupation. Habitable rooms exclude bathrooms, and kitchens under 13 sqm. (140 sq. ft). Hackney Local Plan (LP33), Glossary page 271

d) put taller buildings where there are opportunities for height

When we say taller we mean a building that is:

- 50% taller than the prevailing building heights, or
- which significantly changes the skyline, or
- is 30 metres or more in height

For example, the prevailing building heights at the southern end of Sheep Lane is 6 storeys and a new 9 storey building there would be considered tall. Any taller buildings should be designed to integrate with their surroundings and should not be overbearing.

We have identified two possible locations to build taller than prevailing building heights. These are listed below and highlighted in Fig X:

1. towards the centre of the site
2. around the junction of Sheep Lane and Ada Street

The site of 40-43 Andrews Road has the Regents Canal conservation area on three sides. Enhancing the setting of the conservation area by retaining the original Regency core would help to mitigate additional height. Therefore, if the original Regency core of 40-43 Andrews Road is retained, a potential third location for taller buildings could be opposite 52 Andrews Road.

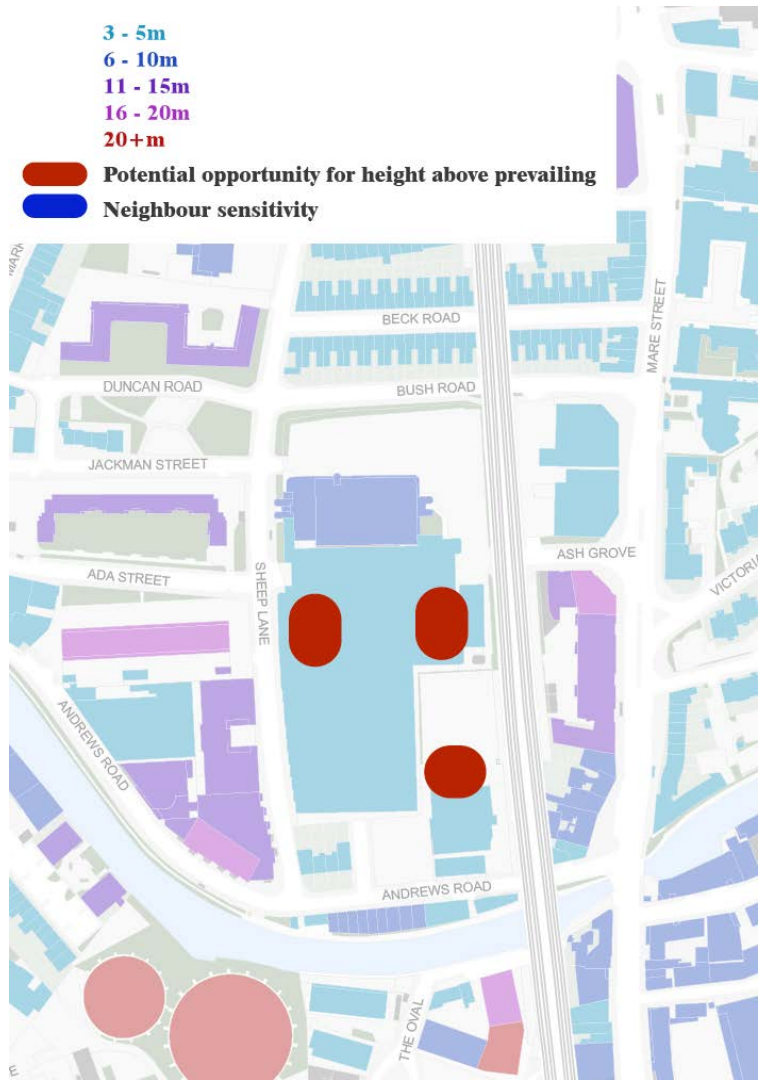


Fig X: diagram showing opportunities for taller buildings

7.7.2 Deliver a structurally efficient bus garage

Bus garages require large open spaces, where the columns and walls that hold up the roof are on a structural grid that aligns with the bus parking spaces and dedicate driving routes. This is so that buses can drive around easily, avoid reversing and park closely together.

One way to optimise the number of homes and workspaces on the site is to 'stack' different building uses on top of one another. This could mean a bus garage at ground level, with more than one story of homes on top⁶¹. The way that the homes and bus garage are separated from one another should carefully consider noise and fire safety. The more efficient the bus garage structure is, the more feasible it will be to build. For example, it will be expensive and challenging to build residential 'cores' (that house stairs and lifts) which don't come all the way to the ground and instead sit on top of a column free roof structure. As a result, it is unlikely that the tallest parts of any future proposals can sit in the middle of the bus garage and site.

⁶¹ The typical structural grid of medium to large scale housing buildings are smaller than a structural grid that aligns with bus parking bays and routes. This means that there will need to be bridging structures (known as transfer structures) that will support the homes above. These structures require more material and so are more expensive and emit more carbon during their manufacture, transport and construction.

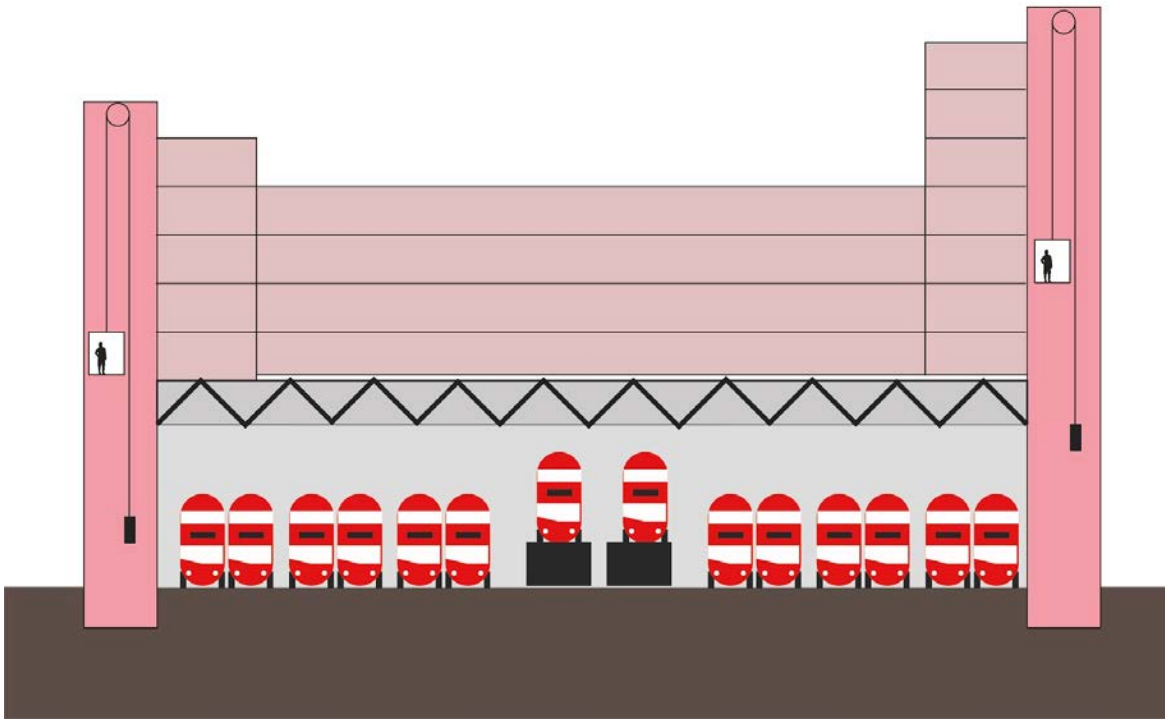


Fig X: diagram showing an example section through the bus garage and demonstrating that the locations for stairs and lifts (therefore the tallest parts of the building) are restricted by the bus garage structure

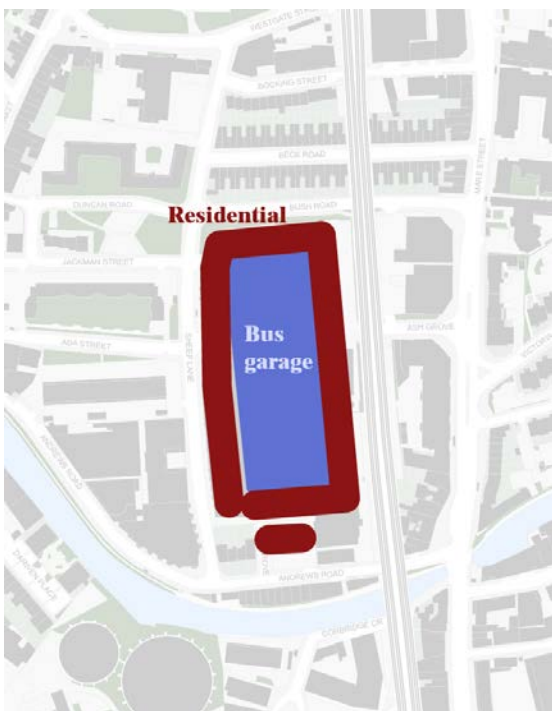


Fig X: a diagram showing that the tallest levels of homes is likely to be limited to the perimeter of the bus garage as a result of building an structurally efficient bus garage

7.7.3 Create net zero carbon, climate resilient buildings and spaces:

- a) optimise building form, orientation, the amount of glazing, air tightness and insulation

The most effective and cheapest way to create sustainable buildings is to build a simple shape that has main elevations facing south, with limited overshadowing and a low amount of exposed surface area.⁶² A fabric first approach should be adopted, where the external walls, floors, roofs, windows and doors are well insulated and air tight, but properly ventilated⁶³. This will reduce the need to heat spaces with radiators and underfloor heating by maximising heat gained from the sun and minimise heat lost through complicated and extensive external walls.

To create a climate resilient place, design proposals should:

- prevent overheating by using the right sized windows & appropriate external shading
- control micro-climates through landscape
- prepare for future changes in and extreme weather

⁶² https://www.levittbernstein.co.uk/site/assets/files/3553/passivhaus-easi-guide_screen_portrait.pdf
Easi Guide Passivhaus Design, Levitt Bernstein

⁶³ Passivhaus certification is a tried and tested method for delivering net zero carbon buildings. The method uses a whole-building approach with clear, measured targets. It requires high-quality construction where buildings are certified through a precise quality assurance process, to ensure that buildings are built and perform to the standards they were designed to. Passivhaus buildings reduce fuel poverty by requiring little to no heating. Buildings are draft free while providing fresh air all year round through efficient and controlled intake, which is good for people's health and wellbeing.



Fig X: Agar Grove by Hawkins Brown is the largest Passivhaus development in the UK, it has a optimised form and the balconies shade the homes from the sun to reduce overheating⁶⁴

⁶⁴ <https://www.hawkinsbrown.com/projects/agar-grove/>

b) embrace low embodied carbon design and embed circular economy principles

Embodied carbon is the carbon emitted during a building's construction and demolition. It includes producing a building's materials, their transport and installing them on site and their disposal at end of life⁶⁵.

There are a number of existing buildings on the site. Future design proposals should be informed by whole life cycle carbon assessment⁶⁶ and prepare for the circular economy⁶⁷ by exploring if it is possible to retain, reuse or recycle parts of existing buildings first⁶⁸. If this is not possible, new buildings should be efficient, flexible, adaptable, and built using low carbon materials and methods.

The site is currently used as a bus garage and a transport depot for diesel buses and will require demolition to provide an electric bus garage, work spaces and new homes. Any proposals for the electric bus garage and wider site, should think longer term and demonstrate how potential advances in technology can be incorporated into future buildings without the need for lots of demolition.

⁶⁵ LETI Climate Emergency Design Guide: How new buildings can meet UK climate change targets (pg 8)

⁶⁶ GLA Whole life cycle carbon assessment guidance
<https://www.london.gov.uk/programmes-strategies/planning/implementing-london-plan/london-plan-guidance/whole-life-cycle-carbon-assessments-guidance>

⁶⁷ GLA Circular Economy statement guidance
<https://www.london.gov.uk/programmes-strategies/planning/implementing-london-plan/london-plan-guidance/circular-economy-statement-guidance>

⁶⁸ 7.2.1 Celebrate the history and character of buildings on and surrounding the site identifies parts of buildings on the site that could be retained for heritage, character and place shaping purposes.



Fig X: Ebury Edge, London can be disassembled, relocated and reassembled multiple times⁶⁹

⁶⁹ https://ce-toolkit.dhub.arup.com/case_studies/40

- c) maximise renewable energy generation, use decarbonised heat & maintain a good local energy supply

The bus garage will require a significant electricity supply to charge the electric buses. Any future proposals for the site should demonstrate that this will not put a strain on the local energy supply. To create net zero carbon buildings, future proposals should also maximise renewable energy generation. For instance through matching their predicted energy use with on site electricity generation by installing photovoltaic panels (PVs) on site⁷⁰. For the homes and commercial spaces at least, this should mean creating more renewable energy than they consume. Following the approaches set out in 7.6.3a optimise building form, orientation, the amount of glazing, air tightness and insulation will reduce the energy demand and therefore reliance on fossil fuels and renewable energy generation, meaning fewer PVs will be required to balance energy consumption.



⁷⁰ It is best practice for any energy that is required to come from renewable, decentralised sources because decentralised energy reduces power lost in transmission and reliance on the national grid.

Fig X: photovoltaic panels on the roofs at Solarsiedlung, Freiburg by Rolf Disch⁷¹

Communal heat pumps such as Ground Source Heat Pumps (GSHP) or Air Source Heat Pumps (ASHP)⁷² have the capacity to deliver decarbonised heat and hot water. For both GSHP and ASHP, heat from the surrounding (ambient) environment is captured and transferred to water that heats radiators or underfloor heating. It can also heat water stored in a hot water cylinder for your hot taps and showers⁷³.

Other sources of energy that do not rely on the national grid are Decentralised Energy Networks (DENs) also called District Heat Network (DHN). Any proposals should consult the London Heat Map⁷⁴ and explore connecting to an existing or an upcoming DHN, if no DHN are readily available, future connection should be enabled through provision of sufficient plant room space, obstacle free route and pre capped connection points.⁷⁵

⁷¹ <http://www.rolfdisch.de/projekte/die-solarsiedlung/>

⁷² For GSHP, loops of pipes are buried underground (in either trenches or boreholes) and heat is transferred from the ground into a fluid in the pipes. The temperature of the fluid (a mixture of antifreeze and water) is raised by passing through a heat exchanger and heat pump. For ASHP, electricity is used to compress air. This increase in pressure also raises its temperature, this heat is then absorbed by a fluid that also runs through a heat exchanger.
<https://energysavingtrust.org.uk/advice/ground-source-heat-pumps/>

⁷³ There are a number of refrigerant options, and those with a low or no global warming potential should be prioritised, such as ammonia or CO₂.

⁷⁴ London Heat Map <https://maps.london.gov.uk/heatmap>

⁷⁵ However, not all existing DENs are powered by renewable energy. But there are proposals to expand and decarbonise Hackney's DENs, so our projects should be connection ready.



Fig X: showing proposed ASHP enclosures on the roof of proposed buildings at Agar Grove, London⁷⁶

⁷⁶

<https://www.camden.gov.uk/documents/20142/35497697/Agar+Grove+estate+redevelopment%2C+air+source+heat+pump+design%2C+March+2023.pdf/ee158344-199a-a5e5-5472-0603b3ca68af?t=1677783463652> pg 11

7.7.5 Build high quality homes and workspaces

One of the potential benefits of rebuilding this site is delivering new homes and additional work spaces. Any proposals for new homes and work spaces should be high quality, this means:

- naturally well lit and dual aspect
- supplied with good amounts of fresh air
- draft and damp free
- close to nature
- appropriately sized with storage provided
- designed with community and safety in mind
- accessible and future proof



Fig X: Colville estate has high quality, dual aspect homes⁷⁷

⁷⁷ <https://www.karakusevic-carson.com/projects/colville-estate-masterplan-2>

8.0 TESTING SITE CAPACITY

8.1 Site capacity and indicative designs

In June 2023, the GLA adopted the guidance *Optimising Site Capacity: A Design-led Approach London Plan Guidance (LPG)*⁷⁸. This is a method for calculating the number of homes and commercial space achievable on a site, also known as a site's capacity. It involves designing buildings and spaces specific to a site, to a draft or high level, and counting the number of homes and the amount of commercial space they fit. This approach has been used to calculate a range in the number of homes, buses and commercial space that are deliverable on the bus garage site.

Testing the site capacity has also allowed us to explore how the design principles (set out in [7.0 SITE-BASED DESIGN PRINCIPLES](#)) work together. The final designs and number of homes, buses and commercial space will be decided through any future planning applications that are submitted. This SPD will guide future planning applications and be referred to when deciding if a planning application is granted or not.

8.2 Viability testing

Indicative designs produced by the council have been used to calculate the number of homes, buses and amount of commercial space that is possible on the site. The viability of these indicative designs have been assessed by third party viability experts. This is to test whether the amount of development that the council (as a local planning authority) finds acceptable is feasible to build. A viability assessment has concluded that the two indicative design options are possible to build.

The viability testing takes into account the combination and amount of uses, demand from the market, and typical construction costs. The viability assessment is done without a detailed design, which means that it is a high-level assessment and is less accurate. The viability assessments reflect the construction market now, whereas

⁷⁸

https://www.london.gov.uk/sites/default/files/optimising_site_capacity_-_a_design-led_approach_-_publish_for_consultation_0.pdf

guidance in this SPD is intended to cover a longer period of time. If a future planning application is granted, then construction work may not finish for another 5-10 years.

9.0 NEXT STEPS

The public consultation on this draft Ash Grove SPD will run from May 2024 for 8 weeks. Following the consultation, the draft document will be revised to address feedback received before being adopted by the Council in Autumn 2024.



Title of Report	Parking Zone F Stage 4 Review Consultation	
Key Decision No	CHE S313	
For Consideration By	Cabinet	
Meeting Date	18 March 2024	
Cabinet Member	Councillor Mete Coban, Cabinet Member for Climate Change, Environment and Transport	
Classification	Open	
Ward(s) Affected	Hoxton West Ward, Hoxton East and Shoreditch Ward and Haggerston Ward	
Key Decision & Reason	Yes	Significant in terms of its effects on communities living or working in an area comprising two or more wards
Implementation Date if Not Called In	27 March 2024	
Group Director	Rickardo Hyatt, Group Director Climate, Homes and Economy	

1. Cabinet Member's introduction

- 1.1. Despite falling car ownership in Hackney there continues to be more demand for parking than there is space available. The most effective tool available to the Council to manage and prioritise road users according to need and encouraging a shift towards more sustainable forms of transport, is controlled parking zones.
- 1.2. The Zone F review is designed to review existing parking restrictions to ensure that they meet the demands of the residents and businesses within the Zone as well as promoting more sustainable forms of transport by asking residents where they would like to see an expansion of these.
- 1.3. The policies for the introduction and review of parking controls are set out within the Parking Enforcement Plan (PEP 2022-2027). They require the

Council to consult residents and businesses within the affected areas and seek their feedback on parking controls.

- 1.4. The recommendations set out in this report seek to resolve any ongoing parking pressure and to revise restrictions and the hours of operation to suit the needs of those within the zone.
- 1.5. I commend this report to Cabinet

2. Interim Group Director's introduction

- 2.1. A review of the operational hours and design of Parking Zone F, covering the Wards of Hoxton East, Haggertson and Hoxton West and Shoreditch was undertaken in July 2023. This report details the results of that consultation and the recommendations made as a result of the consultation.

3. Recommendations

Cabinet is recommended to:

- 3.1. **Approve changing the operational hours to Monday to Friday 8:30 am to 6:30 pm and Saturday 8:30 am to 1:30 pm in all roads within Zone F.**
- 3.2. **Approve proposals to convert all existing resident and business permit bays to general permit bays.**
- 3.3. **Approve implementation of the parking design changes for Zone F.**

4. Reason(s) for decision

- 4.1. Although Monday to Friday, 8:30 am to 6:30 pm, was the most popular option, the widespread support for extended hours across the zone, coupled with the independent stress survey indicating significant weekend stress, led to the conclusion that reducing operational hours would not benefit residents and businesses.
- 4.2. Although there was notable support (15%) for Monday to Sunday controls, this level was deemed insufficient to justify implementing this option independently. The parking stress survey revealed increased parking stress in the evenings compared to controlled hours; however, this increase was not significant enough to warrant extending control hours
- 4.3. Converting all business and resident bays to general permit bays will standardise parking bay types and signage throughout the zone.

5. Details of alternative options considered and rejected

- 5.1. An alternative was to forgo a review consultation and maintain current parking controls in Zone F. However, this would conflict with the Council's parking policies and consultation charter, as it would ignore the needs of residents and businesses. Delaying the review and consultation was an option but contradicted the Council's policies, and there were compelling reasons to proceed with a review.
- 5.2. Regarding operational hours, maintaining the existing schedule was not an option. This aligns with Council policies, which advocate for standardising parking zone hours wherever possible to minimise confusion for motorists parking in different zones.
- 5.3. Parking Services explored creating a split zone with varying operational hours in different sections. However, this approach was deemed unviable upon reviewing the distribution of support for the three most popular operational hours options, as it was found that support for each option was evenly spread across the entire zone.

6. Background

Policy Context

- 6.1. The PEP (Parking Enforcement Plan) recommends a review of newly implemented Parking Zones (PZs) within a year of implementation (or sooner if a need is identified) and thereafter all existing PZs are to be reviewed when a need to do so has been identified. This ensures that PZs are operating effectively and to assess the need for modification. In reference to this consultation, the last Stage 4 review was carried out in 2010 in which time a number of schemes have been introduced that may have affected how the parking zone functions for residents and businesses in the zone.

Equality impact assessment

- 6.2. Please see appendix 1

Sustainability and climate change

- 6.3. n/a

Consultations

- 6.4. Internal consultations were held with various team within the council (Streetscene, Waste, Planning etc) in March 2023

- 6.5. An external consultation with 10933 households and businesses in Zone F was carried out between 17 July and 25 August 2023
- 6.6. A statutory consultation will be required before any changes to the current parking restrictions or operational hours in Zone F can be implemented

Risk assessment

- 6.7. n/a

7. Comments of the Interim Group Director, Finance

- 7.1. As part of the ongoing programme of parking control zone reviews, Parking Services consulted with residents and businesses on their preferred hours of operation for their zone (Zone F). This report details the consultation feedback and the results to determine the changes to all existing permit bays.
- 7.2. This report puts forward recommendations in Section 2 which includes changing the operational hours, converting all existing resident and business permit bays to general permit bays and design changes as per the final design map.
- 7.3. Parking Services has ensured that all aspects of its consultation strategy has been undertaken in accordance with the Parking Enforcement Plan (PEP) 2022-2027 and the Council's Consultation Strategy.
- 7.4. Section 3.54 of the report details the costs relating to the recommendations, a total of £ 39,027 which includes £22,247 worth of consultation costs which have been absorbed in 23/24 revenue budgets. The implementation costs of £16,600 are projected to take place in 24/25.
- 7.5. All parking revenue income and surplus are utilised within conditions specified in the s55 of the Road Traffic Regulation Act (1984).

8. VAT implications on land and property transactions

- 8.1. n/a

9. Comments of the Acting Director of Legal, Democratic and Electoral Services

- 9.1. The Council may, under section 45 of the Road Traffic Regulation Act 1984 (the "1984 Act"), designate parking places on highways for various classes of vehicles. Section 46 of the Act allows the Council to charge for parking in

places. Before a traffic order designating a parking place is made or varied, the Council must consult and publish notification of the proposed Traffic Management Orders in accordance with the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 (the "Procedure Regulations").

- 9.2. In determining what parking places are to be designated under section 45 of the 1984 Act, the Council shall consider both the interests of traffic and those of the owners and occupiers of adjoining property, and in particular the Council shall have regard to the need for maintaining the free movement of traffic, reasonable access to premises and the extent to which off-street parking is available in the neighbourhood. In addition to this, the Council must secure the expeditious, convenient and safe movement of vehicular and other traffic (including pedestrians) and the provision of suitable and adequate parking facilities on and off the highway..
- 9.3. The Secretary of State's Statutory Guidance to Local Authorities on the Civil Enforcement of Parking Contraventions recommends that enforcement authorities consult locally on their parking policies when they appraise them. They should seek the views of people and businesses with a range of different parking needs as well as taking into account the views of the police.
- 9.4. Following the consultation coming to an end the Local Authority should conscientiously consider the consultation responses, or a summary of them, before determining what, if any, action to take.
- 9.5. There are currently Parking restrictions in place in Zone Z. Following feedback from residents, and as per council policy, Parking Services carried out a consultation on the hours of operation across Parking Zone Z.
- 9.6. Following the outcome of that consultation, it is recommended that the Director, Climate Change & Sustainability:
 - 9.6.1. Approve changing the operational hours to Monday to Friday 8:30 am to 6:30 pm and Saturday 8:30 am to 1:30 pm in all roads within Zone F.
 - 9.6.2. Approve proposals to convert all existing resident and business permit bays to general permit bays.
 - 9.6.3. Approve implementation of the parking design changes for Zone F as per the final design map and table in Appendices 3 and 4.
- 9.7. The report also recommends that Director, Environment and Climate Change Authorise the Head of Parking and Markets Services to consult on and take the final decision on whether to make the amendments to the Traffic Management Orders for Parking Zone F to give effect to the recommended changes in 2.1 to 2.3 above, subject to the requirements of the Local Authorities' Traffic Orders (Procedure) (England and Wales) Regulations 1996 (the "Procedure Regulations") being complied with and all responses received during the consultation period being considered before reaching a

decision. Such a decision is to be recorded in writing and signed by the Head of Parking and Markets Services.

- 9.8. The Council's scheme of Delegation for Climate, Homes and Economy delegates authority to the Director, Environment and Climate Change to authorise and implement Parking Zones, where this is not reserved to the Executive. (This also covers Stage 4 Operational reviews). The Director, Environment and Climate Change is authorised to approve the recommendations set out in paragraph 2.1-2.4 of this report.

Appendices

Appendix 1 - Post Consultation Equality Impact Assessment

Background documents

None

Report Author	Name Keith Connett Title Technical Services Manager (Parking Services) Email keith.connett@hackney.gov.uk Tel 020 8356 8282
Comments for the Interim Group Director, Finance prepared by	Name John Holden Title Head Of Finance Email john.holden@hackney.gov.uk Tel 020 8356 4653
Comments for the Acting Director of Legal, Democratic and Electoral Services prepared by	Name Josephine Sterakides Title Team Leader Email josephine.sterakides@hackney.gov.uk Tel 020 8356 6395

Post Equality Impact Assessment.



London Borough of Hackney Equality Impact Assessment Form

The Equality Impact Assessment Form is a public document which the Council uses to demonstrate that it has complied with Equalities Duty when making and implementing decisions which affect the way the Council works.

The form collates and summarises information which has been used to inform the planning and decision making process.

All the information needed in this form should have already been considered and should be included in the documentation supporting the decision or initiative, e.g. the delegate powers report, saving template, business case etc.

Equality Impact Assessments are public documents: remember to use at least 12 point Arial font and plain English.

The form must be reviewed and agreed by the relevant Assistant Director, who is responsible for ensuring it is made publicly available and is in line with guidance. Guidance on completing this form is available on the intranet.

<http://staffroom.hackney.gov.uk/equalities-based-planning-and-decision-making>

Title and purpose of this Equality Impact Assessment:

Parking Zone F Stage 4 Review (Post Consultation)

Purpose of this Equality Impact Assessment:

The purpose of this exercise is to assess the potential impacts of the Stage 4 consultation recommendations and changes to Zone F, in terms of scope on residents, businesses and visitors with protected characteristics. The consultation has explored and confirmed a parking design and operational hours for the consultation area.

As a public authority, Hackney Council has a duty to consider or think about how its policies or decisions affect people who are protected under the Equality Act.

The purpose of this Equalities Impact Assessment is to demonstrate that the Council has given due regard or has thought about the need to:

- eliminate unlawful discrimination

- advance equality of opportunity between people who share a protected characteristic and those who don't
- foster or encourage good relations between people who share a protected characteristic and those who don't
- remove or reduce disadvantages suffered by people because of a protected characteristic
- meet the needs of people with protected characteristics
- encourage people with protected characteristics to participate in public life and other activities

Officer Responsible: (to be completed by the report author)

Name: Rahi Noor	Ext: 3832
Directorate: Climate, Homes and Economy	Department/Division: Parking Services

Group Director, Climate, Homes & Economy: Rickardo Hyatt **Date: 21 December 2023**

Signature: RHyatt

Comment :

PLEASE ANSWER THE FOLLOWING QUESTIONS:

- 1. Please summarise the service, function, policy, initiative or saving.** Describe the key objectives and outcomes you expect. Make sure you highlight any proposed changes.

- The aim of the project was to conduct a review of Parking Zone F, in accordance with the Council's Parking and Enforcement Plan (2022-2027).
- The reason to carry out a stage 4 consultation was infrastructural developments which have been made both within the parking zone and in the zones surrounding it. In line with our Parking and Enforcement Plan, the Council has a duty to review parking zones as and when they are required. The review process included an evaluation of the operation of the zone, a review of complaints, correspondence and consultation with residents and local businesses.
- Parking Services carried out a 6 week review which commenced on 17th July 2023 and was completed on 28th August 2023. The consultation allowed all residents and businesses within the area adequate time to respond to the consultation.
- The key objective of the parking review consultation was to identify whether operational hours and parking design are reflective of the needs of residents and businesses in the area, the aim was to also consider how the Council may revise the zone to meet the needs identified through the consultation.

- Consultation packs containing leaflets, questionnaires, a user-friendly map of Zone F and a freepost envelope were delivered to all residents and businesses within the consultation zone. In accordance with the Parking Service's Consultation policy, only one response was accepted per household which is monitored by the allocation of a unique reference number per address. Residents were also allowed to go online and fill out the questionnaire. Any resident or business who did not receive a consultation document were able to contact the consultation team via phone and email to request a copy or their allocated unique reference number.
- On-street posters were installed on all roads within Zone F - the posters advertised the consultation and gave information on how feedback could be provided.
- In line with our Parking and Enforcement Plan (2022-2027) Parking services allowed residents and businesses the option to provide their feedback on a set of standardised hours. The hours were reflective of the existing controls around the borough and in nearby parking zones. The following options were provided as part of the consultation, Monday to Friday 8.30am to 6.30pm, Monday to Saturday 8.30am to 6.30pm, Monday to Friday 8.30am to 6.30pm and Saturday 8.30am to 1.30pm, Monday to Saturday 8.30am - Midnight, Monday to Sunday - 24 hour controls. The existing hours of Monday to Friday 7.30am to 6.30pm and Saturday 7.30am to 1.30pm were not offered as they were not standardised hours.
- Previous feedback received from residents in this area indicated the zone varies in the socio-economic makeup, from residential areas in the east and west, to a strong commercial and night time economy in the south. With this in mind, the consultation allowed residents and businesses to request specific design concerns should they have any. The Council will review visitor parking in order to assist local businesses, however in line with the parking hierarchy structure, resident parking was prioritised.
- The Stage 4 consultation also consisted of questions relating to the proposed design and the implementation of sustainable transport initiatives. Overall, majority of the feedback received suggested that residents and businesses were in favour of the zone design that was proposed, all feedback relating to sustainable transport requests have been forwarded to the Council's Streetscene team to address.
- The review also ensures that the parking restrictions comply with current safety standards outlined by the Department for Transport.
- In line with the Council's revised consultation policy regarding its approach to assessing public feedback, the consultation team filtered out and voided responses which were duplicate submissions, incorrect unique reference numbers or where addresses were incorrect or incomplete. This ensured that the feedback used to inform the Council's decision making process was an accurate representation of resident and businesses views. The changes were communicated via the consultation leaflet and the Council's consultation webpage. A further recap of the changes can be located in the delegated powers report which provides a detailed explanation [DPR, Parking Services Consultation Policy, 2020](#).
- The key factors considered in confirming the Zone F operational hours and parking design include, but are not limited to the following; road safety and parking demand, air quality, traffic management, parking stress and consultation feedback.

2. Who are the main people that will be affected?

Consider staff, residents, and other external stakeholders.

- Local residents, business owners, disabled motorists, Waste Services and Emergency Services (Ambulance, Fire and Police) are the main groups affected and consulted as part of the Stage 4 consultation. A published delegated report detailing the recommendations as well as summary documents will be communicated with all those affected.
- Emergency Services are impacted due to the requirement that sufficient road width clearance is provided for emergency vehicles in case of emergencies. The parking design is communicated to the emergency services to ensure that they are happy with any proposed design changes.
- The Council's markets team were also affected and consulted as part of the operational hours review. They have been informed of the standardised hours being proposed and of any design changes. The Council have worked closely with senior markets staff to ensure the consultation outcome factors in the needs of the Market in Zone F.
- The parking design engineers have proposed specific design changes in Zone F, residents and businesses will have had the opportunity to provide feedback on these design proposals during the consultation. The overall feedback has been taken into consideration at the recommendation stage. Residents and businesses had the opportunity to raise any comments or concerns on the existing design as part of the consultation, so there were possible amendments to be made based on requests from the consultation. shared use parking bays will also be implemented outside local businesses and public amenities to facilitate visitor parking.
- The recommendation to introduce the standardised operational hours of Monday to Friday 8:30 am to 6:30pm and Saturday 8:30 to 1:30pm will affect all residents and businesses in Zone F.
- If design changes are made, in order to mitigate a negative impact on the local community, Council officers will ensure that they only implement proposed design changes which are feasible and which do not impact different service users in the area.

The table below shows the protected characteristics and how the Zone F review may impact them.

Protected Characteristic	How the F Review will affect them.
Age	We do not expect individuals within this protected characteristic group to be any more or less affected by the Stage 4 consultation recommendations.

Disability	The consultation process allowed all disabled motorists living within the parking zone to provide their feedback and express their views on the operational hours they would like to see confirmed for the zone and the parking design proposed.
Gender reassignment	We do not expect individuals within this protected characteristic group to be any more or less affected by the Stage 4 consultation recommendations.
Marriage and Civil Partnership	We do not expect individuals within this protected characteristic group to be any more or less affected by the Stage 4 consultation recommendations.
Pregnancy and maternity	We do not expect individuals within this protected characteristic group to be any more or less affected by the consultation process.
Race	We do not expect individuals within this protected characteristic group to be any more or less affected by the consultation process.
Religion/belief (including non-belief)	We do not expect individuals within this protected characteristic group to be any more or less affected by the consultation process.
Sex	We do not expect individuals within this protected characteristic group to be any more or less affected by the consultation process.
Sexual Orientation	We do not expect individuals within this protected characteristic group to be any more or less affected by the consultation process.

3. What research or consultation(s) have been carried out?

Please provide more details, together with a summary of what you learned.

- The project includes a six week consultation with all stakeholders on the current operational hours in Zone F and the design of parking controls.
- The decision to consult was in line with the Parking and Enforcement Plan, which states Councils have a duty to review parking when a need is identified. A review consultation was conducted in Zone F in 2010, since then there have been various infrastructural developments in the zone and nearby parking zones.
- The review of parking zone F was built into the yearly project plan confirmed by the parking services technical team.

- The consultation zone F is one of the largest in the borough, holding a boundary with Tower Hamlets and encompassing Haggerston, Hoxton and Shoreditch. The socio-economic make-up varies from highly residential areas in the east and west to a strong commercial and night-time economy in the south.
- Prior to starting the consultation, Parking services created a profile report for zone F which assessed permit stress, pcn issue data, page and display usage and complaints. This report allows the service to identify any parking issues within the zone and make changes accordingly.
- A design engineer has reviewed the existing design of each road within Zone F, ensuring they meet health and safety standards as set by the department of transport. Any design issues identified were consulted on as part of the consultation process.
- The decision was made to start the consultation in July 2023 allowing the Council to effectively manage its planning stage and resources. The consultation started after all the festivities had passed, allowing adequate response time was provided for all residents and businesses in Zone F to take part in the consultation.
- Internal Council teams such as Streetscene, Waste Services and Planning, alongside external stakeholders such as the Emergency Services, including Fire, Police and London Ambulance Services will be informed of the Stage 4 consultation recommendations. Health & Safety guidelines in place for both Waste Services and Emergency Services were built into the design of Zone F.
- The Council's disabled parking team carried out an audit of all existing disabled bays in the consultation zone, this has allowed the Council to ensure bays which are required by disabled residents remain and those not in use are removed, allowing for unused parking space to be utilised by other residents. The disabled parking team have recently implemented personalised disabled bays across the borough, including Zone F. Information on confirmed disabled bays and personalised bays have been shared with parking services design engineers, who reviewed the data and built in the confirmed disabled bays into the parking design of each zone.
- As part of the public consultation all local residents and businesses in the parking zone were consulted for a six week period and sent a consultation leaflet, a questionnaire and map of the current design. All consultation documents were available online (dedicated council webpage for parking consultations), questionnaire responses were also submitted online. The Stage 4 Consultation had a response of 4%
- The Council Installed posters on all streets in Zone F advertising the consultation and encouraging feedback. The on street poster contained information of the review aims and how residents and businesses can take part.
- The public consultation was an opportunity for all residents and businesses in the area to express their views on the operational hours and parking design they would prefer for their parking zone. All feedback and viewpoints expressed have been reviewed by the Council's parking team. The Council values the important feedback received from residents and businesses in the consultation zone. The data received as part of the Stage 4 consultation for Zone F, were analysed in line with the Council's revised consultation

feedback criteria. This criteria takes the form of, limiting responses to one per household, making certain questions and sections of the questionnaire compulsory and assigning unique reference numbers to all residential and business properties in the consultation zone. The changes have ensured the process is fair, open to less abuse and can present an accurate representation of residents and business viewpoints. The change has assisted the Council in its decision making process; all duplicate submissions, invalid addresses were easily identified and removed from the final consultation data.

- As part of the Stage 4 consultation process, all ward members in Zone F were sent copies of the consultation literature. As ward members are formal representatives of local residents and businesses the Council allowed them an opportunity to provide feedback on the documents.
- All contact details for Council's Parking Services were available on all literature such as consultation leaflets, website content, on-street posters and newspaper adverts. Therefore, residents and businesses had the opportunity to communicate directly with the team responsible for carrying out the consultation process. Questions and queries regarding the consultation, and any concerns raised were addressed directly by officers. Due to the diverse demographic makeup of Hackney, all consultation documents were available in different languages on request to ensure that residents and businesses were not disadvantaged due to language barriers. During the consultation process, the Council did not receive any requests for translated copies of the documents.

4. Equality Impacts

This section requires you to set out the positive and negative impacts that this decision or initiative will have on equalities.

4 (a) What positive impact could there be overall on different equality groups and on cohesion and good relations?

- The Council took various measures when planning the Stage 4 consultation as well as during the consultation to ensure that the consultation remained inclusive of various equality groups and maintained cohesion and good relations. The consultation outcome is based on a combination of feedback from residents and businesses as well as other combinations such as parking stress, road safety and traffic flow. As the Council is introducing the standardised set of operational hours (Monday to Friday 8:30am to 6:30pm and Saturday 8:30 to 1:30pm) and responding to needs of the consultation zone, this will have a positive impact on different equality groups and may improve the good relations between the Council and the community residing in Zone F.
- The overall feedback received from the consultation area supports the parking design proposed for Zone F. This alone indicates the Stage 4 consultation had a positive impact on all road users (motorists, pedestrians and cyclists) by ensuring the Council designs a zone reflective of local needs.
- The changes brought about by the Council's revised consultation policy regarding how it accepts consultation feedback also had a positive impact on the consultation. The drive behind the policy change was to ensure the consultation process remained fair, less open to abuse and allow the Council to make decisions on feedback which is representative of

resident and business parking needs. Due to this change and the introduction of unique reference numbers for individual residential and business properties, the consultation team were able to quickly identify and void submissions which didn't meet the criteria. The data which provided the base for the recommendations of the Stage 4 consultation, was reflective of the needs and views of Zone F.

- The Stage 4 consultation has now confirmed a set of operational hours and parking design for the zone, and a timeline for the implementation of controls will be arranged. This will allow the Council to actively work towards easing the parking stress currently being experienced by all residents and businesses. In addition, issues such as abandoned vehicles, dangerous parking, commuter parking, displacement parking, parked vehicles over crowding streets will all be significantly eased with the implementation of parking controls.
- As part of the review process, a design engineer reviewed the current layout of Zone F and proposed specific design changes where required to best reflect local needs.
- As part of the consultation approval process, consultation documents were sent to ward members to view before being made public and sent to the consultation zone. This allowed ward members as the formal representatives of the consultation zone to raise any concerns or questions before the consultation commences. All ward members were advised of the consultation period being extended from 6 to 8 weeks, to factor in religious festivity.
- The Stage 4 consultation has now confirmed a set of operational hours and parking design for the zone, and a timeline for the implementation of controls will be arranged. This will allow the Council to actively work towards easing the parking stress currently being experienced by all residents and businesses. In addition, issues such as abandoned vehicles, dangerous parking, commuter parking, displacement parking, parked vehicles over crowding streets will all be significantly eased with the implementation of parking controls.
- Residents and businesses in Zone F are familiar with parking controls, the proposed changes to the operational hours will not change the way parking provisions are implemented. Existing permit holders do not need to make any changes to their permits.
- The table below shows the protected characteristics within the zone and how the Zone f Stage 4 review consultation outcome will impact them.

Protected Characteristic	Analysis
Age	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Disability	Recommendations to introduce the operational hours of Monday to Friday 8:30am to 6:30pm and Saturday 8:30am to 1:30pm and the final parking design for Zone F, is expected to positively impact all disabled residents and motorists in the area, as well as individuals providing care for them. The reduction of operational hours by 1 hour each

	day could mean that carers or visitors to disabled or elderly residents may not need to pay for parking for early morning visits.
Gender reassignment	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Marriage and Civil Partnership	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Pregnancy and maternity	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Race	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations. .
Religion/belief (including non-belief)	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Sex	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
Sexual Orientation	We do not expect individuals within this protected characteristic group to be any more or less positively affected by the Stage 4 consultation recommendations.
All points stated above could be seen as a positive impact on different equality groups and improve relations.	

4 (b) What negative impact could there be overall, on different equality groups, and on cohesion and good relations?

- Due to existing parking restrictions being in place, there is likely to be very minimal impact on the parking ability of different groups. Shared use bays and pay and display bays have been implemented outside businesses, local amenities and areas attracting visitors to accommodate the local demographic and business needs of the zone.
- The majority (40%) of responses were in favour of Monday to Friday 8:30 am to 6:30 pm, whilst (35%) were in favour of Monday to Friday 8.30 am to 6.30 pm and Saturday 8:30 to 1:30 pm. (5%) of respondents supported Monday to Saturday 8.30 am to 6.30 pm and 5% supported longer hours of Monday to Saturday 8:30 am to Midnight.

- While 40% supported Monday to Friday 8:30 am to 6:30 pm overall, 60% supported the longer hours of control from Monday to Sunday. The decision to retain Saturday morning controls may have a negative impact on residents and businesses who supported just Monday to Friday operational hours.
- There could be opposition to possible changes made to the hours of operation which could impact different people in different ways. For example, some residents may not be in favour of the decision not to implement their chosen controlled hours
- One of the key aims of the Stage 4 consultation was to gauge a preference for the operational hours of Zone F. The Council offered a choice of five standardised hours for residents and businesses to provide feedback on. Monday to Friday 8.30am to 6.30pm, Monday to Saturday 8.30am to 6.30pm, Monday to Friday 8.30am to 6.30pm and Saturday 8.30am to 1.30pm, Monday to Saturday 8.30am - Midnight, Monday to Sunday - 24 hour controls. The existing operational hours of Monday to Friday 7.30am to 6.30pm and Saturday 7.30am to 1.30pm were not offered..
- Whilst existing permit holders will not have to make any changes to their permits, the possible loss of an hour of control could be received negatively. However, parking services have reviewed parking stress within the zone and the possible loss of an hour will not impact permit holders greatly. The Council also has a duty in line with its PEP policy to standardise the controls in zones across the borough.
- As the Council last consulted zone F in 2010, changes have been made to the consultation feedback acceptance policy. There could be some confusion amongst residents and businesses who are not familiar with the new changes.
- The consultation started in July 2023, and ran for a period of six weeks. The decision to run the consultation for a longer period of time may receive negative feedback from some residents and businesses simply due to them wanting the Council to make decisions quicker.
- Elderly residents who experience mobility issues, may find it difficult to park outside of the hours of operation due to the parking stress and increase in motorist parking in the zone. This will result in them having to park further from home or their destinations and experience possible walking difficulties.
- An open and transparent consultation process will help to ensure maximum response and allow all groups and stakeholders to express their view and make comments. The Council is committed to this concept and has provided the consultation team contact details on the consultation documents and consultation literature.
- The review of the zone and the changes to the hours of operation will not have any more of a negative impact on other protected characteristics such as gender reassignment, marriage and civil partnership, pregnancy and maternity, race, sex and sexual orientation in comparison to occupants of the whole zone.

5. Equality and Cohesion Action Planning

No	Issue	Actions	How actions will be monitored	Timescales / Milestones	Lead Officer
1	Monetary impact of parking controls and permit parking.	Communicate permit pricing system on all consultation documents and council permit webpage, this transparent and open approach will allow permit holders to view correct information.	Through regular update of permit pricing information.	During the lifetime of the project and post implementation	Consultation Officer
2	Impact of parking controls, requirement to adapt to new change.	<p>Ensure the consultation summary leaflet clearly states the changes, and allow residents and businesses to communicate any concerns directly with the consultation team.</p> <p>The summary consultation document will also state key implementation and go live dates.</p> <p>Effective communication throughout the post consultation stage via summary documents and website updates to ensure residents and businesses are kept updated at all times with the project implementation timeline.</p>	Through updates of consultation webpage, summary documents, communicated directly with residents, businesses and stakeholders via emails/phone - where necessary meetings can be arranged.	During the post consultation process and implementation stage	Consultation Officer

No	Issue	Actions	How actions will be monitored	Timescales / Milestones	Lead Officer
3	Positive impact of the hours of operation and design changes on religious groups	Work with local Councillors and religious groups to inform them of the changes and continue to monitor their needs through ongoing engagement. By implementing proposed changes to meet their needs.	Through continuous review of the area and feedback from residents and businesses within the zone. Through effective and regular enforcement of the zone.	Throughout the life of the zone.	Technical Services Manager
5	Positive impact of the hours of operation and design changes on different age groups	If the recommendations proceed, parking signs reflecting the new parking controls will be installed, information sent to residents and businesses affected by proposed changes and statutory consultation with the public for a 21 day objection period which will allow comments to be submitted on the proposals.	Through continuous review of the area and feedback from residents and businesses within the zone. Through effective and regular enforcement of the zone.	Throughout the life of the zone.	Technical Services Manager
6	Positive impact implementing the hours of operation and design changes on disabled motorists	Implementation and enforcement of additional shared use bays for disabled motorists, concessions to be made available for visitor vouchers and Companion Badges. Inform residents that vouchers are no longer needed after hours of operation.	Through continuous review of the area and feedback from residents and businesses within the zone. Through effective and regular enforcement of the zone.	Throughout the life of the zone.	Technical Services Manager