



Brent

SUMMONS TO ATTEND COUNCIL MEETING – supplementary agenda

Monday 22 February 2016 at 7.00 pm

Conference Hall - Brent Civic Centre, Engineers Way,
Wembley, HA9 0FJ

To the Mayor and Councillors of the London Borough of Brent and to each and every one of them.

I hereby summon you to attend the MEETING OF THE COUNCIL of this Borough.

CAROLYN DOWNS
Chief Executive

Dated: Friday 12 February 2016

For further information contact: Peter Goss, Democratic Services Manager
020 8937 1353, peter.goss@brent.gov.uk

For electronic copies of minutes, reports and agendas, and to be alerted when the minutes of this meeting have been published visit:
democracy.brent.gov.uk

The press and public are welcome to attend this meeting
Please note this meeting will be filmed for live broadcast on the Council's website. By entering the meeting room you will be deemed to have consented to the possibility of being filmed and to the possible use of those images and sound recordings for webcasting.

Agenda

5 Budget 2016-17 and Council Tax

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To consider the Council's budget and level of Council Tax for 2016/17.

A presentational issue has been identified in Appendix J(ii) with expenditure planned for Church End shown incorrectly for Chalkhill. This has been corrected with the revised Appendix. The intention for these funds to go to Church End is clearly shown in the minutes of the January 2016 cabinet meeting, and at Appendix J(i) of the Budget, which is summarised in the main report at paragraph 14.10.



Please remember to switch your mobile phone to silent during the meeting.

- The meeting room is accessible by lift and seats will be provided for members of the public.

Capital Programme	Proposed 15-16 Budget £m	Proposed 16-17 Budget £m	Proposed 17-18 Budget £m	Proposed 18-19 Budget £m	Proposed 19-20 Budget £m	Total £m
General Fund						
Affordable Housing	0.5	0.2	1.2	0.0	0.0	1.9
Air Quality Works	0.1	0.0	0.0	0.0	0.0	0.1
Ark Academy	0.8	0.0	0.0	0.0	0.0	0.8
Asset Management Plan	0.6	0.0	0.0	0.0	0.0	0.6
Barham Park Charitable Trust Account	0.1	0.0	0.0	0.0	0.0	0.1
Barham Park Housing CPOs	0.4	0.0	0.0	0.0	0.0	0.4
Bridge Park Regeneration	0.0	1.4	0.0	0.0	0.0	1.4
Carbon Reduction Measures	0.1	0.0	0.0	0.0	0.0	0.1
CCTV	0.2	0.0	0.0	0.0	0.0	0.2
Cemetery and Mortuary Service	0.0	0.0	0.0	0.0	0.0	0.0
Chalkhill	0.5	0.0	0.0	0.0	0.0	0.5
Church End Regeneration	0.4	0.6	4.1	4.1	0.0	9.2
Civic Centre	0.9	0.8	0.0	0.0	0.0	1.7
Crest Academies	0.9	0.0	0.0	0.0	0.0	0.9
Delivering the Sports Strategy	1.2	0.0	0.0	0.0	0.0	1.2
Devolved Capital	0.5	1.4	0.0	0.0	0.0	1.9
Enfranchisement	0.7	0.0	0.0	0.0	0.0	0.7
Expansion of Secondary/Primary School Places	20.0	35.0	23.3	14.6	4.1	97.0
GLA Refit Programme	0.8	0.0	0.0	0.0	0.0	0.8
ICT Initiatives	0.5	0.4	0.0	0.0	0.0	0.9
Increasing PVI nursery provision for two year olds	0.2	0.0	0.0	0.0	0.0	0.2
Landscaping	0.7	0.0	0.0	0.0	0.0	0.7
New Accommodation for Independent Living Parks	0.2	5.7	2.5	0.1	0.0	8.5
Pavements, Roads and Streetscene/Street Trees	0.9	0.2	0.0	0.0	0.0	1.1
Planning & Major Projects Schemes	4.6	3.7	0.0	0.0	0.0	8.3
Private Sector Renewal Support Grant and Disabled Facilities Grant council	1.1	0.2	0.0	0.0	0.0	1.3
Property Schemes	4.7	3.9	0.0	0.0	0.0	8.6
Public Mortuary	0.1	0.5	0.0	0.0	0.0	0.6
Schools Asset Management Plan	0.2	0.0	0.0	0.0	0.0	0.2
Schools Asset Management Plan	1.3	2.7	0.0	0.0	0.0	4.0
South Kilburn Regeneration Project	6.1	19.2	21.2	0.0	0.0	46.5
Street Lighting	1.4	6.5	0.0	0.0	0.0	7.9
Supported Living to Extra Care	0.0	3.0	0.7	0.7	0.7	5.1
The Library At Willesden Green	9.7	0.0	0.0	0.0	0.0	9.7
Transport for London Funded Schemes	5.8	3.7	0.0	0.0	0.0	9.5
S106 Allocations 2016/17	0.0	3.8	0.0	0.0	0.0	3.8
Programme Contingencies and Capitalisation	2.1	1.2	3.7	0.6	0.6	8.2
General Fund Total	68.3	94.1	56.7	20.1	5.4	244.6

HRA						
Additional Affordable Housing	3.8	34.9	43.3	0.0	0.0	82.0
Disabled Facilities Works (on council properties)	0.9	0.9	0.0	0.0	0.0	1.8
Energy and Environmental Improvements	2.3	3.0	0.0	0.0	0.0	5.3
Major repairs on council properties	26.9	29.9	0.0	0.0	0.0	56.8
HRA Total	33.9	68.7	43.3	0.0	0.0	145.9
Grand Total	102.2	162.8	100.0	20.1	5.4	390.5

	Proposed Use of Funding in 15-16 £m	Proposed Use of Funding in 16-17 £m	Proposed Use of Funding in 17-18 £m	Proposed Use of Funding in 18-19 £m	Proposed Use of Funding in 19-20 £m	Total Funding £m
General Fund						
Government Grant						
Basic Need Grant	10.2	35.5	26.7	15.2	4.7	92.3
Better Care Fund - Disabled Facilities Grant	1.9	1.9	0.0	0.0	0.0	3.8
Better Care Fund - Social Care Capital Grant	0.0	1.5	0.7	0.7	0.7	3.6
Capital Maintenance for LA schools	1.8	2.7	0.0	0.0	0.0	4.5
Devolved Formula Capital	0.5	1.4	0.0	0.0	0.0	1.9
Greater London Authority Mayor's Housing Covenant	0.0	0.9	0.0	0.0	0.0	0.9
Public Health Grant	0.1	0.0	0.0	0.0	0.0	0.1
Targeted Basic Need Grant	0.5	0.0	0.0	0.0	0.0	0.5
Targeted Capital Fund	2.8	0.0	0.0	0.0	0.0	2.8
The Growth Fund	0.3	0.0	0.0	0.0	0.0	0.3
Transport for London	5.8	3.7	0.0	0.0	0.0	9.5
Subtotal Government Grant	23.9	47.6	27.4	15.9	5.4	120.2
						0.0
External Contributions	11.7	2.3	0.0	0.0	0.0	14.0
Capital Receipt	10.0	23.5	17.6	0.0	0.0	51.1
Corporate Borrowing	7.6	4.5	0.0	0.0	0.0	12.1
Internal Contribution	4.2	0.0	3.9	0.0	0.0	8.1

Capital Programme – Income & Expenditure

Appendix J(ii)

Non-Government Grant	0.2	0.0	0.0	0.0	0.0	0.2
Section 106	6.8	4.6	1.0	0.0	0.0	12.4
Self Funded Borrowing	3.9	11.6	6.8	4.2	0.0	26.5
General Fund Total	68.3	94.1	56.7	20.1	5.4	244.6
HRA						
Retained RTB Receipts	0.5	6.0	7.1	0.0	0.0	13.6
HCA Grant	2.1	0.5	0.0	0.0	0.0	2.6
Unsupported Borrowing	1.2	28.4	36.2	0.0	0.0	65.8
Major Repairs Reserve	27.8	31.5	0	0	0	59.5
Revenue Contribution to Capital	2.3	2.3	0	0	0	4.6
HRA Total	33.9	68.7	43.3	0	0	145.9
Grand Total	102.2	162.8	100	20.1	5.4	390.5

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