



Cabinet

Monday 16 July 2018 at 4.00 pm

Boardrooms 3-5 - Brent Civic Centre, Engineers Way,
Wembley, HA9 0FJ

Membership:

**Lead Member
Councillors:**

Portfolio

M Butt (Chair)	Leader of the Council
McLennan (Vice-Chair)	Deputy Leader of the Council and Lead Member for Resources
Agha	Lead Member for Schools, Employment and Skills
Farah	Lead Member for Adult Social Care
Hirani	Lead Member for Public Health, Culture & Leisure
Miller	Lead Member for Community Safety
M Patel	Lead Member for Children's Safeguarding, Early Help and Social Care
Krupa Sheth	Lead Member for Environment
Southwood	Lead Member for Housing & Welfare Reform
Tatler	Lead Member for Regeneration, Highways & Planning

For further information contact: Thomas Cattermole, Head of Executive and Member Services

Email: thomas.cattermole@brent.gov.uk; Tel: 020 8937 5446

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democracy.brent.gov.uk

The press and public are welcome to attend this meeting.

Notes for Members - Declarations of Interest:

If a Member is aware they have a Disclosable Pecuniary Interest* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent and must leave the room without participating in discussion of the item.

If a Member is aware they have a Personal Interest** in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent.

If the Personal Interest is also significant enough to affect your judgement of a public interest and either it affects a financial position or relates to a regulatory matter then after disclosing the interest to the meeting the Member must leave the room without participating in discussion of the item, except that they may first make representations, answer questions or give evidence relating to the matter, provided that the public are allowed to attend the meeting for those purposes.

***Disclosable Pecuniary Interests:**

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

****Personal Interests:**

The business relates to or affects:

(a) Anybody of which you are a member or in a position of general control or management, and:

- To which you are appointed by the council;
- which exercises functions of a public nature;
- which is directed is to charitable purposes;
- whose principal purposes include the influence of public opinion or policy (including a political party of trade union).

(b) The interests a of a person from whom you have received gifts or hospitality of at least £50 as a member in the municipal year;

or

A decision in relation to that business might reasonably be regarded as affecting the well-being or financial position of:

- You yourself;
- a member of your family or your friend or any person with whom you have a close association or any person or body who is the subject of a registrable personal interest.

Agenda

Introductions, if appropriate.

Item	Page
1 Membership and Apologies for Absence	
To note the appointment of Councillor Tom Miller as Lead Member for Community Safety and receive any apologies for absence.	
2 Declarations of Interest	
Members are invited to declare at this stage of the meeting, the nature and existence of any relevant disclosable pecuniary or personal interests in the items on this agenda and to specify the item(s) to which they relate.	
3 Minutes of the Previous Meeting	1 - 4
To approve the minutes of the previous meeting held on 18 June 2018 as a correct record.	
4 Matters Arising (if any)	
To consider any matters arising from the minutes of the previous meeting.	
5 Petitions (if any)	
To discuss any petitions from members of the public, in accordance with Standing Order 66.	
6 Deputations (if any)	
To hear any deputations received from members of the public in accordance with Standing Order 67.	

Chief Executive's reports

7 Performance Report, Q4 (January - March) 2017/18	5 - 42
The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively.	

Ward Affected:
All Wards

Lead Member: Deputy Leader (Councillor Margaret McLennan)

Contact Officer: Irene Bremang, Head of Performance & Improvement

Email: irene.bremang@brent.gov.uk

Tel: 020 8937

Resources reports

8 July Finance Review 43 - 60

This report is for information. It sets out the overall financial position facing the Council for the next four years and highlights the significant risks, issues and uncertainties. It also sets out the proposed budget setting process for, at least, the years 2019/20 and 2020/21, in order to maximise the period of consultation with residents, businesses and other key stakeholders.

Ward Affected:
All Wards

Lead Member: Deputy Leader (Councillor Margaret McLennan)
Contact Officer: Conrad Hall, Chief Finance Officer
Email: conrad.hall@brent.gov.uk
Tel: 020 8937 6528

9 2017/18 Financial Outturn and Statement of Accounts 61 - 184

This report sets out the current forecasts of income and expenditure against the revenue and capital budgets for 2017/18

Ward Affected:
All Wards

Lead Member: Deputy Leader (Councillor Margaret McLennan)
Contact Officer: Conrad Hall, Chief Finance Officer
Email: conrad.hall@brent.gov.uk
Tel: 020 8937 6528

10 Quarter 1 Financial Forecast 2018/19 185 - 196

This report sets out the current forecasts of income and expenditure against the revenue budget for 2018/19 and other key financial data.

Ward Affected:
All Wards

Lead Member: Deputy Leader (Councillor Margaret McLennan)
Contact Officer: Conrad Hall, Chief Finance Officer
Email: conrad.hall@brent.gov.uk
Tel: 020 8937 6528

Regeneration and Environment reports

11 Wembley Transport Improvements 197 - 230

This report relates to the transport infrastructure improvement works identified within the adopted Wembley Area Action Plan (WAAP) that are required to ensure the ongoing success of, and investment in, the Wembley growth area.

Ward Affected:
Barnhill;

Lead Member: Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)

Preston;
Stonebridge;
Tokyngton

Contact Officer: Rachel Best, Transportation
Planning Manager
Email: rachel.best@brent.gov.uk
Tel: 020 8937 5289

12 Harlesden Neighbourhood Plan - Consultation and Examination

231 - 342

This report provides an overview of the process which Harlesden Neighbourhood Forum has followed in producing the draft Harlesden Neighbourhood Plan and a brief summary of its content. It sets out the next stages that the Plan will have to go through to become part of the development plan and seeks authority from Cabinet to undertake these.

Ward Affected:
Harlesden

Lead Member: Lead Member for Regeneration,
Highways, Planning (Councillor Shama Tatler)
Contact Officer: Amar Dave, Strategic Director
Regeneration and Environment
Email: Amar.Dave@brent.gov.uk
Tel: 0208 937 1516

13 Exclusion of Press and Public

The following items are not for publication as they relate to the following category of exempt information as specified under Part 1, Schedule 12A of the Local Government Act 1972, namely Paragraph 3: "*Information relating to the financial or business affairs of a particular person (including the authority holding the information)*".

- Agenda Item 10 'Wembley Transport Improvements' – Appendix B

14 Any Other Urgent Business

Notice of items to be raised under this heading must be given in writing to the Head of Executive and Member Services or his representative before the meeting. Any decisions taken urgently under this heading must comply with the provisions outlined in paragraphs 12 and 39 of the Council's Access to Information Rules (part 2 of the Constitution).

Date of the next meeting: Monday 13 August 2018



Please remember to set 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.

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LONDON BOROUGH OF BRENT

MINUTES OF THE CABINET Monday 18 June 2018 at 4.00 pm

PRESENT: Councillor M Butt (Chair), Councillor McLennan (Vice-Chair) and Councillors Farah, Hirani, M Patel, Krupa Sheth, Southwood and Tatler

1. **Apologies for Absence**

None.

2. **Declarations of Interest**

None.

3. **Minutes of the Previous Meeting**

RESOLVED:

that the minutes of the previous meeting held on 21 May 2018 be approved as an accurate record of the meeting.

4. **Matters Arising (if any)**

There were no matters arising.

5. **Petitions (if any)**

There were no petitions submitted to be considered by Cabinet.

6. **Private Housing Assistance Policy Amendments**

Councillor Ellie Southwood, Cabinet Member for Housing and Welfare Reform, introduced the report outlining its two purposes, the first was to ask Cabinet to allow amendment to be made to the Council's Private Housing Assistance Policy and the second was to give an explanation as to why the Council would like to make those changes.

Councillor Southwood stated that the Private Housing Assistance Policy gave the Council powers under the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO) to provide additional, more discretionary assistance grants rather than relying on Disabled Facilities Grants (DFG) for the provision of adaptations to the homes of disabled residents.

In essence, Councillor Southwood stated that it was the Council's intention to introduce additional and amend existing discretionary grants in order to improve independence and wellbeing for vulnerable and disabled Brent residents and prevent wider system demand on hospital, council and residential/community care services.

Councillor Southwood stated that these proposed changes to the RRO allowed for an even more customer centred approach to be taken. This would see residents helped more quickly and with more bespoke services, irrespective of what tenure they lived in.

RESOLVED:

6.1 That Cabinet approved the revisions to Brent's Private Housing Assistance Policy attached as Appendix A in relation to the following new and improved services, these being:

- i. The introduction of the Discretionary Disability Adaptations Grant (DDAG);
- ii. The improvement of the current Small Works Grant (SWG);
- iii. The introduction of the Spend to Save Grant (SSG);
- iv. The introduction of the Hospital Discharge Assistance Service (HDAS);
- v. The introduction of the Acute Handyperson Service (AHAS).

6.2 That Cabinet granted delegated authority to the Strategic Director Community Wellbeing to make any necessary minor typographical/graphical amendments to the Private Sector Housing Assistance Policy prior to its publication.

7. Shopfronts Supplementary Planning Document (SPD3) Adoption

Councillor Shama Tatler, Cabinet Member for Regeneration, Highways and Planning, introduced the report stating that the paper outlined the consultation responses received between 1 February 2018 and 15 March 2018 on the draft Shopfronts Supplementary Planning Document (SPD3).

The consultation responses received had resulted in some minor amendments, with revised text now providing clearer guidance. When adopted by Cabinet the document would replace the existing Brent Shop fronts and shop signs (SPG7) adopted in 2003, which would need to be revoked.

RESOLVED:

7.1 That Cabinet approved the proposed amendments as set out in Appendix 1 and adopted the Shopfronts Supplementary Planning Document (SPD3) as set out in Appendix 2.

7.2 That Cabinet revoked the existing Brent Shop fronts and shop signs ('SPG7') adopted in 2003.

8. Air quality improvement measures: Electric vehicle charging infrastructure – Cabinet variation report

Councillor Krupa Sheth, Cabinet Member for Environment, introduced the report. She stated that the recommendations sought approval to amend the procurement process as previously agreed by Cabinet on 15 January 2018.

As detailed in the report to Cabinet on 15 January 2018, officers were working on three separate electric vehicle charging infrastructure projects in order to provide a range of appropriate charging facilities to meet the demand for electric vehicle infrastructure by residents and businesses in Brent.

Councillor Sheth stated that Brent Council had received £150,000 of funding from London's Go Ultra Low Cities Scheme (GULCS) towards 75% of the capital costs of procuring and installing charge points for electric vehicles in lamp columns in streets where residents did not have access to off-street parking. These installations were necessary to allow residents the option of charging their electric vehicles overnight and close to home which is an important factor in encouraging more residents to purchase electric vehicles. To date, 50 requests from residents had been received for on-street charging facilities. The Council's £50,000 match funding for this project was being sourced from S106 developer contributions in specific wards, Neighbourhood CIL and TfL Local Implementation Plan Funding.

RESOLVED:

- 8.1 That Cabinet noted the reason as set out in paragraph 4.2 as to why the procurement process in respect of the supply, installation, maintenance and operation of charge points in lamp columns for electric vehicles on residential streets in Brent could not proceed as agreed by Cabinet on 15 January 2018;
- 8.2 That Cabinet approved the procurement of the supply, installation, maintenance and operation of charge points in lamp columns for electric vehicles on residential streets in Brent from TfL's Electric Vehicle Charging Infrastructure Framework Agreement; and
- 8.3 That Cabinet delegated authority to the Strategic Director Regeneration and Environment, in consultation with the Lead Member for Environment, to authorise an alternative procurement process for the supply, installation, maintenance and operation of charge points in lamp columns for electric vehicles should the TfL Electric Vehicle Charging Infrastructure Framework Agreement be delayed in its set up or fails to address Brent Council's needs for the reasons set out in paragraph 4.9.

9. Exclusion of Press and Public


None.

10. Any Other Urgent Business

None.

The meeting ended at 4.15 pm

COUNCILLOR MUHAMMED BUTT
Chair

 <p>Brent</p>	<p>Cabinet 16 July 2018</p> <hr/> <p>Report from the Director of Performance, Policy and Partnerships</p>
<p>Performance Report, Q4 (January - March) 2017/18</p>	

Wards Affected:	All
Key or Non-Key Decision:	Key Decision
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	One: • Corporate Performance Scorecard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	<p>Irene Bremang Head of Performance & Improvement Email: irene.bremang@brent.gov.uk Tel: 0208 937 1822</p> <p>Peter Gadsdon Director, Performance, Policy and Partnerships, Email: peter.gadsdon@brent.gov.uk Tel: 020 8937 1400</p>

1.0 Purpose of the Report

- 1.1 This report and the performance scorecard (**Appendix A**) set out the position on the Council's performance in the final quarter of 2017/18 and its year-end performance. The content and format of the report and scorecard focus primarily on the Brent 2020 priorities and then on the Borough Plan priorities.
- 1.2 The purpose of this report is to provide Cabinet with a corporate overview of performance information linked to the Brent 2020 and Borough Plan priorities, to support informed decision-making and to manage performance effectively.
- 1.3 The Brent 2020 vision provides a strategic picture of where the Council would like to be by 2020 and how it intends to get there. The Brent 2020 vision is

designed to complement the Borough Plan over the next four years. Its five themed priorities are as follows:

- Employment and Skills – to respond to the increase in the working age population and lift people out of poverty and welfare dependency.
- Regeneration - to improve the economic, social and environmental conditions in the borough.
- Business and Housing Growth - to maximise the tax base to support the delivery of core services.
- Demand Management - to manage the pressure on needs led budgets such as children’s social care, adult social care and homelessness.
- Raising Income - to support the delivery of core services.

1.4 The Borough Plan for 2016-19 was agreed by Full Council in April 2016. It includes the Brent 2020 vision and its five themed priorities for the Council. Three overarching priorities for Brent are set out in the Borough Plan as follows:

- Better Lives
- Better Place
- Better Locally

1.5 The Corporate Performance Scorecard (Appendix A) sets out the suite of key performance indicators (KPIs) being monitored corporately. Commentary is mandatory in line with the current performance framework and is included in the scorecard. This applies to all measures which have a Green, Amber or Red RAG status.

2.0 Recommendations

2.1 Cabinet has been asked to:

- a. Note the performance information contained in this report.
- b. Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
- c. Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Overall there are currently 91 key indicators in the Q4 performance scorecard.

- The first part of the scorecard sets out 30 key indicators linked to the Brent 2020 themed priorities. Brent 2020 indicators are presented graphically (2016/17 outturn figures and benchmarking data are also provided where available).
- The second part of the scorecard lists 61 key indicators linked to the Borough Plan priorities and the Council’s ‘Corporate Health’ in a tabular format.
- Both the 2020 and Borough Plan scorecards present the actual information at the end of 2017/18 alongside Q4 information.

- 3.2 Out of the 30 Brent 2020 priority indicators: 18 are on or above target (Green status), with a further 3 just off target (Amber status), leaving 9 significantly off target (Red status). Therefore, at the end of 2017/18, there are 60% Green, 10% Amber and 30% Red indicators in the Brent 2020 suite.
- 3.3 There are 61 Borough Plan and Corporate Health indicators in the Q4 scorecard, of which 45 indicators have a RAG status. 18 are on or above target (Green status), 11 are just off target (Amber status), and 16 are significantly off target (Red status). A further 16 indicators are for contextual use. The percentages equate to: 30% Green, 18% Amber and 26% Red, alongside 26% contextual (no RAG).
- 3.4 Overall, performance for 2017/18 is as follows: 40% have Green RAG status, 15% are Amber, 27% are Red and 18% are contextual (no RAG).
- 3.5 A summary of performance under the Brent 2020 priorities and Borough plan priorities is set out below. Please note that benchmarking data provided may be in arrears based on the latest and most appropriate data available at the time of publication of this report. A rank against other London or national returns is also provided where available.

Brent 2020 Priorities

Employment and Skills

- 3.6 The Living Room employment outcomes are now ahead of target after robust performance in Q3 and Q4 (Actual - 40 against Target - 28). A new team is in place and additional resourcing is due to begin in Q1 2018/19 which will enable the service to expand its outreach considerably. Alongside this, further outreach work, planned additional courses and a new outreach strategy will strengthen the service offer and help maintain strong performance in the coming year. There has been good performance again in Brent Start achievement (now called Pass) rates and the percentage rate of 16 to 18 year olds who are not in education, employment or training (NEETs) also: Brent Start achievement (Pass) rates (Actual – 93 %, Target – 92%); Percentage of NEETs (Actual – 1.6%, Target – 1.6%) is performing very well against a London average of 5.0% (LAPS Q3).
- 3.7 Brent Works job outcomes (Actual – 86, Target – 100) is below target in Q4 also and has a Red rating. The Brent Works team is currently working to fill 44 live vacancies and are working with new employer leads in the Park Royal area and construction companies which should improve performance going into 2018/19. Brent Works apprenticeship outcomes (Actual – 40, Target – 40) is now Green RAG in Q4 whereas it was Red in Q3, showing significant improvement. A new Apprenticeship Strategy was agreed by Cabinet on 23/10/17 which aims to streamline processes and promote the apprenticeship

scheme in Brent in time for the next financial year and the service has recruited its final Apprenticeship and Employment Officer in December 2017.

- 3.8 The percentage of care leavers in education, employment or training (EET) is below target and is Red rated in Q4. Performance for care leavers in EET is currently at 51.1% against a target of 58% and below the London benchmark of 54% (LAPS Q3). Brent and its partners have a range of ongoing initiatives working with care leavers to help them into training and apprenticeships, including workplace training and the Future Path Project.

Regeneration - economic, social and environmental conditions

- 3.9 The timeliness of major planning application decisions is above target and performing strongly again in Q4 (Actual – 92.45%; Target – 76%). This is due to stable staffing and focussing on timely decisions alongside the use of time extensions. The timeliness of minor planning applications is again Green RAG which maintains the improvement from last quarter (Actual – 88.3%, Target – 76%). Monthly figures for this indicator show a negative direction of travel in performance after Christmas but this is expected to be temporary due to staff vacancies and the training of newly appointed staff. Going forward there will be a greater staff focus on the appropriate use of extension of time agreements on both major and minor applications to maintain strong performance into 2018/19.
- 3.10 Reports of illegally dumped waste incidents have increased over Q4 (Actual – 18,526 incidents, Target – 12,000). However, the overall high numbers of reported incidents has been attributed to greater use of the Love Where You Live campaign and also the ease of reporting incidents using Echo mobile. The new Neighbourhood Managers and dedicated litter patrol officers are now active and the service expects robust performance via increased reporting and quick removal into the next financial year. Notably, even with increasing volumes of reported incidents, the average time taken to remove illegally dumped waste has consistently been less than one day throughout 2017/18 (end of year average of 0.68 days against a target of 1 day, Green RAG status).
- 3.11 The reoffending rates by young offenders remains Red rated from Q2 with an actual rate of 47.8.1% against a target of 42.8% (Q2 Actual – 48.2% and Q3 was 54.1%). However, there is a positive direction of travel with this indicator and Brent is currently under the London average of 48.1% (Youth Justice Board figure). The Youth Offending Service is using the Youth Justice Board re-offending live tracker tool to identify opportunities to target support and respond to emerging needs. It should also be noted that the annual target was originally based on a 12 month rolling figure whereas the Ministry of Justice now recommends that this indicator is calculated as per 3 month rolling cohorts. Brent's performance for first time entrants into the Youth Justice system remains strong (Green RAG) and has been performing well throughout 2017/18.

Business and Housing Growth

- 3.12 The number of empty properties brought back into use is significantly below target in Q3 (Actual – 29, Annual Target – 100) and remains below target for Q4 (Actual – 50). Throughout 2017/18, the Private Housing service has focussed its efforts on bringing problematic properties back into residential use by using a rating system for long term empties and stricter enforcement action. The target for 2018/19 has been reviewed accordingly and the service will continue to work closely with Planning to maintain good performance.

Demand Management

- 3.13 There has been mixed performance against the suite of Housing Needs indicators that signify demand for housing.
- These indicators have a Green RAG status: Household in Temporary Accommodation (Actual – 2,450, Target 2,775); Accepted homeless (Actual – 493, Target – 600) and significant improvement in Homeless Prevention (Actual – 599, Target – 576) which takes the indicator from Amber in Q3 to Green in Q4.
 - Benchmark data/ranking for these three Green rated indicators are: Household in Temporary Accommodation - 27th out of 32 London councils (Q2 LAPS); Accepted Homeless – 14th out of 32 London councils (2016/17 LG inform); Homelessness Prevention – 25th out of 32 London councils.
 - Households in non-self-contained B&B (Actual – 51 Target 30) is Red rated in Q4, affected by the severe weather conditions this winter and a backlog of pending cases. The service is now prioritising reduced use of this temporary accommodation type, and new staff have been recruited and trained in preparation for the Homelessness Reduction Act implementation in April 2018. The service anticipates that this will improve performance in 2018/19. (Brent is currently ranked 12th out of 20 councils based on Q2 LG Inform data).
- 3.14 The demand for residential and nursing care and the provision of suitable alternative accommodation for independent living is a major focus in the Adult Social Care service due to the complexity of cases in 2017/18. The number of residential and nursing admissions remains above target and the indicators for both age ranges (18-64 and 65+) have Red ratings. Unfortunately there was an increase in admissions for people aged 18-64 due to the council inheriting some former CCG placements and the fact that cases are increasingly complex in this age range. And for older people aged 65+, performance was also Red due to a high number of admissions throughout the year. To sustainably improve performance in the near future, work is being undertaken over the next 6 months to agree a process for managing Continuing Health Care funding reviews and upskill Extra Care Sheltered Housing staff to help deal with clients who have complex needs.

- 3.15 The Reablement service is showing a continuing positive trend in its monthly performance in Q4 again with a Green RAG (Actual – 78%, Target 75%) and is doing well against the London average of 74.6 (LAPS Q3). To continue to improve performance and maintain excellent service standards, an agreement between the council and health partners to make reablement (referred to as Home First) the default pathway for clients leaving hospital care has been reached and relevant staff are being up-skilled to implement this new process and maintain high standards of care. Thus, pathways into reablement are being further improved through the BCF (Better Care Fund) programme which showed positive results (increased number of reablement packages) in Q3 and Q4.
- 3.16 There has been sustained good performance in reducing the timescales for placing a child in care with their new adoptive family (Green RAG) reflecting effective permanency planning. The 3-year average position is currently at 379 days against a target of 494 days in Q4. This is a substantial improvement upon performance at the end of 2015/16 and 2016/17 which were 494 and 523 days respectively.
- 3.17 The percentage of LAC placed with foster carers performed well in Q4 and is now Green RAG (Actual – 68.7%, Target – 68%). During 2017/18, the service worked hard to recruit more in-house foster carers to increase the number of children placed into foster care and place those aged 16-17 in semi-independent accommodation and to increase its performance against the London benchmark of 72% (LGInform 2016/17). There has been a small reduction in overall numbers of LAC which has also positively impacted performance in Q4. A comparison to London performance can be made later in 2018/19 when the new 2017/18 benchmark will be published (in arrears).

Raising Income

- 3.18 Performance has improved and is now Amber for council tax/housing benefit overpayment recovery (Actual – £9.9m, Target – £10.3m). Q4 surpassed Q3 as the best performing quarter of the year with £2.5m collected in the quarter alone. This is also an increase of £0.8m from the same period last year. NNDR rates are again Green RAG (Actual of 98.57% against a Target of 98.2%). Brent was ranked 16th of our 32 London Councils for NNDR collection based on Q4 16/17 LAPS benchmarking data.
- 3.19 The value of council tax arrears recovered is lower than forecasted in Q4 again (Red RAG, Actual – £2.26m, Target – £3.1m). The service has increased resources dedicated to pro-active debt recovery to help improve performance and recovery plans are being developed for the next financial year (2018/19). The percentage of council tax collected this year is marginally less than the year end in 2016/17 (current actual – 95.6%, target – 96.3%, Amber RAG) and the appropriate London benchmark is 96.6% (LAPS Q4 2016/17) as Q4

2017/18 data has not been published yet. The impact of Brent Housing Management coming in house this year can be seen here as there was £175k due on properties that the council had no control over. However, for 2018/19 council tax collection for these properties will be back under council control so performance is expected to improve.

- 3.20 The revenue income from the council's commercial portfolio has now met its annual target (Green RAG, Actual – £2.4m, Target – £2.3m). In addition, the Registration and Nationality service income (Actual - £974k; Target - £939k) is above target at year-end, reflecting a Green RAG status. This comes as a result of increasing the staffing levels and therefore the appointments available for the European Passport Service and citizenship ceremonies. In addition, private ceremonies have generated £65k alongside another £100k from working with external legal firms. The Nationality Checking Service diaries are being monitored to identify opportunities for efficiency and income maximisation. Income generation in Building Control has improved significantly from £15.2k in Q3 to £32k in Q4, a combined end of year total of £61.6k. A large proportion of this figure was from application received earlier in 2017/18.

Borough Plan Priorities

Better Lives

- 3.21 The number of children applying for school places and not offered a school place in years 7 to 11 is still high (Red RAG at 6 against a target of 0). However, there is a positive direction of travel as this has reduced from 9 in Q3. The Council is working with those families to ensure suitable placements are found.
- 3.22 The overall performance in the percentage of LAC with an up to date Personal Educational Plan remains steady at 97% this quarter (Q4 Amber RAG status) from Q2. There is also no change in the percentage of pupils attending Brent schools that are judged good or outstanding in Q4 (96%, Amber RAG).
- 3.23 In Adult Social Care, performance has also been good in the use of self-directed support (Actual – 98%, Target – 95%); reflecting a Green RAG status. Performance for direct payments (DP) (Actual – 23%, Target – 26.5%) is Red RAG this quarter. To improve performance and meet target next year, direct payment services continue to be promoted by the service, including encouraging the change to DP from traditional packages by existing clients alongside increasing uptake. The current London average is 27.9% for this indicator and Brent is 11th out of 17 returns (LAPS Q3).
- 3.24 There has been strong performance in Q4 with regard to public health services. Brent is currently in the top quartile nationally and best performer in London for successful completions (opiates) as a proportion of all drug users in treatment (Green RAG) and all but one of 149 clients reported a waiting time of more than

three weeks for their first intervention, which is well above the national average (Green RAG). The percentage of residents completing health checks has surpassed its end of year forecast for 2017/18 (Green RAG). New birth visits have met their annual target (Green RAG) after the introduction of the new MECSH (Maternal Early Childhood Sustained Home-visiting) model which provides an intensive input to vulnerable mothers and has improved performance in 2017/18.

Better Place

Sustainable Environment

- 3.25 Five of the public realm indicators have a Red RAG status and the performance for residual household waste per household remains on Amber (Q4 Actual – 483kg, Target – 480kg). Although the service area is undertaking a range of activities to improve performance in these areas alongside ongoing contract management reviews and discussions, it is still challenged by consistently high residual waste producers that are usually houses of multiple occupancy. This has meant that the council and its partners have had to redouble their efforts on reduction and reuse. The Red rated indicators are:
- Residual waste disposal tonnage (Actual – 67,413kg, Target – 60,785kg)
 - Municipal waste tonnage sent to landfill (Actual – 73,164kg, Target – 66,864kg)
 - Household recyclables (Actual – 37%; Target – 45%). The London average is currently 35.8% (LAPS Q3) which shows that Brent performance is comparatively robust for this indicator.
 - Category 1 highways/footways defects (emergency call outs – 24 hours response time) repaired on time (Actual – 92%; Target – 98%)
 - Category 2 highways/footways defects (non-emergency call outs, 7-28 days response time) - repaired on time (Actual – 44%, Target – 98%).
- 3.26 The percentage of gullies regularly cleared is just below target in Q4 (Actual – 98%, target – 99%) and has an Amber RAG status. Gully cleaning performance has been affected by parked vehicles, causing restrictions and leading to multiple visits in some cases. However, has been consistently strong during most months and the service expects similarly good performance for 2018/19.

Housing Supply and Provision

- 3.27 Three of the housing provision indicators are on target or exceeding their targets and have a Green RAG status: Percentage of Wates responsive repairs appointments that are kept (Actual – 99%, Target – 99%); and the Percentage of repairs issued to WLS completed on the first visit (Actual – 97%, Target – 92%); Number of Mandatory HMOs licensed (Actual – 757, Target – 700).
- 3.28 As in the previous quarter, there are three housing supply and provision indicators that are just below target and have an Amber rating:

- Number of additional and selective dwellings licensed (cumulative), (Actual – 6,263, Target – 6,500).
- Percentage of properties with a valid gas certificate (Actual – 99.4%, Target – 100%).
- Percentage of all responsive repairs completed by WLS within target time (Actual – 92%, Target – 95%).

3.29 Two housing supply indicators have Red RAGs:

- Average time to re-let minor voids (Brent Housing Management)
 - Actual – 57 days; Target – 24 days
 - Contractor management and accountability is now more robust with scheduled meetings between the service and contractor taking place on a weekly basis.
 - A new voids manager has been appointed which should improve performance into the new financial year.
 - In the long run there will be a service redesign and more effective use of the housing management system as part of the wider transformation programme.
- Average time to re-let major voids (Brent Housing Management)
 - Actual days – 83; Target – 61 days
 - Solutions are the same as for minor voids, listed above.
- Underperformance of these two KPIs relates to performance before the Housing Management Service was brought back into the Council at the end of Q2. There have been some historical issues with the service that are currently being addressed and solutions have been put in place as a priority.

Arts and Leisure Facilities

3.30 Performance indicators for sports centre visits and cultural events engagement levels at Willesden Green library are all exceeding target and have a Green RAG status. The performance indicator for the number of active borrowers is just under target and has an Amber RAG status (Actual 36,421; Target – 37,000) as is the number of online interactions (Actual 3,192,141; Target – 3,200,000). Active borrowing reflects a change in the reading habits of residents and external factors like lower activity attendance and anti-social behaviour. The regeneration project at Ealing Road library has been delayed and there were fewer than expected customers at Willesden due to the lower Brent Start and Explore Learning take up. In addition, Wembley Library had restricted access during the 2017 study period and Harlesden Library had issues with anti-social behaviour at the same time which required a cross-council approach. The number of online interactions suffered this year due to a change in Facebook algorithms and technical issues with the online cataloguing system. However, the Borough of Culture engagement has boosted activity even though it is currently not measured as part of this KPI. Therefore the service expects that performance will definitely improve in 2018/19.

Better Local

Customer Care

- 3.31 Telephone call answering rates (Actual – 78.2%; Target – 90%), and ACD telephone calls answered (Actual – 78.2%; Target – 90%) are performing below target and have a Red rating. However, average customer waiting times (Actual – 27 minutes; Target – 30 minutes) is again Green RAG. There have been a number of contributory factors to underperformance for call answering such as resourcing pressures backlogs and service transformation. Brent Customer Service is piloting a new service model to speed up channel shift and is also working with specific service areas to help improve service delivery and performance across the council.
- 3.32 There has been an improvement in Stage 1 and Stage 2 corporate complaints performance in Q4. Timeliness of Stage 1 corporate complaints increased to 94% in Q4 and 93% overall for the year (compared with 90% in 2016/17). 86% of Stage 2 corporate complaints were completed on time in Q4, compared with 85% in Q3. Overall performance for the year was 85% and remains unchanged from 2016/17. It should be noted that corporate complaints case performance also includes the Housing Management Service which was brought in house in October 2017. There is an on going action plan to improve complaints handling and performance across the council.
- 3.33 Timeliness of statutory stage 1 complaints improved in Q4 with 89% of cases completed in time compared with 75% in Q3. However overall performance for 2017/18 has dropped to 88% compared with 93% on time in the previous year. Performance of statutory Stage 2 complaints significantly improved in Q4 with 100% completed on time compared with 75% on time in Q3. Overall performance for the year reached 61% which was an improvement on the 57% timeliness rate for 2016/17. There has been strong performance of Adult statutory cases at the first and second stage during the year. Performance of Children’s statutory cases remains challenging. The volume of statutory stage 2 complaints is very low, but the nature of these complaints are complex and Children’s cases must be investigated independently. There is a council wide complaints improvement action plan to address timeliness, escalation of complaints and improved management of complaints so the service is expecting improved performance in 2018/19.
- 3.34 FOI performance is continuing to exceed the ICO’s minimum standard on timeliness and has a Green RAG status at the end of 2018/19 (Actual YTD – 95%; Target – 90%). Brent is performing very well against the rest of London which is currently averaging 86.6% (LAPS Q3).

4.0 Financial Implications

- 4.1 None

5.0 Legal Implications

- 5.1 In Table 3 of Part 3 of the council's constitution, it states that the Cabinet is responsible for formulating and preparing a sustainable community strategy and then submitting the same to Full Council for consideration and adoption or approval. The Sustainable Community Strategy constitutes part of the council's Policy Framework. The Council's Borough Plan 2016-19, which is its current sustainable community strategy, was agreed by Full Council in 2016.

6.0 Equality Implications

- 6.1 There are no direct diversity implications. However the report includes performance measures related to the council's diversity objectives and is part of the framework for ensuring delivery of these key outcomes. Service areas have the responsibility for managing the delivery and performance of their services. Therefore the service area would also need to consider if a variation in performance could lead to equality implications at a service level.

7.0 Consultation with Ward Members and Stakeholders

- 7.1 Not applicable.

8.0 Human Resources/Property Implications (if appropriate)

- 8.1 None

Report sign off:

Peter Gadsdon

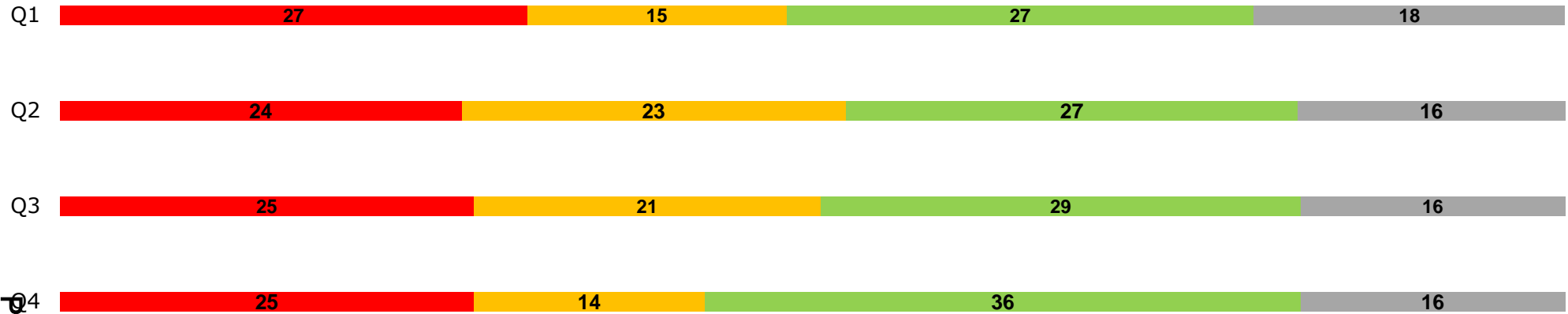
Director, Performance, Policy & Partnerships

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Cabinet - Corporate Performance Scorecard July 2018

Brent 2020 and Borough Plan Performance Summary – Quarter 4 (January 2018 to March 2018)

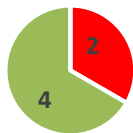
How did Brent perform?



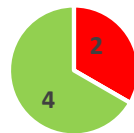
Page 17

Performance summary of Brent 2020 priorities

Employment and Skills



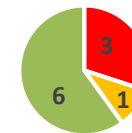
Regeneration



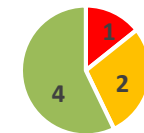
Business and Housing Growth



Demand Management

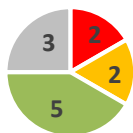


Raising Income



Performance summary of Borough Plan priorities

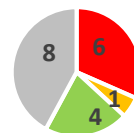
Better Lives



Better Place



Better Local



Corporate Health



Brent 2020 and Borough Plan Performance Summary – Quarter 4 (January 2018 to March 2018)
Key for Performance Tables (all priorities)

Unless otherwise defined, performance information is assessed using the following tolerances to give a RAG rating:

Red		Greater than 5% outside target*
Amber		0.01% - 5% outside target*
Green		At target or exceeding target
Contextual		No target set

**please note some indicators are set at a 10% tolerance due to national requirement*

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Strategic Plan	Priority	Performance measures
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	Business & Housing	Page 7
	Demand Management	Page 8
	Raising Income	Page 12
Borough Plan	Better Lives	Page 15
	Better Place	Page 17
	Better Local	Page 22
	Corporate Health	Page 25

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Priority Areas - The Living Room (TLR) - Employment Outcomes	49	4	11	9	16	40	28	Green	<p>Comment: Job Outcome performance has picked up again after the team change towards the end of last calendar year. 69 engagements and 16 job outcomes achieved in the last quarter whilst not at full capacity. Two new Engagement & Support Officers are due to start in April and June to bring team to full strength.</p> <p>Action: 1. Induction of the new team members starting in the next quarter. 2. Expanding the outreach activity across the borough to increase engagement. 3. Closer working relationship with Brent Works for improved Job Outcomes.</p>
<p>Priority Areas - The Living Room (TLR) - Employment Outcomes</p>									
LEAD MEMBER: Cllr Agha									<p>BENCHMARK DATA</p> <p>N/A</p>
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Brent Works - Apprenticeship Outcomes	27	8	3	6	23	40	40	Green	<p>Comment: 1. YTD outcomes for Brent Works is 38 confirmed Apprenticeship starts and 17 candidates awaiting start dates (anticipated to be at the end of April). 2. Significant improvement to both targets have been seen against the completed recruitment of the final Apprenticeship & Employment Officer who joined the team in Dec. 3. Outcomes include X2 traineeship opportunities, 'pre employment training combined with paid employment'. Evidence suggests further pre-employment programmes are needed for those not ready (e.g. core qualification requirements) for apprenticeships.</p> <p>Actions: 1. An additional 29 opportunities to be created via S106 across Q1 18/19. 2. Integrated approach with HR to continue to co-facilitate Apprenticeship campaign, helping residents into council apprenticeships. 3. Continued Improved working with residents to build a 'talent bank' of appropriate and work ready residents to ensure that we're recruiting ahead of vacancies going live.</p>
<p>Brent Works - Apprenticeship Outcomes</p>									
LEAD MEMBER: Cllr Agha									<p>BENCHMARK DATA</p> <p>N/A</p>
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Brent Works - Job Outcomes	New measure for 2017/18	20	19	23	24	86	100	Red	<p>Comment: Ended 17/18 on 86 outcomes already in place. Team currently working against 44 live vacancies. Within the 86 outcomes are 6 volunteering & employment outcomes for care leavers; achieved through the successful pilot with The FA, relating to match-days. Teams to focus on defining strategy to support more employment vacancies with new employer leads in Park Royal & against the S106 obligations for the construction sector.</p> <p>Actions: 1. Currently recruiting to 44 live job opportunities. 2. Maintaining strong relationships with employers who continue to engage with Brent Works for ongoing recruitment needs. 3. Continued focus on developing partnership working with providers to increase conversion of recruitment to construction opportunities. 4. Implemented more structured & robust process to support residents from external services such as Adult and Children social services back in to training, volunteering & employment.</p>
<p>Brent Works Job Outcomes</p>									
LEAD MEMBER: Cllr Agha									<p>BENCHMARK DATA</p> <p>N/A</p>
STRATEGIC DIRECTOR: Amar Dave									
GOOD IS: Bigger is better									

BRENT 2020 - EMPLOYMENT AND SKILLS

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
Brent Starts Achievement Rate <i>(now referred to by Education and Skills Funding Agency (ESFA) as Pass Rate)</i>	90%	92.3%	93.6%	Not in scope	93%	93%	92%	Green	<p>Comment: Our pass rate is based on Academic year [Aug-Jul] i.e. majority of our learners complete their learning in July with the results being received in August. Within the performance indicators two co-horts of learners exist academically 16/17 & 17/18. We would envisage an increase to our current 93% during the months of Apr-Jul.</p> <p>Action: Greater re-sit opportunities were arranged to maximise overall pass rate.</p>																																						
<p style="text-align: center;">Brent Starts Achievement Rate</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>95%</td><td>91%</td></tr> <tr><td>May-17</td><td>91%</td><td>91%</td></tr> <tr><td>Jun-17</td><td>91%</td><td>91%</td></tr> <tr><td>Jul-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Aug-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Sep-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Oct-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Nov-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Dec-17</td><td>93.6%</td><td>91%</td></tr> <tr><td>Jan-18</td><td>92.0%</td><td>91%</td></tr> <tr><td>Feb-18</td><td>93.0%</td><td>91%</td></tr> <tr><td>Mar-18</td><td>93.0%</td><td>91%</td></tr> </tbody> </table>										Month	Actual	Target	Apr-17	95%	91%	May-17	91%	91%	Jun-17	91%	91%	Jul-17	93.6%	91%	Aug-17	93.6%	91%	Sep-17	93.6%	91%	Oct-17	93.6%	91%	Nov-17	93.6%	91%	Dec-17	93.6%	91%	Jan-18	92.0%	91%	Feb-18	93.0%	91%	Mar-18	93.0%
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LEAD MEMBER: Cllr Agha									BENCHMARK DATA																																						
STRATEGIC DIRECTOR: Amar Dave									N/A																																						
GOOD IS: Bigger is better																																															

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
Percentage of care leavers in education, employment or training (EET)	49%	47.0%	47.0%	48.2%	51.1%	51.1%	58%	Red	<p>Comment: This data is comparable with the London average and our previous outturn.</p> <p>Action: There are various initiatives to reduce the number of care leavers who are NEET, including the Future Path Project, increasing the number of apprenticeships, work-place experience and traineeship programmes.</p>																																						
<p style="text-align: center;">Percentage of care leavers in education, employment or training</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>44%</td><td>44%</td></tr> <tr><td>May-17</td><td>44%</td><td>44%</td></tr> <tr><td>Jun-17</td><td>47%</td><td>44%</td></tr> <tr><td>Jul-17</td><td>49%</td><td>44%</td></tr> <tr><td>Aug-17</td><td>45%</td><td>44%</td></tr> <tr><td>Sep-17</td><td>47%</td><td>44%</td></tr> <tr><td>Oct-17</td><td>46.2%</td><td>44%</td></tr> <tr><td>Nov-17</td><td>47%</td><td>44%</td></tr> <tr><td>Dec-17</td><td>48.2%</td><td>44%</td></tr> <tr><td>Jan-18</td><td>48.7%</td><td>44%</td></tr> <tr><td>Feb-18</td><td>49.0%</td><td>44%</td></tr> <tr><td>Mar-18</td><td>51.1%</td><td>44%</td></tr> </tbody> </table>										Month	Actual	Target	Apr-17	44%	44%	May-17	44%	44%	Jun-17	47%	44%	Jul-17	49%	44%	Aug-17	45%	44%	Sep-17	47%	44%	Oct-17	46.2%	44%	Nov-17	47%	44%	Dec-17	48.2%	44%	Jan-18	48.7%	44%	Feb-18	49.0%	44%	Mar-18	51.1%
Month	Actual	Target																																													
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Mar-18	51.1%	44%																																													
LEAD MEMBER: Cllr Agha									BENCHMARK DATA																																						
STRATEGIC DIRECTOR: Gail Tolley									54.0% (Q3 LAPS) Brent rank: 9/11																																						
GOOD IS: Bigger is better																																															

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Percentage of academic age 16-17 year olds who are not in education, employment or training (NEET)	1.6%	1.4%	0.87%	1.8%	1.6%	1.6%	1.6%	Green	<p>Comment: Brent has successfully achieved the NEET target of 1.6%. Brent is the 4th best performing borough out of 7 boroughs in West London Alliance, despite having the 2nd largest cohort comparatively. Brent has the largest cohort in learning again based on a 3 month average.</p>														
<p style="text-align: center;">Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 17/18</td><td>1.4%</td><td>1.6%</td></tr> <tr><td>Q2 17/18</td><td>0.87%</td><td>1.6%</td></tr> <tr><td>Q3 17/18</td><td>1.8%</td><td>1.6%</td></tr> <tr><td>Q4 17/18</td><td>1.6%</td><td>1.6%</td></tr> </tbody> </table>										Quarter	Actual	Target	Q1 17/18	1.4%	1.6%	Q2 17/18	0.87%	1.6%	Q3 17/18	1.8%	1.6%	Q4 17/18	1.6%
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Q4 17/18	1.6%	1.6%																					
LEAD MEMBER: Cllr Agha									BENCHMARK DATA														
STRATEGIC DIRECTOR: Gail Tolley									5.0% (Q3 LAPS) Brent rank: 12/32														
GOOD IS: Smaller is better																							

BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period	85.73%	76.30%	80.07%	82.36%	84.96%	82%	82%	Green	<p>Comment: Strong performance reflecting relatively stable staffing, increased focus on timely determinations and use of extension of time agreements.</p>																																					
	<p>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</p> <table border="1"> <caption>Percentage of major applications determined in 13 weeks or other formally agreed time over rolling two year period</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>74.70%</td><td>82.36%</td></tr> <tr><td>May-17</td><td>76.50%</td><td>82.36%</td></tr> <tr><td>Jun-17</td><td>77.70%</td><td>82.36%</td></tr> <tr><td>Jul-17</td><td>79.10%</td><td>82.36%</td></tr> <tr><td>Aug-17</td><td>79.60%</td><td>82.36%</td></tr> <tr><td>Sep-17</td><td>81.50%</td><td>82.36%</td></tr> <tr><td>Oct-17</td><td>81.52%</td><td>82.36%</td></tr> <tr><td>Nov-17</td><td>81.52%</td><td>82.36%</td></tr> <tr><td>Dec-17</td><td>84.04%</td><td>82.36%</td></tr> <tr><td>Jan-18</td><td>84.21%</td><td>82.36%</td></tr> <tr><td>Feb-18</td><td>84.21%</td><td>82.36%</td></tr> <tr><td>Mar-18</td><td>86.46%</td><td>82.36%</td></tr> </tbody> </table>									Month	Actual	Target	Apr-17	74.70%	82.36%	May-17	76.50%	82.36%	Jun-17	77.70%	82.36%	Jul-17	79.10%	82.36%	Aug-17	79.60%	82.36%	Sep-17	81.50%	82.36%	Oct-17	81.52%	82.36%	Nov-17	81.52%	82.36%	Dec-17	84.04%	82.36%	Jan-18	84.21%	82.36%	Feb-18	84.21%	82.36%	Mar-18
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<p>LEAD MEMBER: Cllr Tatler</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Bigger is better</p>	<p>BENCHMARK DATA</p> <p>92.1% (Q3 LAPS) Brent rank: 9/14</p>																																													

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Percentage of minors and other (non-major) applications determined in 8 weeks or other formally agreed time over rolling two year period	77.98%	86.98%	92.27%	92.59%	82.68%	86.50%	76%	Green	<p>Comment: Slight drop off in last two months of year reflects staff vacancies since Christmas; new staff in post but not yet fully operational.</p>																																					
	<p>Percentage of minor applications determined in 8 weeks or other formally agreed time</p> <table border="1"> <caption>Percentage of minor applications determined in 8 weeks or other formally agreed time</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>87.32%</td><td>92.27%</td></tr> <tr><td>May-17</td><td>89.01%</td><td>92.27%</td></tr> <tr><td>Jun-17</td><td>84.62%</td><td>92.27%</td></tr> <tr><td>Jul-17</td><td>94.39%</td><td>92.27%</td></tr> <tr><td>Aug-17</td><td>91.89%</td><td>92.27%</td></tr> <tr><td>Sep-17</td><td>90.53%</td><td>92.27%</td></tr> <tr><td>Oct-17</td><td>95.45%</td><td>92.27%</td></tr> <tr><td>Nov-17</td><td>88.64%</td><td>92.27%</td></tr> <tr><td>Dec-17</td><td>93.67%</td><td>92.27%</td></tr> <tr><td>Jan-18</td><td>90.41%</td><td>92.27%</td></tr> <tr><td>Feb-18</td><td>80.00%</td><td>92.27%</td></tr> <tr><td>Mar-18</td><td>77.63%</td><td>92.27%</td></tr> </tbody> </table>									Month	Actual	Target	Apr-17	87.32%	92.27%	May-17	89.01%	92.27%	Jun-17	84.62%	92.27%	Jul-17	94.39%	92.27%	Aug-17	91.89%	92.27%	Sep-17	90.53%	92.27%	Oct-17	95.45%	92.27%	Nov-17	88.64%	92.27%	Dec-17	93.67%	92.27%	Jan-18	90.41%	92.27%	Feb-18	80.00%	92.27%	Mar-18
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<p>LEAD MEMBER: Cllr Tatler</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Bigger is better</p>	<p>BENCHMARK DATA</p> <p>82.6% minor (Q3 LAPS) Brent rank: 5/16 89.7% other (Q3 LAPS) Brent rank: 4/14</p>																																													

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Number of illegally dumped waste incidents reported on public land (large and small)	17,338	4,568	4,931	4,203	4,824	18,526	12,000	Red	<p>Comment: Continued promotion of the Cleaner Brent app and the use of Echo mobile and reporting via the contact centre have kept levels of reporting on the increase. This is positive as it ensures illegal waste dumping is removed quickly.</p> <p>Action: We are promoting the "Love Where You Live" campaign and the area based Neighbourhood managers and litter patrol officers are renewing efforts to tackle the issue of fly tipping.</p>																																					
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<p>LEAD MEMBER: Cllr Sheth</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Smaller is better</p>	<p>BENCHMARK DATA</p> <p>N/A</p>																																													

BRENT 2020 - REGENERATION (Physical, Economic & Social)

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
Average time taken to remove illegally dumped waste (days)	0.79	0.76	0.72	0.69	0.57	0.68	1	Green	<p>Comment: Despite the high number of reports to the Council, performance remains ahead of target, with YTD performance showing an improvement compared to the outturn for 2016/17.</p>																																						
<p>LEAD MEMBER: Cllr Sheth</p> <p>STRATEGIC DIRECTOR: Amar Dave</p> <p>GOOD IS: Smaller is better</p>	<p>Average time taken to remove illegally dumped waste (days)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>0.8</td><td>0.8</td></tr> <tr><td>May-17</td><td>0.72</td><td>0.8</td></tr> <tr><td>Jun-17</td><td>0.75</td><td>0.8</td></tr> <tr><td>Jul-17</td><td>0.71</td><td>0.8</td></tr> <tr><td>Aug-17</td><td>0.65</td><td>0.8</td></tr> <tr><td>Sep-17</td><td>0.79</td><td>0.8</td></tr> <tr><td>Oct-17</td><td>0.67</td><td>0.8</td></tr> <tr><td>Nov-17</td><td>0.68</td><td>0.8</td></tr> <tr><td>Dec-17</td><td>0.72</td><td>0.8</td></tr> <tr><td>Jan-18</td><td>0.57</td><td>0.8</td></tr> <tr><td>Feb-18</td><td>0.57</td><td>0.8</td></tr> <tr><td>Mar-18</td><td>0.58</td><td>0.8</td></tr> </tbody> </table>							Month		Actual	Target	Apr-17	0.8	0.8	May-17	0.72	0.8	Jun-17	0.75	0.8	Jul-17	0.71	0.8	Aug-17	0.65	0.8	Sep-17	0.79	0.8	Oct-17	0.67	0.8	Nov-17	0.68	0.8	Dec-17	0.72	0.8	Jan-18	0.57	0.8	Feb-18	0.57	0.8	Mar-18	0.58	0.8
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Reoffending rate by young offenders per cohort	42.6%	44.4%	48.2%	54.1%	47.8%	47.8%	42.8%	Red	<p>Comment: The main reason for exceeding target is a change in the methodology for measuring reoffending. There has been a move to measuring reoffending of a 3 month cohort now rather than a 12 month cohort. The target was initially based on the latter but changing to the new 3 month measure results in a greater proportion of prolific offenders and higher reoffending rates.</p> <p>Action: We are adopting the Youth Justice Board's reoffending live tracker tool. This tool can identify the re-offending cohort allowing the YOS to recognise opportunities to target support and respond to emerging needs. Based on the new measure, Brent's rate of 47.8% is below that of the London rate of 48.1%. The reoffending target for 2018/19 has now been re-aligned to match the London rate.</p>														
<p>LEAD MEMBER: Cllr Patel</p> <p>STRATEGIC DIRECTOR: Gail Tolley</p> <p>GOOD IS: Smaller is better</p>	<p>Reoffending rate by young offenders per cohort</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 17/18</td><td>44.4%</td><td>44.4%</td></tr> <tr><td>Q2 17/18</td><td>48.2%</td><td>48.2%</td></tr> <tr><td>Q3 17/18</td><td>54.1%</td><td>48.2%</td></tr> <tr><td>Q4 17/18</td><td>47.8%</td><td>42.8%</td></tr> </tbody> </table>							Quarter		Actual	Target	Q1 17/18	44.4%	44.4%	Q2 17/18	48.2%	48.2%	Q3 17/18	54.1%	48.2%	Q4 17/18	47.8%	42.8%
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<p>BENCHMARK DATA</p> <p>43.9% (London 2016/17, Youth Justice Board)</p>																							

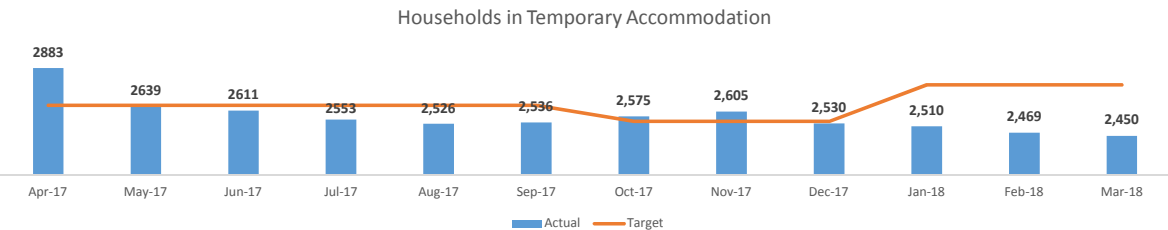
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
First time entrants to the Youth Justice System aged 10-17 per cohort	132	127	126	124	129	129	157	Green	<p>Comment: The data for this indicator comes from the Police National Computer and is published by the Ministry of Justice. The data is shown in rolling full-years for the 12 months to March, July, September, and December of each year. The latest figures available are for October 2016 to September 2017.</p> <p>Due to this being annual rolling figure, the individual quarters should not be used cumulatively.</p>														
<p>LEAD MEMBER: Cllr Patel</p> <p>STRATEGIC DIRECTOR: Gail Tolley</p> <p>GOOD IS: Smaller is better</p>	<p>First time entrants to the Youth Justice System aged 10-17 per cohort</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 17/18</td><td>127</td><td>127</td></tr> <tr><td>Q2 17/18</td><td>126</td><td>127</td></tr> <tr><td>Q3 17/18</td><td>124</td><td>127</td></tr> <tr><td>Q4 17/18</td><td>129</td><td>157</td></tr> </tbody> </table>							Quarter		Actual	Target	Q1 17/18	127	127	Q2 17/18	126	127	Q3 17/18	124	127	Q4 17/18	129	157
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<p>BENCHMARK DATA</p> <p>N/A</p>																							

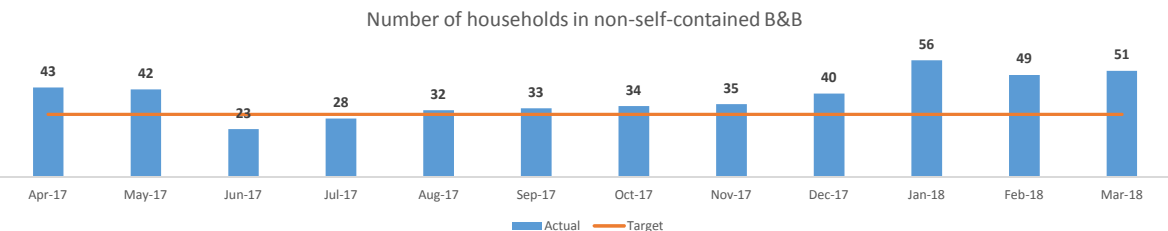
BRENT 2020 - BUSINESS AND HOUSING GROWTH

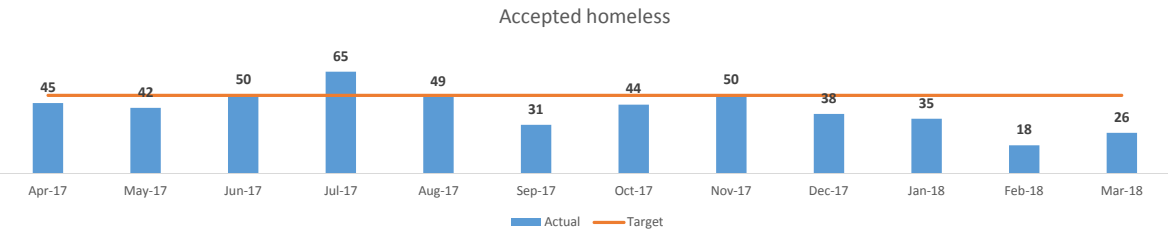
KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Empty properties brought back into use	118	7	12	18	13	50	100	Red	<p>Comments: The number of long-term empty properties in Brent has reduced significantly, from 1,294 in 2004 to 354 as of October 2017 (Ministry of Housing Communities & Local Government returns). The service's focus is on returning long term, problematic/unsightly properties: the Empty Property team now rates known privately owned empty properties, tackling long term empties by taking enforcement action on properties that score highly. 2017/18 saw an increase in approved conversions for social housing and last year's empty commercial to residential campaign is starting to bear fruit with schemes equating to 99 units of accommodation in the pipeline.</p> <p>Actions: Closer working with Planning teams in 2018/19. The service has accordingly revised its 2018/19 annual target for the number of empty properties being returned.</p>														
	<p style="text-align: center;">Empty properties brought back into use</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Empty properties brought back into use - Actual vs Target</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 17/18</td> <td>7</td> <td>100</td> </tr> <tr> <td>Q2 17/18</td> <td>12</td> <td>100</td> </tr> <tr> <td>Q3 17/18</td> <td>18</td> <td>100</td> </tr> <tr> <td>Q4 17/18</td> <td>13</td> <td>100</td> </tr> </tbody> </table>									Quarter	Actual	Target	Q1 17/18	7	100	Q2 17/18	12	100	Q3 17/18	18	100	Q4 17/18	13
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LEAD MEMBER: Cllr Southwood																							
STRATEGIC DIRECTOR: Phil Porter																							
GOOD IS: Bigger is better																							

BRENT 2020 - DEMAND MANAGEMENT

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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Households in Temporary Accommodation	2,904	2,611	2,536	2,530	2,450	2,450	2,775	Green	<p>Comment: The total number of households in TA continues to decline in line with the forecast due to a combination of homeless prevention work, and the use of i4B units and PRS (Private Rental Sector) accommodation, as well as the allocation of social housing available</p>
									
LEAD MEMBER: Cllr Southwood									
STRATEGIC DIRECTOR: Phil Porter									
GOOD IS: Smaller is better									
BENCHMARK DATA									
1,707 (Q2 LAPS) Brent Rank: 27/32									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Number of households in non-self-contained B&B	29	23	33	40	51	51	30	Red	<p>Comment: There continues to be a higher number of households in B&B as a result of a higher number of placements during the severe weather during December. There is also still a backlog of Homeless Assessment cases pending in B&B, which has been caused by staff shortages - caused in part by assessment officers moving to other teams / projects. Although new trainees have been recruited into vacant posts in Housing Options, it will take time for these officers to be fully trained.</p> <p>Action: A number of more experienced officer have been assigned the work of reducing the pending cases in B&B, which will allow households to move on.</p>
									
LEAD MEMBER: Cllr Southwood									
STRATEGIC DIRECTOR: Phil Porter									
GOOD IS: Smaller is better									
BENCHMARK DATA									
32 (Q2 London mean, LG Inform) Brent Rank: 12/20									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Accepted homeless	553	137	145	132	79	493	600	Green	<p>Comment: The proactive work on homeless prevention has contributed to the total number of accepted cases being lower than forecast. However Q4's very low acceptance figure is partly due to the backlog of pending cases, some of which will be accepted.</p>
									
LEAD MEMBER: Cllr Southwood									
STRATEGIC DIRECTOR: Phil Porter									
GOOD IS: Smaller is better									
BENCHMARK DATA									
564 (2016/17 annual London mean, LG Inform) Brent Rank: 14/32									

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
Homeless Prevention	415	83	93	246	177	599	576	Green	<p>Comment: The target on prevention of homelessness has been exceeded partly due to better recording of prevention outcomes on our systems, but also the contribution of the Single Homeless Prevention Service</p>
LEAD MEMBER: Cllr Southwood									BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter									932 (2016/17 annual London mean, LG Inform) Brent rank: 25/32
GOOD IS: Bigger is better									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
New admissions to residential & nursing care homes, 18-64 (cumulative)	13	8	19	23	28	28	13	Red	<p>Comment: In order to ensure this indicator meets set target for 18/19 actions have been taken which include: identifying client groups who would benefit from supported living and setting up properties ahead of time which would meet their needs so majority of the individuals within this cohort whom would have been placed care homes instead will be placed in supported living environment.</p> <p>Action: More scrutiny has been bought in around placements and each placement goes through quality assurance meetings and it is only made if there are no alternatives. The operational director also personally signs off all nursing and residential admissions to ensure that they are appropriate.</p>
LEAD MEMBER: Cllr Farah									BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter									N/A
GOOD IS: Smaller is better									

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS
New admissions to residential & nursing care homes, 65+ (cumulative)	107	40	75	118	149	149	107	Red	<p>Comment: The number of admissions throughout the year has exceed expectations. Of the 149 new clients 24 of them passed away during the year which shows the frailty level of the people placed. Of the 149 placements, 112 were dementia placements.</p> <p>Action: Continued work from Nail to upskill ECSH (Extra Care Sheltered Housing) staff to be able to support people with more complex needs is ongoing and further work will be undertaken over the next 6 months. This will also support a reduction in admissions to residential care for this group.</p>
LEAD MEMBER: Cllr Farah									BENCHMARK DATA
STRATEGIC DIRECTOR: Phil Porter									N/A
GOOD IS: Smaller is better									

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
The outcome of short-term services: sequel to service (REABLEMENT)	71%	75%	74%	80%	83%	78%	75%	Green	<p>Comment: 1182 individuals received Reablement this year and 887 (78%) of them received no further support. Of the remaining 295 individuals who received a service, 80 % received a reduced service as a result of Reablement. Further work is being done through the BCF (Better Care Fund) programme to refine the pathways into reablement, and as expected there were more clients receiving reablement in Q3&4 because of this. We have agreed with health partners that reablement will be the default pathway for all clients coming out of hospital via the Home First pathway. Work is currently being undertaken to upskill hospital staff to utilise this pathway.</p>																																						
	<p>The outcome of short-term services: sequel to service (REABLEMENT)</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Actual vs Target Data for Reablement</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>68%</td><td>75%</td></tr> <tr><td>May-17</td><td>79%</td><td>75%</td></tr> <tr><td>Jun-17</td><td>79%</td><td>75%</td></tr> <tr><td>Jul-17</td><td>74%</td><td>75%</td></tr> <tr><td>Aug-17</td><td>74%</td><td>75%</td></tr> <tr><td>Sep-17</td><td>73%</td><td>75%</td></tr> <tr><td>Oct-17</td><td>79%</td><td>75%</td></tr> <tr><td>Nov-17</td><td>82%</td><td>75%</td></tr> <tr><td>Dec-17</td><td>78%</td><td>75%</td></tr> <tr><td>Jan-18</td><td>80%</td><td>75%</td></tr> <tr><td>Feb-18</td><td>83%</td><td>75%</td></tr> <tr><td>Mar-18</td><td>86%</td><td>75%</td></tr> </tbody> </table>									Month	Actual (%)	Target (%)	Apr-17	68%	75%	May-17	79%	75%	Jun-17	79%	75%	Jul-17	74%	75%	Aug-17	74%	75%	Sep-17	73%	75%	Oct-17	79%	75%	Nov-17	82%	75%	Dec-17	78%	75%	Jan-18	80%	75%	Feb-18	83%	75%	Mar-18	86%
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74.6% (Q3 LAPS) Brent rank: 14/32																																															

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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																
Average monthly acute delayed transfers of care (DToc) attributable to ASC	7.4	3.2	3.2	4.3	2.7 (Jan 18 only)	3.5	3.2	Amber	<p>Comments: Significant improvements have been achieved and Brent has been working collaboratively with all partners this includes Clinical Commissioning Groups (CCGs), Acute Trusts, College of North West London, and Housing. The introduction of the Home First (discharging patients with the assessment taking place at home) has reduced delays in completing assessments.</p> <p>Actions: The main cause of delays is awaiting care placements due to lack of availability. Block beds have been contracted with care homes and a number of step down beds jointly commissioned with the CCG have been commissioned. Increasing complexity of need and care home capacity remain a challenge. However, improving data quality which had a positive effect on the indicator.</p>																																
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Month	Actual	Target																																							
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<p>LEAD MEMBER: Cllr Farah</p> <p>STRATEGIC DIRECTOR: Phil Porter</p> <p>GOOD IS: Smaller is better</p>																																									
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Average days between a child entering care and moving in with his/her adoptive family, for those adopted	523	366.8	384.5	378.7	378.7	378.7	494	GREEN	<p>Comment: The performance of 379 days shows sustained improvement.</p>														
	<p>Average days between a child entering care and moving in with its adoptive family, for those adopted</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Actual vs Target Data for Adoption Days</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 17/18</td><td>366.8</td><td>494</td></tr> <tr><td>Q2 17/18</td><td>384.5</td><td>494</td></tr> <tr><td>Q3 17/18</td><td>378.7</td><td>494</td></tr> <tr><td>Q4 17/18</td><td>378.7</td><td>494</td></tr> </tbody> </table>									Quarter	Actual	Target	Q1 17/18	366.8	494	Q2 17/18	384.5	494	Q3 17/18	378.7	494	Q4 17/18	378.7
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<p>LEAD MEMBER: Cllr Patel</p> <p>STRATEGIC DIRECTOR: Gail Tolley</p> <p>GOOD IS: Smaller is better</p>																							
BENCHMARK DATA																							
N/A																							

BRENT 2020 - DEMAND MANAGEMENT

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Percentage of Looked After Children placed with foster carers	63.6%	64.2%	63.9%	65.3%	68.7%	68.7%	68%	GREEN	<p>Comment: The percentage of Looked After Children placed in foster care has increased towards the end of the financial year. This is partly due to a small reduction in the number of Looked After Children.</p>																																					
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LEAD MEMBER: Cllr Patel									<p>BENCHMARK DATA</p> <p>72% (2016/17 London mean, LG Inform) Brent rank: 22/32</p>																																					
STRATEGIC DIRECTOR: Gail Tolley																																														
GOOD IS: Bigger is better																																														

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Non-Domestic Business Rates (NNDR)	98.74%	28.07%	57.16%	87.22%	98.57%	98.57%	98.20%	Green	<p>Comment: In year collection 0.17% less than last year but 0.37% above target. With it being a revaluation year was always going to be difficult to improve on last year, 2 days less available in March for processing/chasing cash due to Easter holidays.</p>																																					
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<p>LEAD MEMBER: Cllr McLennan</p> <p>STRATEGIC DIRECTOR: Althea Loderick</p> <p>GOOD IS: Bigger is better</p>	<p>BENCHMARK DATA</p> <p>98.5% (Q4 2016/17 LAPS) Brent rank: 16/32</p>																																													

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																					
Percentage of Council Tax collected	95.76%	30.35%	56.38%	82.20%	95.60%	95.60%	96.30%	AMBER	<p>Comment: In year collection behind last year by 0.16% and short of target by 0.7% . £175K of ctax debt owed by Brent Housing Management for periods that properties were vacant was not paid by 31 March and this was not in Capita's control . Had this been included collection would have slightly exceed 2016/17 .</p> <p>Action: Decisions have already been taken to return this service to in house provision - and transition plans for this are in place.</p>																																					
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Value of CT/HB overpayments recovered	£9,121,039	£2,332,670	£2,302,770	£2,446,909	£2,813,417	£9,895,766	£10,300,000	AMBER	<p>Comment: HBOP collection in 17/18 reached £9.9M; representing an increase of £800K compared to 16/18. Current legal pipeline for debt is £2.45M, with in excess of £1.5M having gone through full legal cycles as of Mar 18 and as such we should recover amounts over short/medium arrangement terms in 18/19. Having issued all cases aged less than 6 years old to officers for recovery, we've ensured all debtors within our portfolio have had an opportunity to engage & agree repayment terms. If terms are not agreed we're in position to refer cases for alternative recovery utilising the in-house enforcement team once implemented.</p> <p>Action: £2M+ identified for write off as Mar18 with a further hybrid portfolio of debts(£4.5M) which encompasses all debts outside of 6 yrs being addressed to minimise impairment for 18/19. This should present opportunities for further collection where absconders are now located or where financial circumstances have changed.</p>																																					
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BRENT 2020 - RAISING INCOME

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Value of Council Tax arrears recovered	£2,079,573	£497,352	£705,648	£547,281	£507,321	£2,257,602	£3,100,000	RED	<p>Comment: Contractual Council Tax arrears' targets have not been achieved but this was forecast throughout the year. Capita were slow to fill vacancies at officer and management level but these have now been largely filled.</p> <p>Action: detailed plans for recovery are being developed for 2018/19</p>																																						
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Revenue income secured from commercial portfolio	£2,325,659	£472,000	£548,000	£633,000	£750,000	£2,403,000	£2,300,000	Green	<p>Comment: Target has been met for 2018/19.</p>														
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KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS																																						
Registration and Nationality external income achieved to date	£805,603	£205,754	£237,809	£244,572	£285,545	£973,680	£939,000	Green	<p>Comment: Increased service diaries with additional staffing for discretionary services has allowed for achievement of our income target for this financial year with a continued demand for Nationality Checking Services, the European Passport return Service(EPRS) & the new Nationality Document Return Service(NDRS). We have increased the provision for private ceremonies which has generated additional income allowing our customers the flexibility to have a private ceremony at their convenience this has generated approximately £65K. The project to work with external law firms has also continued to generate a steady flow of income, staff are rotered to provide the NDRS/EPRS & Nationality Checking Service at 12 law firms whom we are working closely with.</p>																																						
	<p>Registration and Nationality external income achieved to date</p> <table border="1"> <caption>Registration and Nationality external income achieved to date</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Forecast</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>£50,839</td><td>£50,839</td></tr> <tr><td>May-17</td><td>£129,101</td><td>£129,101</td></tr> <tr><td>Jun-17</td><td>£205,754</td><td>£205,754</td></tr> <tr><td>Jul-17</td><td>£276,556</td><td>£276,556</td></tr> <tr><td>Aug-17</td><td>£347,251</td><td>£347,251</td></tr> <tr><td>Sep-17</td><td>£461,211</td><td>£461,211</td></tr> <tr><td>Oct-17</td><td>£527,247</td><td>£527,247</td></tr> <tr><td>Nov-17</td><td>£600,377</td><td>£600,377</td></tr> <tr><td>Dec-17</td><td>£688,135</td><td>£688,135</td></tr> <tr><td>Jan-18</td><td>£776,769</td><td>£776,769</td></tr> <tr><td>Feb-18</td><td>£873,596</td><td>£873,596</td></tr> <tr><td>Mar-18</td><td>£973,680</td><td>£973,680</td></tr> </tbody> </table>									Month	Actual	Forecast	Apr-17	£50,839	£50,839	May-17	£129,101	£129,101	Jun-17	£205,754	£205,754	Jul-17	£276,556	£276,556	Aug-17	£347,251	£347,251	Sep-17	£461,211	£461,211	Oct-17	£527,247	£527,247	Nov-17	£600,377	£600,377	Dec-17	£688,135	£688,135	Jan-18	£776,769	£776,769	Feb-18	£873,596	£873,596	Mar-18	£973,680
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<p>LEAD MEMBER: Cllr McLennan</p> <p>STRATEGIC DIRECTOR: Althea Loderick</p> <p>GOOD IS: Bigger is better</p>	<p>BENCHMARK DATA</p> <p>N/A</p>																																														

BRENT 2020 - RAISING INCOME

KPI ID:	2016/17 OUTTURN	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	ACTUAL 2017/18	TARGET 2017/18	RAG YTD	COMMENTS AND ACTIONS														
Additional income generated by Building Control	New Measure for 2017/18	£5,856	£8,552	£15,156	£32,025	£61,589	£10,000	Green	<p>Comment: Figures are based on jobs that started in the period being reported. Applications received earlier in the year are counted in Q4, thus increasing the income.</p>														
	<p style="text-align: center;">Additional income generated by Building Control</p> <table border="1" style="margin: 10px auto;"> <caption>Quarterly Income Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (£)</th> <th>Forecast (£)</th> </tr> </thead> <tbody> <tr> <td>Q1 17/18</td> <td>5,856</td> <td>~4,000</td> </tr> <tr> <td>Q2 17/18</td> <td>8,552</td> <td>~6,000</td> </tr> <tr> <td>Q3 17/18</td> <td>15,156</td> <td>~10,000</td> </tr> <tr> <td>Q4 17/18</td> <td>32,025</td> <td>~10,000</td> </tr> </tbody> </table>									Quarter	Actual (£)	Forecast (£)	Q1 17/18	5,856	~4,000	Q2 17/18	8,552	~6,000	Q3 17/18	15,156	~10,000	Q4 17/18	32,025
Quarter	Actual (£)	Forecast (£)																					
Q1 17/18	5,856	~4,000																					
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Q4 17/18	32,025	~10,000																					
LEAD MEMBER: Cllr Tatler																							
STRATEGIC DIRECTOR: Amar Dave																							
GOOD IS: Bigger is better																							
BENCHMARK DATA																							
N/A																							

Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life

Schools and Education

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
No. of CYP applying for Yr 7, 8, 9, 10 & 11 (ages 11-16) not offered a school place w/in 4 wks	1	1	0	9	6	6	0	Smaller is Better	Red	-	Comment: The LA is working with schools to admit two applications for Year 9, a year group that is currently under pressure due to a large number of in-year applications. 2 young people (Year 10 and 11) have now attended CAFAI and have been offered places. Action: The local authority is working with the family of twins who have applied for places in Year 11 and who have severe learning needs to identify provision that can support their needs.	Gail Tolley	Clr Agha
Percentage of pupils attending Brent schools that are judged as being either good or outstanding	97%	97.2%	97.7%	96.0%	96.0%	96.0%	100%	Bigger is Better	Amber	-	Comment: There has been no change in the percentage of pupils attending good and outstanding schools because all of the inspections that took place in Q4 judged the schools as good.	Gail Tolley	Clr Agha

Supporting vulnerable people and families when they need it

Children's Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of Looked After Children with an up to date Personal Education Plan	98%	99%	96%	95%	97%	97%	98%	Bigger is Better	Amber	-	Comment: The percentage of Looked After Children with an up-to-date Personal Education Plans has remained steady at 97%.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with In-House (Brent) foster carers	27.0%	27.5%	26.8%	26.1%	29.4%	29.4%	-	Contextual		-	Comment: There is a slight increase in the number of children within in-house fostering households. This is because more foster carers have been recruited this year compared to last year 12 fostering households as opposed to 4 in the last financial year.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with independent fostering agencies	26.0%	25.5%	24.5%	27.0%	27.2%	27.2%	-	Contextual		-	Comment: There is a slight increase in the number of children within IFA foster placements. This is comparable to last year's data if the reduction in number of looked after children is taken into account.	Gail Tolley	Clr Patel
Percentage of Looked After Children placed with relatives and friends	10.0%	10.5%	11.9%	11.7%	11.8%	11.8%	-	Contextual		-	Comment: There are more children placed within their family network compared to last year.	Gail Tolley	Clr Patel

Supporting vulnerable people and families when they need it

Adults' Social Care

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive self-directed support	96.6%	98.27%	98.0%	97.0%	98.0%	98.0%	95.0%	Bigger is Better	Green	92.4% (Q3 LAPS) Brent rank: 8/17	Comment: We are on track with this indicator, per guidance. The majority of Adult Social Care clients are informed of their potential personal budget allocation and their options regarding arranging care and support.	Phil Porter	Clr Farah

Supporting vulnerable people and families when they need it

Adults' Social Care continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of adults using services who receive a direct payment in the community	22.6%	22.80%	22.88%	23.46%	23.00%	23.16%	26.5%	Bigger is Better	Red	27.9% (Q3 LAPS) Brent rank: 11/17	Comment: We have been strongly promoting Direct Payment services with families and service users, and this has supported a small uptake in our Direct Payment figures. Action: In order to meet the 2018/19 target we will need to not only increase our uptake but also encourage clients with traditional packages to change to Direct Payments.	Phil Porter	Clr Farah

Enabling people to live healthier lives and reducing health inequalities

Public Health

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Successful completions as a proportion of all opiate drug users in treatment	7.63% (Mar)	9.7%	10.25%	11.40%	12.6% (Feb 18)	12.6% (Feb 18)	9.25% (Feb 18)	Bigger is Better	Green	7.2% (London, 2016 NDTMS)	Comment: Performance (in percentage terms and absolute numbers of people successfully completing treatment) is the best in London which is particularly impressive as this corresponded with the service being reprocurd.	Phil Porter	Clr Hirani
Waiting times - % of clients waiting to start first intervention (referrals seen within 3 weeks)	95%	98.4%	98.2%	99.3%	n/a*	99.3%	95%	Bigger is Better	Green	93% (England, 2014 NDTMS)	Comment: 1 waiting time recorded out of 149 new referrals for Q3. *Reported in arrears.	Phil Porter	Clr Hirani
% of New birth visits within 14 days	93%	86%	88%	93%	n/a*	93%	92% (against Q3)	Bigger is Better	Green	88.5% (London, 2015/16 PHE)	Comment: A steady improvement in performance by the new 0-19 years service which is now exceeding target. *Reported in arrears.	Phil Porter	Clr Hirani
% of residents that complete a health check as a proportion of those offered	57.0%	39%	44%	79%	n/a*	79%	55%	Bigger is Better	Green	48.1% (London, Q3 PHE)	Comment: Providers have exceeded target performance and are ahead of London benchmark. Therefore commissioning effort will now focus on ensuring appropriate targeting of health checks to maximise efficiency. *Reported in arrears.	Phil Porter	Clr Hirani

Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces

Public Realm and Highways

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of sites with unacceptable levels of litter	6%	3%	12%	10%	5%	7%	-	Contextual		5.9% (Q3 LAPS) Brent rank: 14/17	Comment: Increased event days and changes to cleansing verge litter have put pressure on this indicator. The contract target does not to apply in 2017/18, with this year's data being used as a benchmark to set future targets, however the score has remained within last year's target. Action: The five Neighbourhood Managers are bringing a renewed focus to littering in the borough, with a specific littering project planned for Summer 2018.	Amar Dave	ClIr Sheth
Residual waste disposal tonnage - Public Realm Contract Target 1	68,775	17,372	17,161	16,749	16,131	67,413	60,785	Smaller is Better	Red	-	Comment: The continued above target waste tonnages reflect the economic recovery nationwide as well as circa 10% property growth within the borough since 2014. However, the full year tonnage of 67,413 tonnes, is a decrease from the previous year's outturn, despite circa 2% annual property growth, which is a positive performance. Action: The cost for disposal of tonnage in excess of the contract target is met by the Public Realm contractor Veolia. There is also be continued promotion of the recycling service, led by Veolia's CEO team. A joint project with West London Waste Authority has now been completed, which aimed to increase diversion of food waste from the residual waste stream. The full report for this project is due to be received soon, if it has been a success it will be rolled out across the borough.	Amar Dave	ClIr Sheth
Tonnes of municipal waste sent to landfill	70,679	18,949	18,304	18,413	17,498	73,164	66,864	Smaller is Better	Red	-	Comment: Please note data for this indicator includes all residual waste collected as part of the Public Realm contract (given in the above indicator) as well residual waste from the Reuse and Recycling Centre at Abbey Road and materials rejected from the recycling facility. This measure is above target due to the inclusion of contract tonnage from the measure above. Action: no action needed.	Amar Dave	ClIr Sheth
Number of waste cases investigated which lead to enforcement action	1,129	164	233	201	96	694	-	Contextual		-	Comment: Waste crime continues to be a significant problem in Brent, as it is in many urban areas nationwide. Despite concerted enforcement and education activity, problems persist. 2017/18 figures have been adversely affected by in-year vacancies due to a service restructure. Action: The new focus on area based working led by the Neighbourhood managers aims to progress work on targeting enforcement action on specific ongoing issues. This is also the focus of the illegal waste dumping project.	Amar Dave	ClIr Sheth
Household recyclables collected that are sent for reuse, recycling, recovery and composting	36%	37%	38%	36%	36%	37%	45%	Bigger is Better	Red	35.8% (Q3 LAPS) Brent rank: 7/13	Comment: The Brent recycling rate has increased from last year, with the full year results showing an improvement compared with the 2016/17 outturn figure meaning progress is being made. Action: There is no contractual target for recycling and we are holding Veolia to account on the missed tonnage target. Given the focus on reducing and reusing resources ahead of recycling, we continue to work with our partners and residents, renewing and redoubling our efforts.	Amar Dave	ClIr Sheth

Making sure that Brent is an attractive place to live with a pleasant, sustainable environment, clean streets and well-cared for parks and green spaces

Public Realm and Highways continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of kilograms of residual household waste collected per household	463	128	124	122	114	483	480	Smaller is Better	Amber	344 (Q3 LAPS) Brent rank: 7/10	Comment: Increasing numbers of HMOs, both legal and illegal are putting pressure on this per household measure through increased household sizes. Action: This is not something the Council has much control over, though we continue to work with our partners, residents to educate and bring down waste levels, refreshing and redoubling our efforts to focus on our reduce and reuse priorities.	Amar Dave	CLr Sheth
Percentage of Cat 1 defects repaired on time (Emergency call-outs: response time to make highways/footways safe within 24hrs)	88%	83%	90%	96%	100%	92%	98%	Bigger is Better	Red	-	Comment: Q4 has seen consistent performance with the contractor achieving 100% for each of the months. Actual year end performance is 92%; below the 98% target. This is largely due to evidence(photos) not being submitted on time impacting figures. Action: We have revised the process for submission of photographic evidence. This together with continued close monitoring through weekly performance meetings will ensure the contractor maintains a high level of performance as seen in the second half of the year.	Amar Dave	CLr Tatler
Percentage of Cat 2 defects repaired on time (Non-emergency repairs: response time to make highways/footways safe within 7-28 days)	48%	47%	28%	48%	52%	44%	98%	Bigger is Better	Red	-	Comment: Performance in this quarter has been impacted by the adverse weather conditions which has increased the number of highway defects identified along the highway. Figures also includes the outstanding defects from previous months which are still being addressed through a catch up programme. Actual figures are Dec 90%, Jan 82%, Feb 82% & Mar 62%. Action: Additional resources and budget has been identified to address the increase in defects, particularly potholes.	Amar Dave	CLr Tatler
Gulleys regularly cleared	98%	99%	98%	100%	97%	98%	99%	Bigger is Better	Amber	-	Comment: Performance has been consistent during the year. Parked vehicles, preventing access to some gulleys, often requires multiple return visits. Action: We will continue to inform residents in advance, wherever possible of any scheduled gully cleansing in their area.	Amar Dave	CLr Tatler

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Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Parking driver compliance: PCNs issued: Parking contraventions	105,584	26,938	26,814	29,605	28,908	112,265	103,470	Contextual		-	Comment: PCN issuance continues to be above forecast due to high productivity from Serco CEOs enforcing non-compliant parking.	Amar Dave	CLr Tatler
Parking driver compliance: PCNs issued: CCTV bus lane	10,355	3,006	3,077	3,321	2,519	11,923	10,800	Contextual		-	Comment: Issuance above forecast, reflecting overall increase in non-compliance; however recent trend in Quarter 4 period reflects an increase in compliance	Amar Dave	CLr Tatler
Parking driver compliance: PCNs issued: CCTV moving traffic	72,260	17,438	17,365	16,860	13,745	65,428	75,782	Contextual		-	Comment: Issuance below forecast, due to sustained increases in driver compliance at most sites. 9 additional cameras expected to be installed by June 2018	Amar Dave	CLr Tatler
Parking revenue: Car parks / Off street P&D	£527,223	£151,262	£146,260	£135,823	£134,332	£ 567,587	£540,000	Bigger is Better	Green	-	Comment: Income continues to be above forecast, and represents an 8% increase compared to the previous financial year.	Amar Dave	CLr Tatler
SSL 01 - % of street lighting working as planned	99.94%	99.93%	99.84%	99.94%	99.92%	99.91%	99.9%	Bigger is Better	Green	-	Comment: Performance generally stable across the year, aside from a minor drop in KPI performance over the summer. LED lantern replacement programme commenced in November 2017, with just over 6,000 lanterns now replaced.	Amar Dave	CLr Butt

Increase the supply of affordable, good quality housing

Housing Supply and Provision

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
HE 38 - Number of Mandatory HMOs licenced	603	631	667	709	757	757	700	Bigger is Better	Green	-	Comment: Mandatory licensing has been an outstanding success since the introduction on additional and selective licensing. Prior to their implementation we had no more that 180 HMOs licenced	Phil Porter	Clr Southwood
HE 48 - Cumulative number of additional and selective dwellings licenced	5,486	5,618	5,855	6,121	6,263	6,263	6,500	Bigger is Better	Amber	-	Comment: The output is 4% below the revised target. It was expected that our application to extend selective licensing would have been approved and implemented in 2017/18. The application was approved in January but will come into force until 1 July 18 after which date we are predicting to receive a significant increase in applications. Action: Applications are being received and processed for new licensing scheme. This should lead to an increase in licensed properties in 2018/19.	Phil Porter	Clr Southwood
% of properties with a valid gas certificate (Brent Housing Management)	99.98%	99.83%	99.94%	99.99%	99.96%	99.40%	100%	Bigger is Better	Amber	-	Comment: At the end of March 2018 there was only one property which required a gas certificate. A warrant has been sought to gain access to the property. Action: A review of our gas safety process is planned for 2018/19, this review will provide recommendations for future improvements in order to ensure the compliance function fulfils all statutory and regulatory obligations, is fit for purpose to manage risk and adopts good practice.	Phil Porter	Clr Southwood
Average re-let time minor voids in calendar days (Brent Housing Management)	26.7	47	52	60	55	57	24	Smaller is Better	Red	-	Comment: Whilst turnaround times remain higher than desired there have been some improvements in the refurbishment of voids properties. Contractor management has previously been limited, and contractors not held accountable for turnaround times and quality of works. Weekly contractor meetings are now in place, where all current voids are reviewed to ensure that refurbishment times are being met. There had been some issues with recruiting to the Voids Manager post since the beginning of the year. A new manager started on 9th April, supporting the delivery of the major improvements which we aim to translate into improved performance from May 2018 onwards.	Phil Porter	Clr Southwood
Average re-let time major voids in calendar days (Brent Housing Management)	48	54.4	80.3	108	109	83	61	Smaller is Better	Red	-	Action: Internal processes have also been reviewed and amended to reduce the overall key to key times. Weekly cross team meetings take place to monitor the progress of voids and to ensure that properties are re-let promptly after refurbishment works are completed. Improvements are being made to the quality of information that is recorded to enable accurate reporting of turnaround times. This should be available by the end of April.	Phil Porter	Clr Southwood

Increase the supply of affordable, good quality housing

Housing Supply and Provision continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of responsive repairs appointments for Wates Living Space (WLS) that are made and kept (Brent Housing Management)	96%	98%	99%	98%	99%	99%	99%	Bigger is Better	Green	-	Comment: We have achieved our target for number of appointments made and kept and repairs completed on the first visit by WLS. In correlation our customer satisfaction has increased monthly from October, showing an increase from 67% to 77%.	Phil Porter	CLr Southwood
Percentage of repairs issued to WLS completed on the first visit (Brent Housing Management)	93%	96.70%	97%	97%	97%	97%	92%	Bigger is Better	Green	-	First time fix rates have been consistent at 97-98%, with a target of 92%	Phil Porter	CLr Southwood
Percentage of all responsive repairs completed by WLS within target time (Brent Housing Management)	91%	93.70%	93%	92%	90%	92%	95%	Bigger is Better	Amber	-	The percentage of appointments made and kept have also been consistent between 98-99%, with a target of 99%	Phil Porter	CLr Southwood

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
The overall number of wet and dry visits to Brent's sports centres	1,650,306	434,720	429,965	417,121	438,341	1,720,147	1,675,015	Bigger is Better	Green	-	Comment: The centres have over exceeded their targets. Both Vale Farm and Willesden sports centres have bucked the falling trend in swimming that many centres have reported.	Phil Porter	CLr Hirani
Number of active borrowers	N/A	35,707	36,417	36,298	36,421	36,421	37,000	Bigger is Better	Amber	-	Comment: Nationally, there is a decline in book borrowing and with changing trends in reading habits of people, it is becoming harder to get library users to borrow books. The target for active borrowers was set partly conditional on external factors which did not perform to expectations. An uplift was forecast at Ealing Road Library as a result of the regeneration project to improve the space and facilities on site. This project was delayed and is now scheduled for completion by summer 2018. An increase was also forecast at Willesden Green Library through the Brent Start and Explore Learning tenancies. However these services have had fewer learners than anticipated. We also experienced two periods of significant incident which had an impact on use of the libraries: the increased access control at Wembley Library during the study period in 2017 and the dramatic increase in antisocial behaviour and criminal activity in Harlesden Library in the autumn and winter of 2017. Both of these required a cross council intervention to address. Set against performance on active borrowing, there has been local growth in borrowers of online resources and at the Library at Willesden Green. Actions: The service is continuing with its improved offer into the new financial year alongside effective stock development and promotion in its libraries and online resources. A more in depth approach to developing active borrowing is also being implemented through the 18/19 service plan.	Phil Porter	CLr Hirani

Ensuring good quality, accessible arts and leisure facilities

Sports and Culture continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of engagements through cultural events and programmes at Library at Willesden Green	N/A	18,149	17,605	21,339	23,093	80,186	56,870	Bigger is Better	Green	-	<p>Comment: There was a strong cultural programme at the Library at Willesden Green throughout the year with the Read Ahead and Summer Reading Challenge campaigns both surpassing targets and a growth in schools engagement. The core performance space events such as children's theatre, Baby Disco and Comedy have grown in audience and the gallery and heritage services have had continuous programming with the Ganesha loan and programme generating a high volume of interest and visits.</p> <p>Figures for the gallery counted footfall into the space over 2017/18 which was exceptionally high. To ensure the data accurately reflects active engagement with cultural provision in the centre for the coming year this has been amended to record only events taking place in the gallery and not general visits in the space.</p>	Phil Porter	Clr Hirani
Number of online interactions	3,318,556	789,163	812,511	789,503	800,964	3,192,141	3,200,000	Bigger is Better	Amber	-	<p>Comment: A change in Facebook algorithms during the year resulted in a drop off in engagements on this platform as the site gave more priority to paid for advertising, reducing the reach of free to post content. Technical problems with the online catalogues also had an impact and the deletion of the arts service from July 2017 reduced staff capacity, programming and the range of platforms used. However, there were strong periods in the year and the London Borough of Culture engagement boosted activity significantly. The campaign generated high engagement through content commissioned and delivered by the culture service but disseminated via platforms outside of the service which have not reported data into this KPI. A consolidated total including this data would have well surpassed the target as it includes 27,000 views of the promotional video on YouTube and 2,500 backers via the brentculture2020.co.uk website. Overall the target was only narrowly missed and it is anticipated that we will return to growth over the next year as the culture award engagement will continue.</p> <p>Actions: The ongoing engagement and activity around the borough of culture programme will lead to increase in online interaction and the data counted within the KPI will be reviewed to include all platforms being used by the culture service on this project. Closer monitoring will also be undertaken to assess and mitigate the impact of GDPR and the corporate website changes.</p>	Phil Porter	Clr Hirani

Building community resilience and promoting citizenship

Partnership Working

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Forecast YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Number of people attending Brent Connects forums	846	113	176	197	66	552	n/a	Contextual		-	Comment: 2 Brent Connects held in Q4 to date, completed by 18 April 2018.	Peter Gadsdon	Cllr Butt
Number of people registered as volunteer	1078	282	194	182	223	881	1000	Contextual		-	Comment: The contract was due to end in March 2018, therefore promotion was reduced which impacted on take-up in Q3, in January 2018 the contract was extended in line with the of the Borough Plan timescale and new budget cycle due to commence in April 2019. In Q4 following an increase promotion take-up rose.	Peter Gadsdon	Cllr Hirani
Income to benefit the borough secured by local voluntary groups, with CVS support	£1,804,999	£180,000	£195,000	£0	£0	£375,000	£640,000	Contextual		-	Comment: Target has not been met in Q3 & 4 due to a number of reasons; recruitment of key staff was completed in November 2018 and applications for funding in Q4 may not have a decision until 2018/19 Q1. An action plan will be discussed and developed following the Q4 monitoring meeting in April 2018.	Peter Gadsdon	Cllr Hirani
Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	220	28	41	29	146	220	Contextual		-	Comment: Target has not been met 2017/18 due to a number of reasons; recruitment of key staff was completed in November 2018 and new team were bedding in and developing relationships with organisations and the local residents. An action plan will be discussed and developed at the monitoring meeting in April 2018.	Peter Gadsdon	Cllr Hirani

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Average customer waiting time in local offices (mins)	23.5	34	27	22	24	27	30	Smaller is Better	Green	-	Comment: Performance has slightly dipped from quarter 3, this is due to the new service model agreed by Cabinet in November which is now live and structural changes have been implemented and staffing reduced. Plans are in place now to fill remaining vacancies in BCS and once new starters are trained this will alleviate pressure on the service as whole.	Althea Loderick	Cllr McLennan
Average days taken to process new benefit claims and change events	7.14	5.99	7.60	10.96	8.67	8.31	8.7	Smaller is Better	Green	22 = new claims only (Q3 LAPS) Brent rank: 17/32 7.8 = change events only (Q3 LAPS) Brent rank: 13/32	Comment: The Speed of Processing target was met overall. An increase in the number of days occurred in March this is a seasonal increase as we receive a significant amount of enquiries at year end	Althea Loderick	Cllr McLennan

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of telephone calls answered through the council's ACD system	84.5%	76.0%	77.9%	79.7%	79.6%	78.18%	90%	Bigger is Better	Red	-	Comment: ACD performance for Brent Customer Services has been reported in indicator BCS 01. Overall ACD performance has remained stable at 79%. As mentioned in the previous quarter both Adult Social Care and Housing haven't meet the target answer rates. Actions: Both the departments will be informed to ensure necessary steps are taken to address the under performance. The restructure in community and well being is underway and this may help improve answer rates and address capacity issues.	Althea Loderick	Cllr McLennan
Percentage of telephone calls answered by Brent Customer Services	84.05%	72.77%	75.57%	82.27%	82.19%	78.20%	90%	Bigger is Better	Red	-	Comment: Overall performance has remained above 80% in line with revised targets following the implementation of BCS' new service model. The Corporate Contact Centre which handled contact on behalf of a range of services, experienced a number of system and telephony issues in March. Feb-Apr is also a peak period for Garden Waste renewals. -Incoming calls for Benefits has remained higher than expected during 17/18. A number of changes have been made to the ACD IVR to better manage incoming calls, direct residents to the Council's website and My Account. However, due to the nature of calls there are still a significant amount which require operators to answer and respond to. -Registrars calls have risen by 4,365 (27%) over the previous quarter to 16,627 which reflects exceptional peaks in death registrations and also for nationality checking. These calls are complex in nature as everyone's route to citizenship is different. More appointments have been offered to accommodate these peaks but this means that it is difficult to concurrently cover increased telephone demand. R&N is a small team and the service is open 7 days a week - with the vast majority of contact requiring face to face contact. -Following contractual discussions Council Tax has seen a significant improvement in telephone performance for Q4 – up to 87% from 69% in Q3. Actions: 1) Work is underway with Public Realm and Veolia to improve system resilience, 2) Responsibility for benefit call handling has recently transferred to the Contact Centre and early results are showing that this is helping to improve performance, 3) Online booking for R&N appointments is being tested which will reduce call volumes	Althea Loderick	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Corporate)	90%	90%	95%	92%	94%	93%	100%	Bigger is Better	Red	-	Comment: Q4 performance finished 2% points higher than Q3. The YTD performance is encouraging and reflects the on going efforts to ensure complaint responses are sent out on time. 17/18 outturn was 3% points higher than the previous year. Action: weekly tracker circulated to help improve timeliness of Stage 1 complaints.	Peter Gadsdon	Cllr McLennan
Percentage of stage 1 complaints responded to within timescale (Statutory)	93%	97%	93%	75%	89%	88%	100%	Bigger is Better	Red	-	Comment: Stage 1 statutory timeliness has picked up from the 75% achieved in Q3. Q4 resulted in 89% of responses in time with CYP achieving 78% (7/9 cases) and ASC hitting 100% (9/9 cases). YTD performance has dropped by 5% points compared with the previous year. Action: Work is ongoing with CYP to improve statutory complaints performance.	Peter Gadsdon	Cllr McLennan

Working with partners to find new ways or providing services that are more finely tailored to individual, community and local needs

Internal Business continued

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentage of stage 2 complaints responded to within timescale (Corporate)	85%	85%	85%	85%	86%	85%	100%	Bigger is Better	Red	-	Comment: 86% of corporate Stage 2's were closed in time for Q4 which was an improvement on quarterly performance for the year. The YTD performance of 85% was on par with 16/17. Action: Corporate complaints team meet regularly with departmental and service area mangement team to review and address complaints hotspots and the timeliness of complaints.	Peter Gadsdon	Cllr McLennan
Percentage of stage 2 complaints responded to within timescale (Statutory)	57%	50%	33%	75%	100%	61%	100%	Bigger is Better	Red	-	Comment: All statutory Stage 2 complaints were completed on time in Q4. Whilst there has been a slight improvement in performance YTD 17/18 compared to 16/17, performance is still significantly below the 100% target. ASC cases continue to achieve close to target, however CYP Stage 2 cases continues to prove challenging to meet the target. Action: The Corporate complaints team along with CYP senior management have agreed a course of action to help improve performance over the next few months.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints upheld / partially upheld	404	104	102	187	165	558	-	Contextual		-	Comment: The number of Stage 1 complaints upheld saw significant increases in both Q3 & Q4. This was largely due to the addition of BHP / HMS into the statistics.	Peter Gadsdon	Cllr McLennan
Total number of stage 1 complaints not upheld	439	137	106	147	140	530	-	Contextual		-	Comment: The number of complaints not upheld at stage 1 remains broadly the same as Q3, albeit 7 cases fewer.	Peter Gadsdon	Cllr McLennan
Total number of decisions made by the ombudsman on complaints investigated	78	8	19	18	22	67	-	Contextual		-	Comment: The number of cases investigated by the Ombudsman in Q4 increase by 4, compared to Q3. Despite this, the overall YTD number of cases (67) was 16% less than in 16/17 (78 cases).	Peter Gadsdon	Cllr McLennan
Total number of complaints upheld by the ombudsman	20	3	6	3	7	19	-	Contextual		-	Comment: The number of cases upheld increased in Q4 and this also reflects the increased number of cases investigated by the Ombudsman in the past 6 - 9 months.	Peter Gadsdon	Cllr McLennan
Percentage of FOI responded to within 20 working days	96%	95%	96%	97%	92%	95%	90%	Bigger is Better	Green	86.6% (Q3 LAPS) Brent rank: 1/9	Comment: 513 new FOI requests received during January - March 2018, the highest quarterly total for several years. Performance dropped to 92% on time, however the overall YTD position remained strong at 95% and is above the ICOs minimum standard of 90%.	Peter Gadsdon	Cllr McLennan
Percentage of Member enquiries responded to within 10 days	96%	97%	92%	95%	96%	95%	100%	Bigger is Better	Amber	-	Comment: 17/18 saw a record number of Member Enquiries logged and processed. Event with the increased volume of member enquiries, Q4 performance improved by 1% point and the YTD performance was just 1% point below 16/17 outturn. Action: Weekly tracker circulated to help improve timeliness of responses to Member enquiries	Peter Gadsdon	Cllr Butt
Number of SARs (Subject Access Requests) responded to within the statutory 40 days	86%	89%	89%	91%	93%	91%	90%	Bigger is Better	Green	-	Comment: Annual target of 90% achieved.	Peter Gadsdon	Cllr McLennan

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Corporate Health


Internal Business

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Percentages of invoices paid on time	79%	81.6%	84.1%	83.0%	78.1%	81.7%	90%	Bigger is Better	Red	88.6% (Q3 LAPS) Brent rank: 9/11	Comment: Performance for invoices paid on time has dipped by 4% during the last quarter. This dip is seasonal and reflects increased activity in the lead up to year end to process invoices and pay any that are outstanding. Action: Targeted work has been undertaken with services to address issues specific to their area and the Oracle Board is considering the future operating model for Procurement to payment and the fundamental changes that may need to be made to achieve stepped change. Options will be reported to CMT as soon as these are shaped .	Althea Loderick	Cllr McLennan
Number of deaths registered within 5 days (excluding those referred to the Coroner) (%)	88.8%	87%	89%	88%	73.7%	84.7%	90%	Bigger is Better	Amber	Rank 3rd of 8 (statistical neighbours, RON)	Comment: Our performance for deaths registered with 5 days with no coronal involvement dipped in quarter 4 due to increased service diaries to meet the demands of the Home Office initiative to channel services online and hence introducing the new Nationality Document Return Service in January 2018 to our Borough. There was also pressure to meet our income target and all services diaries had been revised with the aim to meet our income target at the detriment of a dip in performance on non discretionary services. Additionally as a comparison with neighbouring boroughs; Barnet, Camden, Ealing, Harrow, Islington and Hammersmith and Fulham, Brent fall in joint 3rd position with Ealing in the outcome for the year to date target for this particular measure.	Althea Loderick	Cllr McLennan

Digital Services

Performance Indicator	16/17 Outturn	Q1	Q2	Q3	Q4	Actual 2017/18	Target YTD	Good is?	RAG YTD	Benchmark (Source)	Commentary and Actions	Owner	Lead Member
Digital Services: Percentage of calls resolved within SLA timescales	78.94%	86.62%	86.44%	90.32%	91.09%	88.62%	80%	Bigger is Better	Green	-	Comment: Performance remained strong in Q4. Actual figure for 17/18 is above our target for this year and the actual for the full year 2016/17.	Althea Loderick	Cllr McLennan
Digital Services: Net Promoter Score	66.2	72.2	60.4	71.6	78.8	70.8	20	Bigger is Better	Green	-	Comment: Performance remains very good and are score is well ahead of our minimum target.	Althea Loderick	Cllr McLennan

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 Brent	Cabinet 16 July 2018
	Report from the Chief Finance Officer
July Finance Review	

Wards Affected:	ALL
Key or Non-Key Decision:	KEY
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	None
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Conrad Hall Chief Finance Officer Email: conrad.hall@brent.gov.uk Tel: 020 8937 6528 Ravinder Jassar Head of Finance Email: ravinder.jassar@brent.gov.uk Tel: 020 8937 1487

1.0 Purpose of the Report

- 1.1. This report is for information. It sets out the overall financial position facing the Council for the next four years and highlights the significant risks, issues and uncertainties. It also sets out the proposed budget setting process for, at least, the years 2019/20 and 2020/21, in order to maximise the period of consultation with residents, businesses and other key stakeholders.

- 1.2. On the recommendations of this report the draft budget would be published for consultation in October 2018. Based on what is currently known, or can reasonably be assumed, about future funding settlements further substantial reductions in expenditure will be required. The Council will need to take difficult decisions about which services to prioritise and protect and which to reduce in order to continue to deliver affordable and sustainable budgets.
- 1.3. This report also sets out the overall budget gap, the proposed budget setting process for 2019/20 – 2020/21, including the publication of draft proposals, and the proposed approach to consultation with residents, businesses and other key stakeholders. The report also updates on the budget outlook for Schools and the Housing Revenue Account.

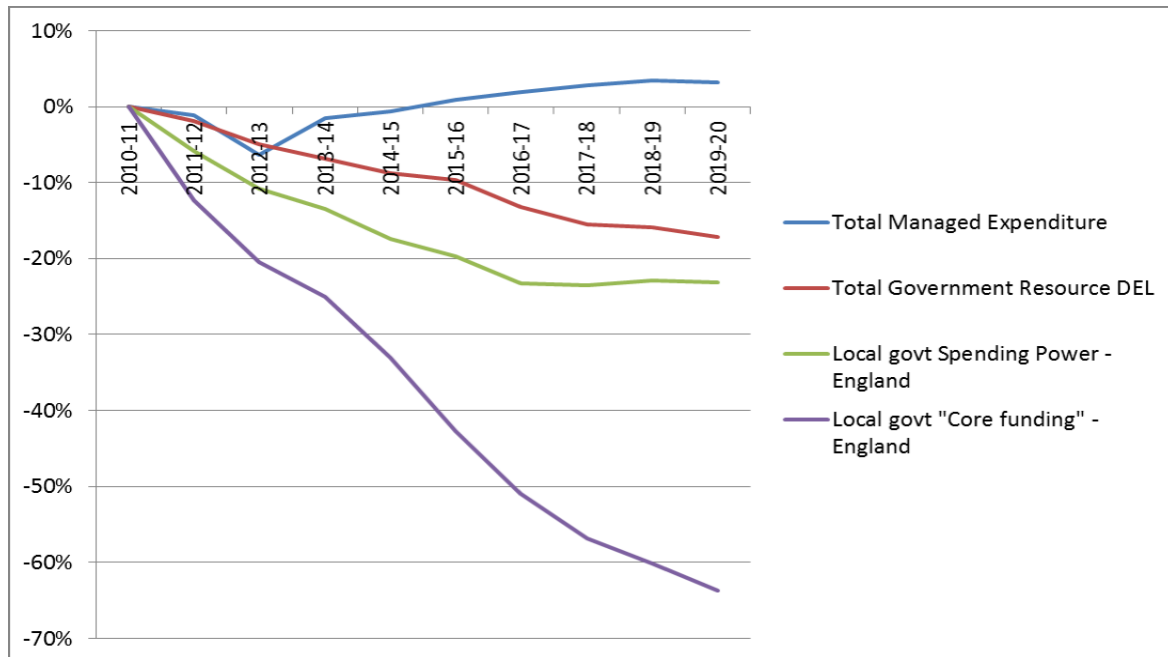
2.0 Recommendation(s)

- 2.1 That Cabinet agrees the budget setting process for 2019/20 – 2020/21, including the approach to consultation and scrutiny as set out in section nine.
- 2.2 That Cabinet note the Government's commitment to proceed with a Fair Funding Review, a reset of the Business Rates Baseline and a move to 75% Business Rates Retention, all to be implemented by April 2020, and the likely consequences of this for Brent's future funding.
- 2.3 That Cabinet note that on current funding assumptions savings of at least £30.3m will be required in order to agree balanced budgets for 2019/20 and 2020/21, of which £29m will relate to general fund services and £1.3m to the Housing Revenue Account.
- 2.4 That Cabinet note the Capital budgets and agree the proposed 2017/18 capital budget carry forwards and capital virements set out in section seven.
- 2.5 To agree to allocate £1m to begin the process of developing and consulting upon options to invest in the borough's more dilapidated physical infrastructure, to be financed from the Investment Strategy reserve.

3.0 Strategic Overview

- 3.1 Local government has experienced a disproportionate level of austerity when compared with other parts of the public sector. Chart 1 below compares the like-for-like cumulative change in core funding with total public and departmental spending over the decade to 2019-20. Core funding from central government will have fallen by 63% in real terms, local government revenue "spending power" (as defined by government) will have fallen by 23%, while overall public spending will have increased marginally over the same period.

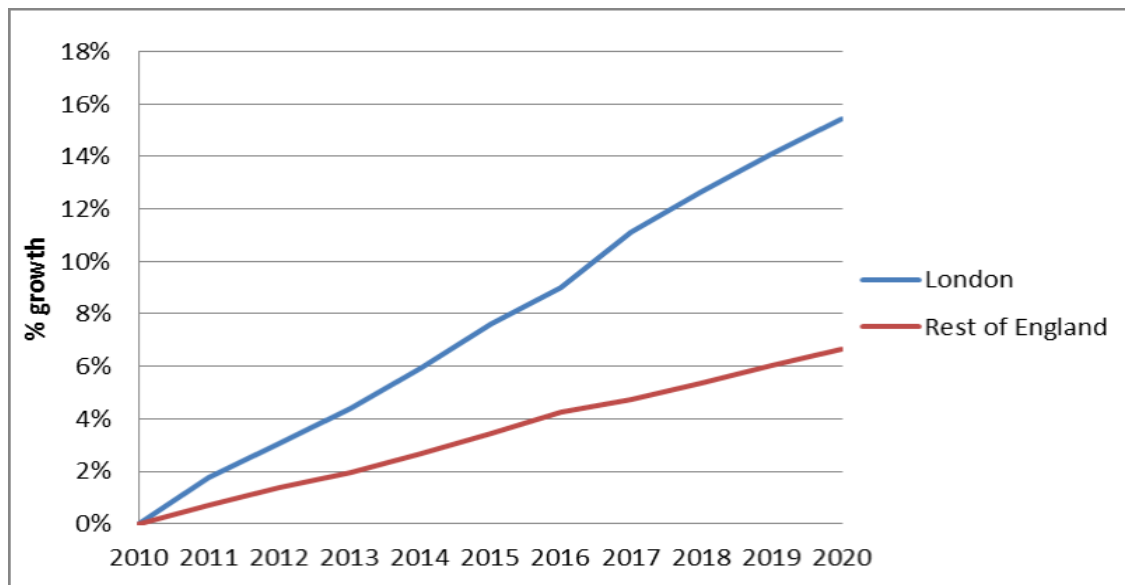
Chart 1 - Cumulative like-for-like change in public spending - 2010-11 to 2019-20



Source: HMT (Budgets/Autumn Statements since 2011); DCLG (LGF Settlements 2011-12 to 2018-19)

3.2 At the same time, local government continues to experience growth in demand for services, driven by significant demographic change. Between 2010 and 2020 London's population will have risen by over 15%, more than double the rate of growth across the rest of England (7%). As population is fixed within the current funding distribution, this growth has compounded the effect of sustained funding reductions.

Chart 2 – Population growth 2010 to 2020 London vs England



Source: ONS, Mid-Year Estimates (to 2016) and Sub-National Population Projections (from 2016 onwards)

- 3.3 This disproportionate growth is set to continue, with London's population forecast to increase by 21% (to over 11 million) between now and 2039, compared with just 11% across the rest of England. These disproportionate increases are forecast across all of the major age cohorts: the child population, working age adults and those over 65.
- 3.4 The last spending review in 2015 was followed by a four year settlement for Councils between 2016/17 to 2019/20, which provided a degree of certainty over core funding from central government. However, as the final year of the settlement offer approaches, local government is undergoing a period of significant change that brings with it growing uncertainty. The next 18 months will see three major sector specific events that will change the amount of funding every local authority will receive from 2020, and of course in this period the UK is scheduled to leave the EU, under terms that are still not clear and it is consequently difficult to assess the impact of this on the sector.
1. The Spending Review. This is currently expected in spring 2019 and will set the overall quantum of central government funding to local government. The time period covered is unknown but is expected to be up to three years.
 2. The Fair Funding Review. This will determine the new funding baselines for the start of the 75% business rates retention scheme from April 2020 and therefore determine the distribution of core central government funding to local government.
 3. 75% business rates retention. This will involve, from April 2020, establishing new business rates baselines, setting new parameters regarding the level of risk/reward and therefore, the ability of each local authority to benefit from locally generated growth.
- 3.5 In addition to the above, less than a month before publication of this report, the government announced substantial increases to NHS funding, as well as a 10-year plan for the NHS to be integrated with social care. The impact of this announcement is that publication of a much anticipated green paper on social care funding has been delayed until the autumn so that both plans can be published together. The implications of this for adult social care funding are at this point unclear and so no account of this has been taken in this report. Adult social care represents nearly a third of Brent's net budget, therefore the implications of these plans could have a significant impact on our medium term funding outlook.
- 3.6 Northamptonshire County Council's extreme predicament has naturally generated headlines, alongside speculation over which council might be next. Some commentators argue that Northamptonshire is unlikely to be an isolated case as the whole sector faces pressure owing to funding reductions and increasing service demands. The National Audit Office recently completed a major study into local authority financial sustainability. It found that MHCLG did not have a clear vision for local government funding and that short term funding changes in recent years, most notably within adult social care, were not sustainable over the long term:

“The current trajectory for local government is towards a narrow core offer increasingly centered on social care. This is the default outcome of sustained increases in demand for social care and of tightening resources”.

- 3.7 Brent has managed its finances well by adopting a forward-looking financial strategy based on taking difficult decisions early, allowing time for implementation, and has led to total savings of £164 million being delivered since 2010.
- 3.8 In this context, many local authorities are drawing down their reserves to help balance budgets, however this is a short-term fix. The NAO noted that 10.6% of local authorities with social care responsibilities would have the equivalent of less than three years’ worth of reserves left if they continued to use their reserves at the rate they did in 2016/17. It is important to remember that reserves are one-off, i.e. they can only be spent once, while service demands will continue year on year. They should continue to be maintained at sensible and prudent levels to allow the Council to act more flexibly as circumstances require

4.0 The Spending and Fair Funding Reviews

- 4.1 The Spending Review (currently expected in spring 2019) will set the overall quantum of central government funding to local government and the Fair Funding Review will create a new formula to distribute this funding (from April 2020) by establishing new funding baselines at the start of the 75% retention scheme. The current funding formula determines how £17 billion of funding is distributed across English local government in 2018/19. London Boroughs currently receive around £3 billion of this funding.
- 4.2 The Review is split into three work streams:
1. Assessment of relative needs;
 2. How to take account of locally raised resources; and
 3. How to transition to the new funding baselines.
- 4.3 The Government’s overall timetable, working toward publication of final baselines in the 2020/21 Local Government Finance Settlement, is expected to be as set out below.

Date	Milestone
Spring/Summer 2018	MHCLG issues series of technical papers on relative need, resources and transition
Summer 2018	Finalise overall structure and leading options for needs and resources assessments
Autumn 2018	Possible further consultation on relative needs

March-October 2019	Finalise options for needs and resources
Summer 2019	Conclusion of detailed research project into Children's Services
Summer 2019	Indices of Deprivation data sets updated
December 2019	Publish provisional baselines in provisional 2020/21 Local Government Finance Settlement
April 2020	75% retention scheme begins and with new funding baselines

4.4 At this stage it is still unclear what the Government's approach to relative need and relative resources will be. Equally as important are the transitional arrangements as local authorities will only see their proposed new funding baselines for the first time in December 2019 as part of the provisional 2020/21 local government finance settlement, just four months before they are due to be implemented. The uncertainty over funding allocations makes medium term financial planning particularly challenging and is further compounded by early indications that the review will not be favourable to London. Further consultation and technical papers planned over the course of 2018 and further updates will be presented to Cabinet when the position become clearer.

5.0 Business Rates Retention

The 75% retention scheme

5.1 While the Spending Review will set the overall control total for local government funding, the overall quantum of business rates to be redistributed within the business rates retention scheme will be the level of business rate the government expects local government to collect in 2020/21. Of this, 75% will be redistributed within the retention scheme (via baselines set by the Fair Funding Review), and the remaining 25% will be returned to local government as other grants. In the longer term, the Government has stated it is committed to a long term goal of 100% retention of business rates by the sector, but this requires primary legislation which is unlikely within this parliament.

London 100% Business Rates Retention pilot pool

5.2 The pilot pool has operated for only around three months at the date of drafting this report. The latest forecast from London Councils is that the total additional benefit (for London) of the pool is likely to be of the order of £349m in 2018/19, of which £7m would accrue to Brent. The first actual data to confirm, or otherwise, these projections is likely to come in late 2018, through the technical NNDR2 return, which sets out data on business rates due and collected.

- 5.3 Provided this return broadly supports the earlier London Councils forecasts it would then be reasonable to start making provisional allocations of the resources available. As the pilot is limited to one year (although it may be extended for a second year) any allocations could not be to cover ongoing expenditure, but one-off projects and/or capital expenditure would be reasonable. The intention is that proposals would be put forward as part of the proposed draft budget in October 2018, and provided that the Council is at that stage able to present a potentially balanced budget for 2019/20 then the business rates income could be used to finance a wide-range of other spending initiatives.
- 5.4 The government will undergo an evaluation of existing pools in the summer that will feed into its future decisions about extending pilots for 2019/20.

6.0 The Council's current year revenue budget and forecasts

- 6.1 At this point in time, with the exception of the pressure against the Housing Association Leasing Scheme (HALS) budgets, the Council is on track to spend within its budget as set out in the table below. This is not without risk, but to date identified risks can be addressed by offsetting against underspends, and use of contingencies within the budget. This demonstrates that the budget set for 2018/19 is appropriate, and shows the strong financial management within the council.

Department	Budget	Forecast spend	Variance
	£m	£m	£m
Children & Young People	40.4	40.5	0.1
Community Wellbeing	121.6	122.1	0.5
Performance, Policy & Partnerships	9.6	9.6	0
Regeneration & Environment	30.1	30.1	0
Resources	30.5	30.5	0
Subtotal Service Area Budgets	232.2	232.8	0.6
Other Expenditure	33.7	33.7	0
Subtotal Net expenditure	265.9	266.5	0.6
Business Rates, Council Tax and Specific Grants	(265.9)	(265.9)	0
Total General Fund	0	0.1	0.6
DSG funded activity	0	0	0
HRA funded activity	2.5	2.5	0
Overall position	2.5	2.5	0

6.2 Further details are set out in the Financial Forecast Q1 report on the same agenda.

7.0 The Council's current year capital budget

7.1 In 2017/18 the capital programme achieved a total spend of £181.2m (2016/17 £101m). This ramping up of activity represents a greater focus on delivery and this trend is expected to continue into 2018/19 and beyond as the capital pipeline proposals are developed into firm schemes. See Table 1.

Table 1

Portfolio/Programme	Budget	Outturn	under / (overspend)
	£m	£m	£m
Corporate Landlord	3.0	3.2	(0.2)
Regeneration	8.1	7.7	0.4
South Kilburn	10.9	15.4	(4.5)
Public Realm	15.7	12.3	3.4
Schools	32.9	29.2	3.7
Housing	139.2	113.5	25.7
Total	209.8	181.3	28.5

7.2 The Capital Programme as a whole has a 2018/19 budget of £249.8m, £221.2m of which was approved at full Council in March (See Table 2). The largest budget is Housing which includes allocations for property acquisitions and private rented sector initiatives as well as several NAIL schemes.

7.3 The 2018/19 forecast outturn is currently £196.4m or 79%, which is £53.4m less than the current budget. However it is worth noting that at the end of 2017/18 £28.5m of the capital budget was required to be brought forward (relating to programme slippage and adjustments against the pipeline allocation). It is therefore proposed that this sum is re-profiled into 2018/19 and later in some cases, except for those schemes that reached completion in 2017/18.

7.4 The position is summarised in the table below and further details on the 2018/19 forecast position is contained within the Financial Forecast report also on the agenda. Tables 2 and 3 show the impact of the proposed 2017/18 carry forwards as well as the following capital budget virements;

- £0.9m Energy Centre - Corporate Landlord to Regeneration

- £0.4m Board
S Kilburn accelerated works/acquisition programme – Pipeline to South Kilburn
- £0.9m S106 contribution for schools provision in Ealing – Pipeline to Regeneration
- £18.9m Acquisition and development of 136 Honeypot Lane – Pipeline to Housing

Table 2

2018/19 £m	Budget	B/Fwd	Virement	Other	Revised Budget	Forecast outturn	Variance
Corporate Landlord	8.0	(0.2)	(0.9)	0.0	6.8	6.8	0.0
Regeneration	8.4	1.3	0.0	0.0	9.6	9.4	0.2
South Kilburn	12.5	0.0	0.9	0.0	13.5	14.8	(1.3)
Public Realm	16.1	3.4	0.0	0.0	19.5	17.2	2.3
Schools	20.6	3.8	0.0	0.0	24.4	24.5	(0.1)
Housing	105.6	32.3	5.0	0.0	143.0	90.6	52.4
Pipeline	50.0	0.0	(5.0)	(11.9)	33.1	33.1	(0.0)
Grand Total	221.2	40.5	0.0	(11.9)	249.8	196.4	53.4

Pipeline

- 7.5 The programme agreed by Council in March when setting the budget included £400m for pipeline schemes. See Table 3 - (£50m in 2018/19, £175m in 2019/20 and £175m 2020/21). The thinking behind this was to get a better scale of the Council's capital commitments which would then inform the Council's borrowing strategy and be used for the financing calculations to ensure that capital expenditure and borrowing requirements are properly aligned.
- 7.6 In evaluating the investment pipeline the ability of proposals to generate revenue savings and, to a slightly lesser extent, their potential to generate future capital receipts or other financial returns will be significant factors in the decision making process.
- 7.7 It is expected that the proposals, once they have been refined will be presented to Cabinet as part of the draft budget in October 2018. Following this, subject to consultation and the political decision making process, formal agreement will be at the budget setting meeting in February 2019.
- 7.8 Although the process explained above is the preferred route for determining the makeup of the future programme, this does not prevent more urgent approvals being granted on an individual basis before then (subject to Cabinet or other approval and a robust business case). To date £16.9m has been drawn down from the pipeline allocation as follows:

Table 3

Capital Pipeline Movements £m	Decision	2018/19	2019/20	2020/21	Total
3 Year capital budget pipeline	Council Feb-18	50.0	175.0	175.0	400.0
Acquisition of 136 Honeypot Lane	Cabinet Dec-17	(11.6)	(5.0)	(2.2)	(18.8)
South Kilburn accelerated works	Cabinet Nov-17	(4.4)	0.0	0.0	(4.4)
School Provision In Ealing - S106	Delegated	(0.9)	0.0	0.0	(0.9)
Revised Pipeline Balance		33.1	170.0	172.8	375.9

7.9 In addition to the pipeline movements, the scheme listed below is scheduled to be presented to Cabinet before October 2018, as for a number of reasons it is unable to progress in accordance with the timeframes envisaged above. If agreed it will be added to the overall programme.

- Allocation from the Investment Strategy Reserve

The award of initial funding for £1m for preparatory and investigative work to subsequently allow an informed decision to be taken by Cabinet regarding investment in deprived areas

8.0 Future Revenue Funding Position

8.1 As reported to Cabinet in February 2018, officers' best estimate of the budget gap was £30m between 2019/20 and 2020/21. Nonetheless, the exact gap is inherently uncertain, simply because of the number of variables to be estimated and the difficulty of doing so over longer periods of time. This is further compounded by the significant changes to local government funding proposed from 2020/21. The accuracy of this is probably at best +/- 20%, and wider variations are entirely plausible. The actual figure required will not be known for at least a year, once the local government finance reforms are further forward.

8.2 With that said, further analysis on business rates suggests that retained income has been steadily increasing by approximately 2% per annum, which is equivalent to an additional £3m between 2019/20 and 2020/21. This income would have been expected even if we had not participated in the London pilot pool and therefore it is appropriate to build in to the base budget.

8.3 As set out on the forecast report on this agenda there is a significant overspend against the HALS budget which will recur into 2019/20 and beyond. On current

information this is expected to add £2m to the funding pressure in 2019/20, and hence to the budget gap.

- 8.4 With regards to Council Tax, an increase of 4% per annum has been assumed, which is in line with recent government policy, and is made up of 2% for general council funding and 2% for Adult Social Care. Council Tax in 2018/19 increased by 5% following the government's recognition of higher than expected inflation but the policy from 2019/20 is currently unknown. The adult social care precept does not exist after 2019/20, but it is expected that the legislation will be extended, and it is also unknown if a referendum limit will be imposed.
- 8.5 Taking account of these changes and updates to the planning assumptions the revised budget gap is now estimated at £29m. As set out above, until the Spending Review is published and until the direction of the Fair Funding review is clearer this estimate will be subject to considerable change or at least uncertainty.
- 8.6 It is worth noting that CIPFA's annual council tax survey revealed that households across England are set to see the highest council tax increase for fourteen years in 2018/19. Most English police forces are also opting for an increase in average Band D at or near the maximum allowed of £12, reflecting current pressures on police funding. The rise in council tax across the country repeats the trend seen over recent years and it also reflects the financial strains that many local authorities are facing. It is expected that the government's policy on future increases to Council Tax post April 2020 (and whether the ASC precept will continue in its current form) will be addressed as part of the Fair Funding Review.
- 8.7 Critical to understanding the overall budget gap are the annual growth assumptions that are built in to the budget modelling process. These are set out in the table below and the amounts can be regarded as reliable.

Assumption	Extra cost per annum (£m)	Description
Demography	3.5	Adult Social Care (£2m), Housing (£0.5m), Children's Social Care (£0.4m), Public Realm (£0.4m), Other (£0.2m)
Payroll	2.1	Based on 2% pay award and new pay spines
London Living Wage	1.0	Assumed average annual cost of making more contracts LLW compliant
Contracts	5.9	Primarily based on 2% inflation or known contractual commitments
Transport	1.5	Freedom passes and transporting children with Special Educational Needs
Technical	1.0	Pensions, levies (e.g. WLWA) and other technical items

Contingency	1.0	Need to have some insurance against non-delivery of savings
Capital financing	2.0	Interest and debt repayment costs for capital programme
Total Growth	18.0	

9.0 Proposed budget setting process 2019/20 – 2020/21

9.1 The 2019/20 budget proposals will need to be consulted upon by autumn 2018, leading in to a February 2019 budget setting meeting at Full Council. Therefore the proposed budget setting process following this Cabinet meeting is as follows:

- Cabinet 15 October 2018. This report will present the draft budget proposals to be formally consulted on to set the 2019/20 budget, including the business plans to set the 2020/21 budget;
- The proposals, together with any changes made by Cabinet, will form the basis of consultation between November 2018 and January 2019 with local residents, businesses and other key stakeholders;
- The three Scrutiny Committees will review the budget proposals and report accordingly;
- The General purposes committee will review the calculation of the Council Tax base in December 2018.
- After consultation, a budget paper will be presented for Cabinet to recommend a final budget and council tax to the February 2019 Council meeting.

Consultation

9.2 The council recognises consultation as a key part of policy formulation, and makes considerable effort to ensure that the views of residents, businesses and other key stakeholders are taken into account. Any views or suggestions from key stakeholders on how the consultation process should work are welcome and should be sent to the Chief Finance Officer by 31 August 2018. That said, there are other well established forms of consultation that are proposed to be undertaken:

- A presentation at each of the five Brent Connects meetings, delivered by the Leader and supported by officers, followed by a question and answer session. Brent Connects is a well-established public consultation forum for local residents, businesses and other stakeholders with meetings spread across the borough.

- Online consultation. It is proposed to publish the detailed budget proposals on Brent's website, inviting comments and other feedback via the well-established consultation portal. Paper versions will be available on request.
- Consultation with local businesses. There are a number of business forums and associations that the Council regularly engages with that include a wide range of both small and large local businesses. These include the West London Business (a non-profit business leadership forum), the Federation of Small Businesses, the Town Centre Business Association and the Business Board.
- The local voluntary sector is closely engaged with Brent's communities and has considerable experience of the impact of the council's difficult choices against a background of funding reductions. Their role as part of the consultation process will also be crucial.

9.3 Legally, the results of consultation are something that Members must have due regard to but are not the single or even most significant determining factor in making budget decisions.

Equalities Impact assessments

9.4 The Council has a duty to pay due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between different protected groups when making decisions. Each of the budget proposals that will be put forward for consultation will be subject to equality impact assessments (EIA), as in previous years, to assess their potential or likely impact on service users and employees with protected characteristics. Where the EIA process identifies a disproportionate negative impact with no reasonable mitigation, the proposals will be subject to a full EIA.

10.0 Schools Funding Reforms

10.1 A National Fair Funding Formula for schools was announced in 2017, with 2018/19 and 2019/20 being transitional years where the council, in consultation with the schools forum, retain responsibility for a local schools funding formula albeit restrained to a national framework. Beyond this the government's intention is for mainstream schools to be directly funded by the Department for Education, although it is noted that this will require additional primary legislation to be passed by parliament. In general terms the reforms reallocate resources away from urban centres such as London, and the published models showed that most Brent schools would lose funding in cash terms under the proposed national formula. However in the summer of 2017 a limited amount of additional DSG funding was announced for all local authorities and funding will increase by a cumulative 1% by 2019/20, or 0.5% each year.

10.2 The financial pressures that schools are under mean that this increase represents a real terms funding reduction. Staffing costs have risen due to minimum wage increases, national insurance changes, pension contributions

and auto enrolment, and now anticipated pay rise settlements, with support staff already being awarded 2% for 2018/19. The teachers' pay award has not been announced yet, but the main teaching unions are campaigning for a 5% increase. In addition, there is also the more general inflationary cost pressures on goods and services.

- 10.3 School balances are falling as a result of the ongoing financial pressures, reducing from £18.6m to £16.5m in 2017/18, on a like for like basis, and six schools finished 2017/18 in deficit.
- 10.4 To mitigate these financial pressures, the forum recommended and the council allocated £2.5m of the £7m of DSG reserves through the local funding formula for 2018/19. To sustain the same level of funding in 2019/20 it is estimated that an additional £1.5m of DSG reserves would need to be allocated. A further 2m of reserves has been allocated to support Early Years and High Needs (SEN) provision, as these blocks of the DSG have also not received real terms funding increases. The High Needs Block overspent in 2017/18.
- 10.5 This leaves schools in a position of uncertainty when planning for 2020 and beyond. Funding from reserves is not sustainable beyond the short term and this option may not be possible if a hard national funding formula is introduced from April 2020. Schools are carefully planning their 3 year budgets and are starting to restructure staffing establishments where necessary. They will need to look for commercial and income generating opportunities, and for opportunities to work together on procurement.
- 10.6 Pupil numbers will need to be monitored closely. The population bulge has now reached the Secondary phase, and some secondary schools are now expanding to accommodate more children. In general, larger schools are better placed to accommodate financial pressures and realise economies of scale. Only 2 Secondary Schools remain with the Council, with the rest being Academies.
- 10.7 However some primary schools now have falling numbers of pupils in their reception and key stage 1 year groups, and this directly reduces the funding allocated to them. These schools will need to react when planning their budgets and restructure their teaching capacity to match their income and numbers of pupils present. There is a financial risk that smaller schools with reducing numbers of pupils will result in more schools being in deficit by the end of 2018/19.
- 10.8 The expenditure from the High Needs Block is largely demand led, and the number of children requiring support in both mainstream schools and special provisions is increasing. The national SEND reforms introduced Education Health Care Plans (EHCPs) for children with SEND, with statements converted to EHCPs by 2018. In May 2018 there were 2,115 EHCPs, which compares to 1,655 special needs statements in May 2015. The Council has successfully expanded in-borough high needs provision, which is generally lower cost than out of borough, but the increased demand means the Council is now starting to

see the overspends that other London Boroughs have been reporting in recent years.

11.0 Housing Revenue Account

- 11.1 The 2018/19 HRA budget was set in consideration of the significant effect the government's Housing and Planning Act (2016) and other measures will have on the Council's housing stock including on its future size, financial performance and management over coming years.
- 11.2 The prescribed 1% reduction in rents between 2016 and 2020 as set out in the Welfare Reform and Work Act 2016 will significantly reduce rental income to fund services. In October 2017 the government announced a return to CPI plus 1% for 5 years starting in April 2020. This will provide stability and certainty over planned investment in the stock, service improvement and new development, at least in the medium term. The approach beyond 2025 remains uncertain but there is an expectation that rent increases will remain.
- 11.3 The Council's ALMO Brent Housing Partnership (BHP) was brought back in-house in October 2017. The review to decide whether to bring housing management back into the council identified the need to achieve £3.6m savings between 2017/18 to 2019/20. £1.3m of this saving is profiled to be achieved in 2019/20 through the full impact of the transformation programme which is currently being implemented in this financial year.

12.0 Overall summary and conclusion

- 12.1 Local government continues to face an extremely challenging financial outlook following a prolonged period of austerity as well as disproportionate growth in demand for services. There is a growing level of uncertainty as the cliff edge of 2020 approaches – marking the end of the current Spending Review period and start of the new 75% business rates retention scheme.
- 12.2 The government plans to implement all three reform strands – Fair Funding, a redesigned business rates retention system at 75% and reset of the business rates baseline – by April 2020. This will require a significant volume of technical developments, formal consultation and detailed modelling. Each of the reforms could individually have a potentially significant financial implication for local authorities which could include:
- An increase or decrease in the size of baseline need set for an authority;
 - A change in the current percentage share of local business rates income after 2020/21 compared to the current structure;
 - A change in the levels of financial reward or loss arising from shares of business rates;
 - An increase or decrease in the size of the business rates baseline which would affect the levels of gain or loss at 75%.

- 12.3 What transitional arrangements are put in place and whether these arrangements relate to just one or more of the reforms will also have a significant impact upon the financial impact for an authority and the size of any cliff edge that may arise. It is anticipated that MHCLG will formally consult on the proposals, although the timing for such formal consultation is unclear at this stage.
- 12.4 At the national level the debate over Brexit is likely to dominate political proceedings. Whilst there is much speculation about what sort of deal might be negotiated and what its national and local consequences might be the reality is that it is too soon to be able to make any sort of reliable estimate of the consequences for local government. What is reasonably certain is that the Brexit negotiations will take up a significant proportion of government resources, such that other legislative programmes may be subject to delay or other lack of certainty. This is perhaps particularly likely to be true of local government related legislation which is rarely a high political priority. For now, it is too early to predict how the government will respond on these issues and on the wider issue of austerity more generally.
- 12.5 Since 2010 the council has delivered against a series of challenging financial targets (£164 million of savings delivered since 2010 or around £18m per annum), through a combination of effective financial management, cost control and more innovative approaches to investment and demand management. This is further endorsed in the Financial Forecasts report on this agenda that demonstrates income and expenditure are on track and so that the financial position is soundly based.
- 12.6 That said, a substantial gap remains between 2019/20 and 2020/21 of around £30m. These estimates will be revised and updated over the summer to take account of, where possible, the national policy direction on local government finance and other local specific factors with a view to reporting back to Cabinet on the longer term financial position.
- 12.7 At that stage officers will also have been able to model some of the likely financial implications of previously agreed strategies. For example, no impact has yet been formally assumed for the impact of the digital strategy, although it is known that, implemented successfully, this has the potential to reshape the cost base of some services substantially. Similarly, the Outcome Based Reviews were successful in generating new service models but have not yet been built into the budgeting process. Finally, the investment strategy has already generated substantial financial returns, largely through delivery of the temporary accommodation reform plan, but other actions underway (such as enhanced delivery of the NAIL programme and others) could have further significant revenue impacts by 2019/20.
- 12.8 Preparatory work is underway to manage these emerging issues, with the primary focus being on activities and projects other than service reductions, for example Outcome Based Reviews and the Digital Strategy.

13.0 Financial Implications

13.1 The financial implications are set out throughout the report.

14.0 Legal Implications

14.1 Standing Order 24 sets out the process that applies within the council for developing budget and capital proposals for 2018/19. There is a duty to consult representatives of non-domestic ratepayers on the Council's expenditure plans before each annual budget under Section 65 of the Local Government Finance Act 1992. The council also has a general duty to consult representatives of council tax payers, service users and others under Section 3 (2) Local Government Act 1999.

15.0 Equality Implications

15.1 Under the Public Sector Equality Duty (PSED) in the Equality Act 2010, Brent Council is required to pay due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between different protected groups when making decisions. The groups protected by law, also known as protected characteristics, are age, disability, gender, race, religion or belief, pregnancy and maternity, marriage and civil partnership, sexual orientation and gender reassignment. Although socio-economic status (people on low income, young and adult carers, people living in deprived areas, groups suffering multiple disadvantage, etc.) is not a characteristic protected by the Equality Act 2010, Brent Council is committed to considering the impact on socio-economic groups.

15.2 The PSED does not prevent decision makers from making difficult decisions in the context of the requirement to achieve a significant level of savings across all operations. It supports the Council to make robust decisions in a fair, transparent and accountable way that considers the diverse needs of all our local communities and workforce. Consideration of the duty should precede and inform decision making. It is important that decision makers have regard to the statutory grounds in the light of all available material, including relevant equality analyses and consultation findings. If there are significant negative equality impacts arising from a specific proposal, then decision makers may decide to amend, defer for further consideration or reject a proposal after balancing all of the information available to them.

16.0 Consultation with Ward Members and Stakeholders


16.1 Section 9 of this report provides more details of the statutory consultation process with regards to the proposed budget setting process.

17.0 Human Resources

17.1 Not applicable.

Report sign off:

Conrad Hall
Chief Finance Officer

	<p align="center">Cabinet 16 July 2018</p>
	<p align="center">Report from the Chief Finance Officer</p>
<p>2017/18 Financial Outturn and Statement of Accounts</p>	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	One: <ul style="list-style-type: none"> • Statement of Accounts 2017/18
Background Papers:	N/A
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Conrad Hall Chief Finance Officer Email: conrad.hall@brent.gov.uk Tel: 020 8937 6528

1.0 Summary

- 1.1 This report sets out the current forecasts of income and expenditure against the revenue and capital budgets for 2017/18.
- 1.2 Overall, the council's revenue outturn was within the budget set for 2017/18. There were overspends in some directorates, offset by underspends in other departments. This outturn shows that the effort being put into budget setting and review, and good financial management is working, and the council finished 2017/18 with in a robust financial position.
- 1.3 Table One, summarises the overall position. The report then sets out more detail on a department by department basis.

Table One: Overall revenue financial position 2017/18*Net revenue spend is forecast to be contained within the agreed budget*

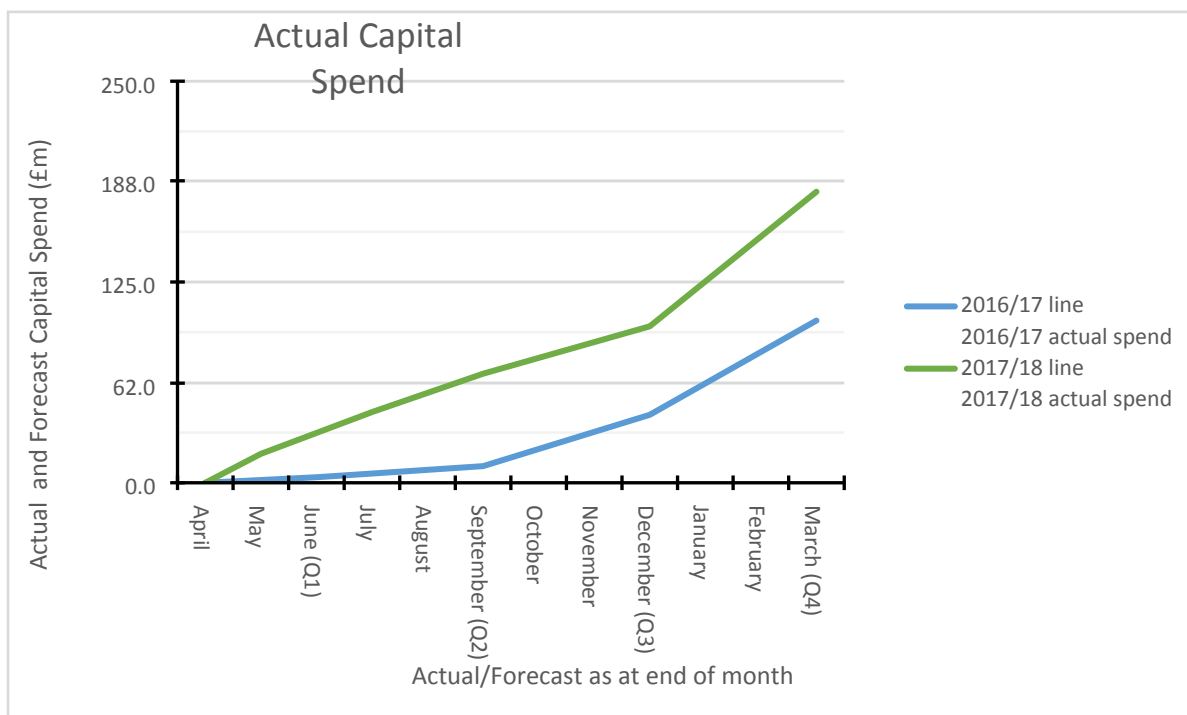
Directorate	Budget (£m)	Actual (£m)	Over / (Under) spend (£m)
Children And Young People	41.1	41.1	0.0
Community Wellbeing (Excluding HRA)	131.4	132.3	0.9
Performance Policy & Partnerships (PPP)	9.8	9.9	0.1
Regeneration & Environment	34.6	33.6	(1.0)
Resources Department	37.2	37.3	0.1
Subtotal for Directorates	254.1	254.2	0.1
HRA	4	1.1	(2.9)
DSG	0	(1.8)	(1.8)

- 1.4 The Capital Programme underspent by £28.5m, principally on Housing projects, but with underspends also on Regeneration, Public Realm and the Schools as shown in table 2 below. The principal reasons for the underspends are detailed in section 3 below.

Table Two: Overall capital programme position 2017/18*Net revenue spend is forecast to be contained within the agreed budget*

Portfolio/Programme	Budget £m	Outturn £m	Over / (Under) spend £m
Corporate Landlord	3.0	3.2	0.2
Regeneration	8.1	7.8	(0.3)
Housing Care Investment	139.2	113.5	(25.7)
Schools	32.9	29.1	(3.8)
South Kilburn	10.9	15.3	4.4
Public Realm	15.7	12.3	(3.4)
Total	209.8	181.3	28.5

- 1.5 Capital expenditure was significantly higher than previous years due to concerted efforts to improve project management. The underspend on capital expenditure, and the accelerated profile of spend in the fourth quarter in both 2016/17 and 2017/18 suggests that there is scope to improve capital delivery further, in particular ensuring that delivery is happening fast enough in the first 9 months of the year.



2.0 Recommendation

2.1 To note the overall financial outturn.

3.0 Detail

Children and Young People (General Fund)

3.1 The Children and Young People department spent with budget. As per the last forecast there were overspends of £0.7m on front line social work team budgets due to a reliance on agency social workers and an increase in the number of cases held by the Localities service. There was also increased spending on care leavers and supporting children in need. This was mitigated by a series of management actions including the bringing forward of future savings plans, and utilisation of non-ring fenced grant funding. Overall spending on placements of looked after children was in line with the budget despite the significant pressure of secure accommodation costs. This was achieved through numbers of looked after children remaining relatively constant, and through additional government grant funding of £0.3m being received to support the costs of unaccompanied asylum seeking children and care leavers.

Community Well-Being (General Fund)

3.2 The Community Wellbeing department overall has overspent by £0.9m in 2017/18. The over spend relates entirely within Adult Social Care. This is attributed to Mental Health (£0.4m), Direct Services (£0.2m) and Transitions (£0.3m).

- 3.3 Mental Health has overspent by £0.4m. This has been caused by new demand incurred through step downs from Health funded rehabilitation, and a reduction in the level of continuing healthcare funding for mental health packages following recent reviews where it has been determined that these packages no longer have the same level of ongoing health requirements as when the packages were previously assessed. Through the course of 2017/18 the mental health team has made good progress moving existing service users from residential to supported living schemes and from supported living to general needs. These step downs have resulted in part-year savings in 2017/18 with further savings to be realised in 2018/19. Mental Health commissioning has improved to better align with service user requirements and this will enable more service users to step downs in 2018/19 from residential to community placements.
- 3.4 Direct Services has overspent by £0.2m. Unbudgeted staffing levels in Tudor Gardens have contributed to the overspend following a recommendation from the CQC following the inspection this year.
- 3.5 Transitions has overspent by £0.3m due to an unanticipated increase in the number of residential placements in September. The Housing and Culture departments have both spent to budget for the year.
- 3.6 The Public Health budget underspent by £1m, which has been transferred to the Public Health ring-fenced reserve. Within public health, a saving of £0.6m has been generated from the implementation of the North West London integrated sexual health contract. The service has generated a further £0.4m saving early in anticipation of the grant reduction in 2018/19.

Performance, Policy and Partnerships

- 3.7 Overall the PPP department has overspent by £0.1m. Broadly, each department has delivered to the forecast reported during the year with an overspend in Communications being compensated by an underspend in the Performance Improvement department. The Communications overspend is primarily attributable to a shortfall in budgeted income against a new significantly higher external advertising target arising from the Civic Enterprise initiative. The Performance Improvement underspend is due to vacant positions held during the year ahead of a planned restructure that took place in early 2018.

Resources

- 3.8 Overall the Resources department has overspent by £0.1m, less than 0.3% of the total net budget of £37.2m. Underspends in Finance, Property and Resources Director departments have compensated for overspends in Digital Services, Legal and HR departments. The Legal and HR budget has overspent by £0.6m and is the most significant variance to note in the Resources department. This is made up of a £0.5m overspend in Procurement, £260k overspend in HR and a £200k underspend in Legal. The Procurement overspend is due to high use of expensive agency workers to fill vacant

positions as part of the shared service arrangement with LB Harrow. The HR overspend is primarily due to delayed delivery of savings expected from a reorganisation of the service. The Legal underspend is due to lower than expected expenditure on external barristers, external legal fees, court costs and delayed recruitment to a number of posts.

Regeneration & Environment

3.9 Regeneration and environment underspent by £1m. With this directorate, Regeneration underspent by £1.4m, and Environmental Services overspent by £0.4m. In Regeneration, Planning, Transport & Licencing service area accounts for £0.6m of this surplus, with the majority of this generated from additional Planning income; which was aided by the 20% increase in planning application fees which came into force in January 2018. Further income was also generated in Licensing largely due to additional Street Trading Licences from extra Wembley event days in 2017/18. There were also a number staffing positions held vacant throughout the year to the value of approx. £0.7m. The overspend on Environmental Services is primarily due to Brent Transport Service reporting an overspend of £1.3m driven principally by increased demand. While passenger number increases typically averaged between 5% and 7.5% in recent years, last year saw an 11.4% overall increase; and this year we have seen an increase of approx. 18%. This is offset by underspends in the other business units within Environmental Services.

Children and Young People (Dedicated Schools Grant)

3.10 The Dedicated Schools Grant outturn underspent by £1.8m. This is principally due to fewer financial allocations being made to schools to support pupil growth and expansions, which reflects the lower intake in September 2017 into primary schools of Reception and KS1 age children than in previous years. There were no large underspends elsewhere; spending on High Needs provision rose compared to the previous year, as did the amount recouped by the Education Skills Funding Agency to support post-16 high needs students.

Housing Revenue Account

3.11 In 2017/18 the HRA underspent by £2.9m against a budget of £4m. The main reasons for this variance relate to an overall increase in expected income of £2.3m. This is mainly due to over recovery of Leaseholder major works income. There was also a further £0.6m underspend against expenditure budgets mainly relating to savings made to the communal utility and cleaning contracts. The underspend will mean that HRA reserve balances are higher, and can be utilised in future years.

Capital – Overall

3.12 This is a £28.5m underspend against budget and represents a significant improvement on last year. The increased spend from 2016-17 has meant that a number of major projects have progressed significantly in year:

- the annual cyclical programme of works to council owned properties, including fire safety works to meet recently completed Fire Risk Assessments;
- the main programme of road and pavement renewals is on target for completion by May;
- a number of schools in the PSBP (Priority Schools Building Programme) are now complete with schools decanting into their new accommodation;
- work continues apace toward the redevelopment of the South Kilburn Estate and the delivery of 2,400 new homes, 1,200 of which will be at affordable rent levels;
- the council facilitated c£4m in grants to carry out repairs and adaptations in the homes of disabled and vulnerable residents.
- construction works at the Gordon Brown outdoor centre completed in Aug 17; and
- the council completed an upgrade of its ICT Network infrastructure to drive efficiencies and promote flexible working.

3.13 Details of principal variances in the capital programme are below:

Housing Care and Investment

3.14 The underspend in Housing is mainly caused by the challenges of converting PRS pipeline properties into actual purchases and the time taken to refurbish properties to the required standard for letting.

3.15 On the NAIL schemes the programme was impacted by building compliance issue delays

Schools

3.16 Adverse weather has resulted in delays across the phase 3 construction projects contributing to the under spend for the year.

South Kilburn

3.17 In March 2018 a number of acquisitions were completed earlier than anticipated which resulted in a higher out-turn position for the year although the overall programme still remains on budget. During the year an opportunistic purchase

of the Chippenham Post Office was approved which also contributed to the overall over achievement of target spend.

Public Realm

3.18 Procurement and contractual issues in relation to the Street Lighting contract and CCTV works have contributed to the underspend in Public Realm.

Corporate Landlord

3.19 The Corporate Landlord board overspent by £0.2m in total.

3.20 This included a £1.2m over spend on the ICT programme caused by the digital services data centre move for which there was a dispute with supplier. There are also a number of recharges due to other councils for network and telephony works. This pressure has been mostly offset by other under spends and savings within the Corporate Landlord programme.

3.21 As part of the carry forward process the 2018-19 ICT budget allocation has been reduced accordingly to reflect the previous year over spend.

Conclusion

3.22 The outturn shows that the revenue financial position for the council in 2017/18 was delivered within the budget set.

3.23 There has been a substantial improvement in capital expenditure, which has delivered a number of significant enhancements in 2017/18. There may be scope for further improvement in capital programme delivery.

4.0 Financial Implications

4.1 This report is about the council's financial position in 2017/18, but there are no direct financial implications in agreeing the report.

5.0 Legal Implications

5.1 Managing public money responsibly is a key legal duty, but there are no direct legal implications in agreeing the report.

6.0 Equality Implications

6.1 There are no direct equality implications in agreeing the report.

Report sign off:

Conrad Hall
Chief Finance Officer

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Brent



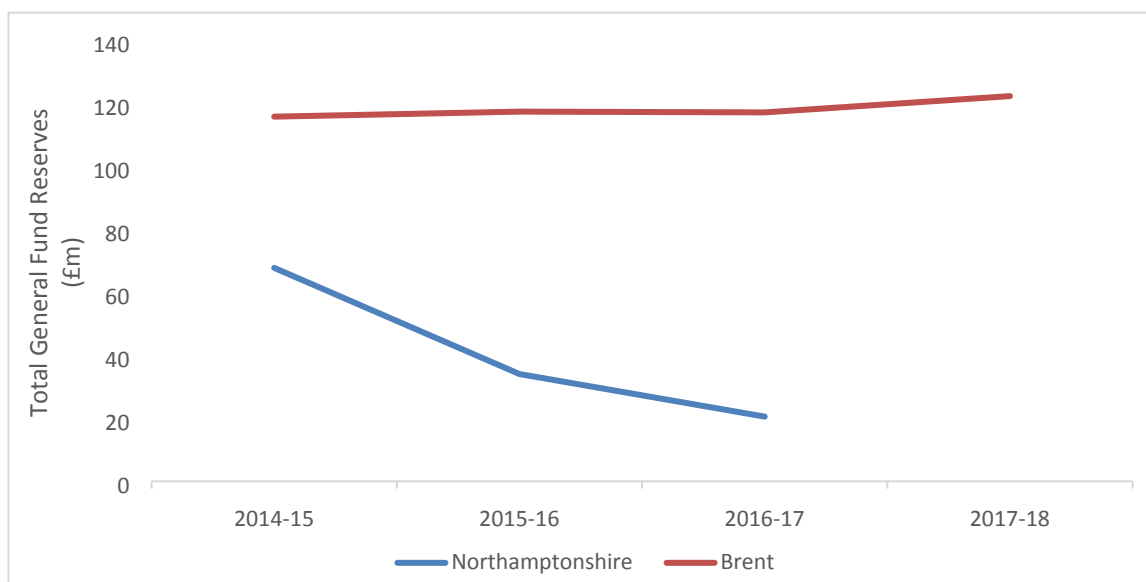
STATEMENT OF ACCOUNTS **2017/18**

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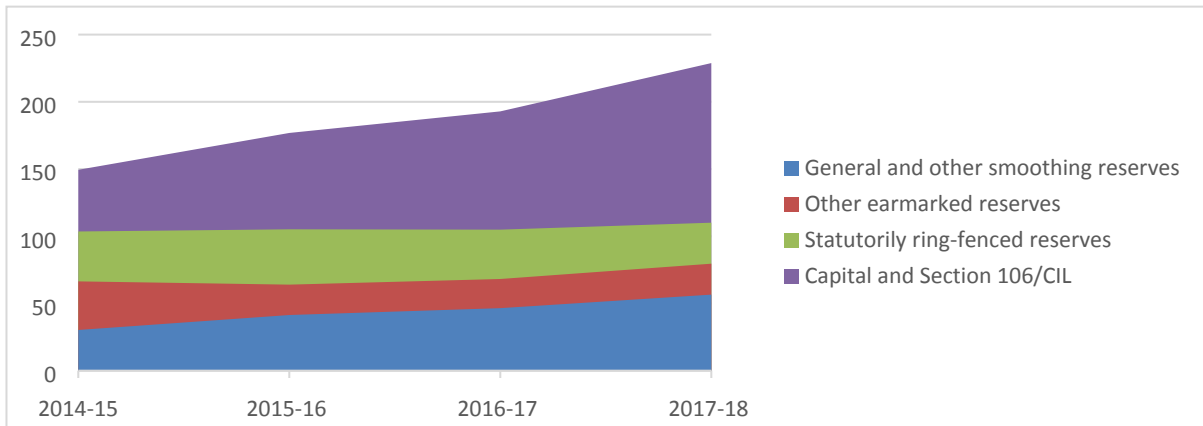
Narrative Statement

Following the issuing of report under Section 114 of the Local Government Finance Act (1988) at Northamptonshire County Council, the major current issue in Local Government finance is the sustainability of the local government finances. As shown in the Statement of Accounts, Brent Council is in a stable financial position. The chart below shows total general fund reserves (including general fund revenue earmarked reserves, excluding capital). This clearly shows that Northamptonshire's reserves have been on a downward trend for a number of years whereas Brent's revenue reserves have been largely stable.



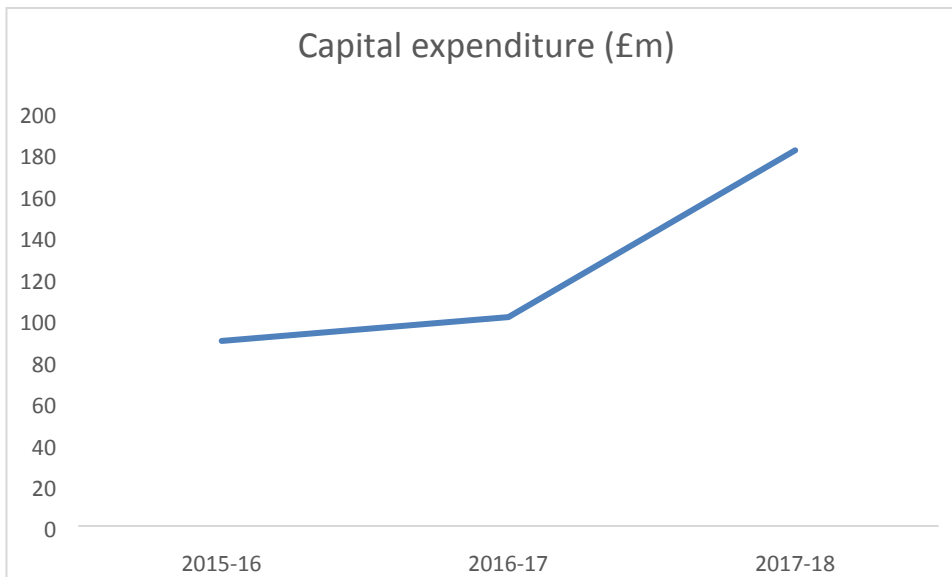
As will be explained below, the stable position for Brent is a result of both deliberate strategy to plan for the future to address the known challenges of local government finance, and of strong financial management so that potential overspends are addressed promptly.

Brent's general fund revenue reserves have grown slightly over the past four years, this is principally due to the success of the debt strategy, and the council putting aside these funds as planned to help deliver future years' savings. The council's capital and Section 106/Community Infrastructure Levy (CIL) reserves have increased significantly over the four years, the major part of this is due to income from developers for Section 106 and CIL, the council has plans to invest these monies in developing assets and infrastructure for the borough.



Capital Outturn

There has been a marked improvement in the amount of the capital programme delivery, with much more has been spent in 2017-18 than previous years. As shown below, expenditure has increased from £89m in 2015-16 to £101m in 2016-17 to £181m in 2017-18. This is the result of concerted action by the council's management to accelerate delivery of the council's capital programme. This is important, because the council's capital programme is a key element of the council's medium term strategy, with major elements focused on reducing the council's cost base, for instance, by buying accommodation to provide temporary accommodation instead of housing people in expensive bed and breakfast accommodation. Continued capital expenditure will start to reduce the council's overall capital reserves over the next couple of years as the council continues to invest in line with its strategy.



The detail of the council's capital expenditure is shown below:

Portfolio/Programme	Budget £m	Outturn £m	(Over) / underspend £m
Housing Investment	139.2	113.5	25.7
Care	32.9	29.1	3.8
Schools	10.9	15.3	(4.4)
South Kilburn	15.7	12.3	3.4
Public Realm			

Regeneration	8.1	7.8	0.3
Corporate Landlord	3.0	3.2	(0.2)
Total	209.8	181.3	28.5

A substantial amount of the council's capital expenditure is going towards projects that will reduce its net revenue expenditure in the future. One example of capital investment, is that during the year the council provided a loan facility to I4B (Investing for Brent – a wholly owned subsidiary of the council) to fund the purchase of Private Rented Sector properties and reduce costs for temporary accommodation. As at March 2018 nearly 140 properties had been acquired, the majority of which are expected to be made available for temporary accommodation purposes. Once fully let these assets will generate income and contribute to our savings targets whilst at the same time meet increasing demand for local decent quality housing.

Revenue Outturn

The other major element that means that the council's financial position is currently robust is the council's strategies and financial management to control revenue spending. In recent years the council has avoided significant overspends, which means that it has not had to draw on reserves, and that it has a reasonable amount in its reserves that it is planning to use to invest in reducing its costs or in generating income for the borough.

The council set a net budget of £254.1m. The outturn below shows the variances against budgets for each directorate with the council's general fund, with the issues in each directorate explained in more detail below, the overall pattern is one of good financial management with the council taking action to mitigate overspends, both by taking action within directorates, and across the council.

Directorate	Budget (£m)	Actual (£m)	(Over) / Under spend (£m)
Children And Young People	41.1	41.1	0.0
Community Wellbeing (Excluding HRA)	131.4	132.3	(0.9)
Performance Policy & Partnerships (PPP)	9.8	9.9	(0.1)
Regeneration & Environment	34.6	33.6	1.0
Resources Department	37.2	37.3	(0.1)
Total	254.1	254.2	(0.1)

Overall, the council's outturn was very close to its budget, with Community Wellbeing overspending by £0.9m, and Regeneration & Environment underspending by £1m. Further detail on the variances will be provided in the July cabinet report on the outturn.

In the context of this narrative statement, it is important to note that the council has been able to achieve this by proactively planning how it will use its available finances in the budget each year, and by actively managing its expenditure in year.

The clearest example of Brent's hard edged business planning is the way that it has recognised the twin challenges facing local authorities of both demographic change, which is increasing demand for social care, and the recent local government funding settlements, which in real terms significantly reduce the council's spending power. The council's budget has aimed to balance this by providing for realistic growth in spending in specific areas where necessary to meet the council's goals and obligations, and at the same time providing realistic and detailed proposals to reduce costs with savings.

It is not sufficient to have a plan to deliver savings, the plan must be implemented, and any issues in implementing it must be addressed. Two areas of the council's savings plans have not delivered the expected savings. The council's procurement savings programme was expected to deliver £3.5m of savings in 2017/18, but due to a slow start only savings of £1.5m were identified. Instead of allowing this to become an overspend, the council took action to identify alternative savings to replace this shortfall (such as raising additional income through the Gordon Brown Education Centre), and the council was able to deliver on the revised savings plan, and spend within its budget.

The Civic Enterprise strand of savings has had some notable successes, particularly in improving the council's debt collection and purchasing accommodation to reduce the cost of temporary accommodation, but has not met its savings target. In this case it is expected that the savings are delayed as generating additional income is taking longer than expected and will be delivered in the near future, therefore this gap is being temporarily filled by use of earmarked reserves.

The way the council is being funded is moving from a position where the council was substantially funded by grants received from Central government to one where it is largely responsible for generating its own income. It is therefore important to consider the council's position in respect of its funding, especially for council tax and business rates, which form the Collection fund.

Prior to 2017-18 council tax receipts had grown rapidly as the amount of housing in the borough had grown, and when setting the budget for 2017-18, the best estimate available was that this would continue. However, during the course of 2017-18, it became clear that the rapid rate of growth in council tax receipts was slowing, and that the council tax collection rate was not as good as wanted. Two actions have been taken in response to this, the budget for 2018-19 was updated to reflect the best estimates of council tax and business rates income available, reflecting the reduced growth, and a decision was made to bring council tax collection back in house, so the council has more direct control of this, and can act to improve the collection rate.

After the 2018-19 budget was set, it became clear that there was a further issue with a significant risk that NHS properties would be revalued, and business rates would need to be repaid to them. In line with many other local authorities, the council has made a provision for this risk. Given the strength of the council's overall financial position, this in itself is not a major cause for concern. The performance of the collection fund will continue to be actively monitored, and the budget set for 2019-20 will reflect the best information available on the collection fund.

The council has a number of specific funds outside the general fund for specific purposes, Dedicated Schools Grants for funding schools, Schools balances holding reserves for schools, and the Housing Revenue Account for tenants of the council's social housing:

The Dedicated Schools Grant outturn underspent by £1.8m. This is principally due to fewer financial allocations being made to schools to support pupil growth and expansions, which reflects the lower intake in September 2017 into primary schools of Reception and KS1 age children than in previous years.

School balances have reduced by £2m from £20m to £17.2m in 2017/18, which means this is the second year of a reduction to the overall school balances. Overall the trend of reducing school balances reflects the pressure of an imbalance between inflationary cost pressures and school funding, but it is not a uniform pattern, with approximately half of the 60 maintained schools adding to their reserves with an in year surplus. 6 schools finished the year in deficit, though the nursery school previously in deficit at the end of 2016/17 closed 2017/18 with a small reserve balance.

In 2017/18 the Housing Revenue Account (HRA), which contains the income and expenditure for social housing in the borough was that £1.1m of the HRA reserve was used, when it was budgeted to use £4m of the HRA reserve. The main reasons for the HRA performing better than its budget relate to an overall increase in expected income of £2.3m. This is mainly due to over recovery of Leaseholder major works income. There was also a further £0.6m underspend against expenditure budgets mainly relating to savings made to the communal utility and cleaning contracts. The underspend will contribute towards HRA reserve balances to be utilised in future years. The council has made a significant start to its works to reduce the cost of the HRA and improve customer service for its tenants by bringing the staff and most of the function of its Arms Length Management Organisation, Brent Housing Partnership back in house.

The remainder of Brent Housing Partnership was renamed First Wave Housing and its redefined purpose is to manage its investment in housing in South Kilburn.

Balance Sheet

	2016/17	2017/18	Movement
	(£m)	(£m)	(£m)
What the council owns or is owed (assets):			
Property, Plant, equipment, vehicles and infrastructure	1,509	1,638	129
Other Assets	9	0	(9)
Amount owed to us by other people/organisations	153	215	62
Cash and cash equivalents and short term investments	171	153	(18)
Total we own and are owed	1,842	2,006	164
What the council owes (liabilities)			
We owe other people/organisations	(140)	(149)	(9)
We have outstanding loans	(419)	(443)	(24)
We have to meet future years' pension costs	(819)	(842)	(23)
We received grants from government towards our assets	(20)	(18)	2
We have other liabilities (e.g. Cash overdrawn and	(22)	(22)	0

provisions)			
Total amount we owe	(1,420)	(1,474)	(54)
Total the council is worth	422	532	110

The two major stories on the balance sheet are that:

- the council has significantly increased the value of Property, Plant, Equipment, vehicles and infrastructure it owns by £129m, the increase is through two main sources: the council's capital expenditure as part of the capital programme, and the revaluation of assets;
 - much of the council's capital investment is to reduce its revenue costs, for example, during the year the council capital programme directly delivered 43 units of NAIL, through new build developments like Clement Close and Peel Road which reached works completion in May 2018 and the refurbishment of 3 large properties acquired within the year. In total the 2017/18 NAIL capital programme has delivered revenue savings of £0.7m for the council.
- at the same time, the council's net worth has increased significantly by £110m, this is principally due to increases in two reserves: the revaluation reserve has increased by £36m as the council's assets have gained in value; and the Capital Adjustment Account has increased by £54m; increases in the Capital Adjustment account are principally due to use of funds to pay for capital expenditure.

The increase in the Capital Adjustment account needs further explanation as capital financing by itself cannot increase the council's reserves. This year, the council has seen very strong capital income in the form of grants, capital receipts, Section 106 and Community Infrastructure Levy payments, which means that at the end of the year, the council's usable reserves for the capital programme are higher than at the start of the year, despite financing the £181m of capital expenditure.

As described above, the council has recently created a subsidiary, Investing 4 Brent, to buy properties to reduce the cost of temporary accommodation for the council. The council has lent £45m to Investing 4 Brent to buy these properties, which largely explains the movement in the amount owed to us by other people/organisations. The remainder of the increase is principally due to work done as part of the debt strategy to improve the recording of debt so that the council can improve its collection, leading to the recognition of additional amounts owed for Housing Benefit.

Two figures combined: cash and cash equivalents and short term investments, and outstanding loans, need to be considered together as they reflect the council's treasury management plan. Taking these three together, the combined position has reduced by £51m. This is in line with the council's plans for capital expenditure, as the council's medium term plan is to reduce its cash balances and short term investments, and to borrow more as the capital programme progresses.

The pension liability has increased by £23m, this is mostly due to an increased liability (£19m) being recognised directly on the council's account for former Brent Housing Partnership staff, who are now employed directly by the council. This was previously part of Brent Housing

Partnership's accounts, and was recognised as part of the group accounts, so is not a new liability if the council is considered along with its subsidiaries.

Pension Fund

The Pension Fund accounts are disclosed from page 82 onwards. The Pension Fund is a contributory defined benefit pension scheme administered by Brent Council to provide pensions and other benefits for pensionable employees of Brent Council and a range of other scheduled and admitted bodies.

During 2017/18, the value of the Pension Fund's investments has increased to £830.3m (2016/17 £802.6m). This is despite the weak performance of the equity markets in comparison to the previous year.

Total contributions received from employers and employees were £49.9m for the year, an increase on the previous year's £48.6m.

Total benefits paid to scheme beneficiaries, in the form of pensions or other benefits, were £38.9m, a decrease on the previous year's £40.2m. As in 2016/17, the Council is in a positive cash-flow position because its contributions exceed its outgoings to members. This means that the Pension Fund is able to invest some of the contributions from members in order to further increase the assets available to pay future benefits. This is in contrast to some Local Government Pension Scheme funds, who have to use some of their investments each year, reducing the assets on which they can make returns.

The Pension Fund's most recent Triennial Valuation was at 31st March 2016. This was a detailed appraisal that used economic and demographic assumptions in order to estimate future liabilities. It was agreed in this valuation that the employer contribution rates would increase from 32.5% in

2017/18 to 33.8% in 2018/19 and 35% in 2019/20. This is consistent with the Fund's deficit recovery plan to clear its deficit within 19 years. At the 2013 valuation, the deficit recovery plan was 22 years and therefore, the Fund remains in line with its underlying strategy. The next triennial valuation is scheduled for 31st March 2019.

The Triennial Valuation revealed that the Fund's assets, at 31 March 2016, were sufficient to meet 55% of the liabilities (i.e., the present value of promised retirement benefits) accrued up to that date (56% at the March 2013 valuation). This corresponded to a deficit of £535m (2013 valuation: £442m) at that time.

During the year, College of North West London exited the Fund and BHP was brought back within the direct control of Brent Council, thus also ceasing to be an employer within the Fund. It is important to note that the net impact of these transactions on the funding position of the Pension Fund is nil. College of North West London will receive its share of both the net assets and the net liabilities of the Fund. BHP effectively remains within the Fund as a part of Brent Council. The impact of the BHP transfer on Brent Council can be seen in Notes 32-37 of the main accounts.

Core Statements

The Council's accounts are presented in 5 main statements in line with statutory requirements and supported by additional notes.

The Balance Sheet – This shows the value as at the Balance Sheet date of the assets and liabilities recognised by the authority. The net assets of the authority (assets less liabilities) are matched by the reserves held by the authority. Reserves are reported in two categories. The first category of reserves are usable reserves, i.e. those reserves that the authority may use to provide services, subject to the need to maintain a prudent level of reserves and any statutory limitations on their use (for example the Capital Receipts Reserve that may only be used to fund capital expenditure or repay debt). The second category of reserves are those that the authority is not able to use to provide services. This category of reserves includes reserves that hold unrealised gains and losses (for example the Revaluation Reserve), where amounts would only become available to provide services if the assets are sold; and reserves that hold timing differences shown in the Movement in Reserves Statement line 'Adjustments between accounting basis and funding basis under regulations'.

The Movement in Reserves Statement - Shows the movement from the start of the year to the end on the different reserves held by the authority, analysed into 'usable reserves' (i.e. those that can be applied to fund expenditure or reduce local taxation) and other 'unusable reserves'. The movement in Reserves Statement shows how the movements in year of the authority's reserves are broken down between gains and losses incurred in accordance with generally accepted accounting practices and the statutory adjustments required to return to the amounts chargeable to council tax or rents for the year. The Net Increase/Decrease line shows the statutory General Fund Balance and Housing Revenue Account Balance movements in the year following those adjustments.

Comprehensive Income and Expenditure Statement - This statement shows the accounting cost in the year of providing services in accordance with generally accepted accounting practices, rather than the amount to be funded from taxation or rents. Authorities raise taxation and rents to cover expenditure in accordance with statutory requirements; this may be different from the accounting cost. The taxation position is shown in both the Expenditure and Funding Analysis and the Movement in Reserves Statement.

Expenditure and Funding Analysis – The purpose of this statement is to demonstrate to council tax and rent payers how the funding available to the authority (ie government grants, rents, council tax and business rates) for the year has been used in providing services in comparison with those resources consumed or earned by authorities in accordance with generally accepted accounting practices. The Expenditure and Funding Analysis also shows how this expenditure is allocated for decision making purposes between the council's directorates. Income and expenditure accounted for under generally accepted accounting practices is presented more fully in the Comprehensive Income and Expenditure Statement.

Cash Flow Statement - Shows the changes in cash and cash equivalents of the authority during the reporting period. The statement shows how the authority generates and uses cash and cash equivalents by classifying cash flows as operating, investing and financing activities. The amount of net cash flows arising from operating activities is a key indicator of the extent to which the operations of the authority are funded by way of taxation and grant income or from the recipients of services provided by the authority. Investing activities represent the extent to which cash outflows have been made for resources which are intended to contribute to the authority's future service delivery. Cash flows arising from financing activities are useful in predicting claims on future cash flows by providers of capital (i.e. borrowing) to the authority.

Balance Sheet

31-Mar 2017 £m		Notes	31-Mar 2018 £m	
1,509.3	Property, Plant & Equipment	1	1,636.2	Non-current Assets
0.5	Heritage Assets		0.5	
1.4	Investment Property		0.0	
1.8	Intangible Assets	1	1.8	
0.1	Long Term Investments	23	13.3	
58.7	Long Term Debtors	23	93.1	
1,571.8	Long Term Assets		1,744.9	
151.6	Short Term Investments	23	105.3	Current Assets
5.6	Assets Held for Sale		0.0	
90.1	Short Term Debtors	2	108.7	
19.0	Cash and Cash Equivalents	3	47.7	
266.3	Current Assets		261.7	
(8.6)	Short Term Borrowing	23	(29.9)	Liabilities
(106.8)	Short Term Creditors	7	(120.2)	
(6.5)	Provisions	9	(2.3)	
(121.9)	Current Liabilities		(152.4)	
(28.7)	Long Term Creditors	23	(28.9)	
(15.4)	Provisions	9	(19.9)	
(410.6)	Long Term Borrowing	23	(413.6)	
(838.7)	Other Long Term Liabilities	8	(860.1)	
(1,293.4)	Long Term Liabilities		(1,322.5)	
422.8	Net Assets		531.7	
	Reserves			Reserves
(333.4)	Usable Reserves		(365.0)	
(89.4)	Unusable Reserves		(166.7)	
(422.8)	Total Reserves		(531.7)	

The Movement in Reserves Statement

	General Fund Balance	School Balances	Earmarked General Fund Reserves	HRA	Earmarked HRA Reserves	Capital Receipts Reserve	Major Repairs Reserve	Capital Grants Unapplied	Total Usable Reserves	Unusable Reserves	Total Reserves
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Movement in reserves during 2017/18	(12.3)	(20.1)	(171.0)	(4.8)	(1.7)	(34.5)	0.0	(89.0)	(333.4)	(89.4)	(422.8)
(Surplus) or deficit on the provision of services	(69.0)	0.0	0.0	20.0	0.0	0.0	0.0	0.0	(49.0)	0.0	(49.0)
Other comprehensive income & expenditure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.9)	(59.9)
Total comprehensive income & expenditure	(69.0)	0.0	0.0	20.0	0.0	0.0	0.0	0.0	(49.0)	(59.9)	(108.9)
Adjustments between accounting basis & funding basis under regulations	23.2	0.0	9.8	(18.9)	0.0	(3.2)	0.0	6.5	17.4	(17.4)	0.0
Net (increase)/decrease before transfers to earmarked reserves	(45.8)	0.0	9.8	1.1	0.0	(3.2)	0.0	6.5	(31.6)	(77.3)	(108.9)
Transfers (to)/from earmarked reserves	45.8	3.5	(49.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(Increase)/decrease in 2017/18	(0.0)	3.5	(39.5)	1.1	0.0	(3.2)	0.0	6.5	(31.6)	(77.3)	(108.9)
Balance as at 31 March 2018	(12.3)	(16.6)	(210.5)	(3.7)	(1.7)	(37.7)	0.0	(82.5)	(365.0)	(166.7)	(531.7)

	General Fund Balance £m	School Balances £m	Earmarked General Fund Reserves £m	HRA £m	Earmarked HRA Reserves £m	Capital Receipts Reserve £m	Major Repairs Reserve £m	Capital Grants Unapplied £m	Total Usable Reserves £m	Unusable Reserves £m	Total Reserves £m
Balance as at 31 March 2016	(12.3)	(25.2)	(149.9)	(6.2)	(1.7)	(41.0)	(11.4)	(78.9)	(326.6)	(212.1)	(538.7)
Movement in reserves during 2016/17											
(Surplus) or deficit on the provision of services	13.2	0.0	0.0	7.4	0.0	0.0	0.0	0.0	20.6	0.0	20.6
Other comprehensive income & expenditure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.4	95.4
Total comprehensive income & expenditure	13.2	0.0	0.0	7.4	0.0	0.0	0.0	0.0	20.6	95.4	116.0
Adjustments between accounting basis & funding basis under regulations	(29.2)	0.0	0.0	(6.0)	0.0	6.5	22.5	(10.1)	(16.3)	27.3	11.0
Net (increase)/decrease before transfers to earmarked reserves	(16.0)	0.0	0.0	1.4	0.0	6.5	22.5	(10.1)	4.3	122.7	127.0
Transfers (to)/from earmarked reserves	16.0	5.1	(21.1)	0.0	0.0	0.0	(11.1)	0.0	(11.1)	0.0	(11.1)
(Increase)/decrease in 2016/17	0.0	5.1	(21.1)	1.4	0.0	6.5	11.4	(10.1)	(6.8)	122.7	115.9
Balance as at 31 March 2017	(12.3)	(20.1)	(171.0)	(4.8)	(1.7)	(34.5)	0.0	(89.0)	(333.4)	(89.4)	(422.8)

Further detail are included in Note 10 – Transfers to/from Earmarked Reserves and in the Movement in Reserves Detail in the Additional Supporting Information and reconciliation disclosures.

Comprehensive Income and Expenditure Statement

2016/17		2017/18			
Net Expenditure		Gross Expenditure	Gross Income	Net Expenditure	Notes
£m		£m	£m	£m	
159.4	Community Wellbeing (GF)	217.6	(75.3)	142.3	
14.3	Performance Policy & Partnerships	9.9	(1.0)	8.9	
33.2	Regeneration & Environment	85.0	(40.1)	44.9	
2.1	Resources Department	413.6	(430.3)	(16.7)	
47.9	Children & Young People (GF)	67.9	(24.1)	43.8	
4.3	Children & Young People (DSG)	222.7	(221.5)	1.2	
6.6	Community Wellbeing (HRA)	62.7	(56.1)	6.6	
267.8	Cost of Services	1,079.4	(848.4)	231.0	
2.7	Other operating expenditure			(1.6)	11
40.4	Financing and investment income & expenditure			43.6	12
(290.3)	Taxation and non-specific grant income			(322.0)	13
20.6	(Surplus) or Deficit on Provision of Services			(49.0)	
(77.5)	(Surplus) or deficit on revaluation of Property, Plant and Equipment assets			(42.4)	
172.9	Actuarial (gains)/losses on pension assets and liabilities			(17.5)	32
95.4	Other Comprehensive Income and Expenditure			(59.9)	
115.9	Total Comprehensive Income and Expenditure			(108.9)	

Expenditure and Funding Analysis

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2016/17			2017/18		
Net Expenditure in Comprehensive Income and Expenditure Statement	Adjustments between the Funding and Accounting Basis	Net Expenditure Chargable to the General Fund and HRA Balances	Net Expenditure in Comprehensive Income and Expenditure Statement	Adjustments between the Funding and Accounting Basis	Net Expenditure Chargable to the General Fund and HRA Balances
£m	£m	£m	£m	£m	£m
159.3	(30.3)	129.0	142.3	0.7	143.0
14.3	(4.0)	10.3	8.9	0.8	9.7
33.2	(4.8)	28.4	44.9	(4.4)	40.5
2.2	1.9	4.1	(16.7)	(0.7)	(17.4)
47.9	(4.8)	43.1	43.8	(3.1)	40.7
4.3	(7.4)	(3.1)	1.2	(0.3)	0.9
6.6	(34.8)	(28.2)	6.6	(34.2)	(27.6)
267.8	(84.2)	183.6	231.0	(41.2)	189.8
(247.2)	65.0	(182.2)	(280.0)	91.3	(188.7)
20.6	(19.2)	1.4	(49.0)	50.1	1.1
		(18.5)			(17.1)
		1.4			1.1
		(17.1)			(16.0)
		Community Wellbeing (GF)			
		Performance Policy & Partnerships			
		Regeneration & Environment			
		Resources Department			
		Children & Young People (GF)			
		Children & Young People (DSG)			
		Community Wellbeing (HRA)			
		Net Cost of Services			
		Other Income and Expenditure			
		(Surplus) or Deficit			
		Opening General Fund and HRA Balance			
		Less/Plus (Surplus) or Deficit on General Fund and HRA Balance in Year			
		Closing General Fund and HRA Balance at 31 March 2017			

Expenditure and Funding Analysis continued

Housing Revenue Account and General Fund split:

2016/17			2017/18			
Net Expenditure in Comprehensive Income and Expenditure Statement	Adjustments between the Funding and Accounting Basis	Net Expenditure Chargeable to the General Fund and HRA Balances		Net Expenditure in Comprehensive Income and Expenditure Statement	Adjustments between the Funding and Accounting Basis	Net Expenditure Chargeable to the General Fund and HRA Balances
£m	£m	£m		£m	£m	£m
7.4	(6.0)	1.4	Housing Revenue Account	20.0	(18.9)	1.1
13.2	(13.2)	0.0	General Fund	(69.0)	69.0	0.0
20.6	(19.2)	1.4	(Surplus) or Deficit	(49.0)	50.1	1.1

Cash Flow Statement

2016/17			2017/18	
	£m		Notes	£m
20.5	Net surplus or (deficit) on the provision of services			(49.0)
(31.0)	Adjustments for non-cash movements			82.4
57.9	Adjustments for investing and financing activities			93.9
47.4	Net cash inflows/(outflows) from Operating Activities			127.3
(54.8)	Net cash inflows/(outflow) from Investing activities	5		(121.0)
(5.8)	Net cash inflows/(outflow) from Financing activities	6		22.4
(13.2)	Net increase/(decrease) in cash and cash equivalents			28.7
32.2	Cash and cash equivalents at the beginning of the reporting period			19.0
19.0	Cash and cash equivalents at the end of the reporting period	3		47.7

Notes and Disclosures to the Core Statements

Physical and Intangible Assets

Note 1 – Significant movements on balances of property, plant and equipment

Movements in 2016/17	Council Dwellings	Land & Buildings	VPF&E	Infra-structure	Surplus	Asset under Construction	Total	PFI Assets	Intangible Assets
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Cost or Valuation									
At 1 April 2016	645.5	643.2	40.4	234.8	5.1	20.4	1,589.4	90.4	5.3
Additions	54.0	11.0	0.6	10.4	0.1	9.6	85.8	0.0	0.0
Depreciation written out	0.0	(13.9)	0.0	0.0	(0.0)	0.0	(13.9)	(11.4)	0.0
Revaluation increases (decreases) in the Revaluation Reserve	0.0	76.5	0.0	0.0	0.3	0.0	76.8	63.0	0.7
Revaluation increases (decreases) in the Surplus / Deficit on the Provision of Services	(24.9)	(30.1)	0.0	0.0	0.0	0.0	(55.1)	(29.3)	0.0
Derecognition - Disposals	(4.2)	(18.2)	(6.3)	0.0	0.0	0.0	(28.7)	(0.6)	0.0
Reclassifications (to/from Assets Held for Sale)	0.0	0.0	0.0	0.0	(0.6)	0.0	(0.6)	0.0	0.0
Other movements in Cost or Valuations	0.0	5.2	0.0	1.0	0.0	(6.8)	(0.5)	0.0	0.5
At 31 March 2017	670.4	673.6	34.7	246.3	5.0	23.2	1,653.1	112.1	6.5
At 1 April 2016	(9.8)	(36.9)	(25.9)	(57.8)	(0.1)	(0.0)	(130.5)	(17.1)	(3.7)
Charge for 2016/17	(9.9)	(13.3)	(4.7)	(6.2)	(0.0)	0.0	(34.0)	(4.2)	(1.0)
Depreciation written out	0.3	13.9	0.0	0.0	0.0	0.0	14.2	11.4	0.0
Impairment losses (reversals) recognised in the Revaluation Reserve	0.0	(0.5)	0.0	0.0	0.0	0.0	(0.5)	0.0	0.0
Derecognition - Disposals	0.0	0.9	5.9	0.0	0.0	0.0	6.8	0.0	0.0
Reclassifications (to/from Assets Held for Sale)	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.0
Other Movements in Depreciation & Impairments	0.0	0.8	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0
At 31 March 2017	(19.4)	(35.0)	(24.7)	(64.7)	(0.0)	(0.0)	(143.8)	(9.9)	(4.7)
Balance Sheet Amount at 31 March 2017	651.0	638.6	10.0	181.5	5.0	23.2	1509.3	102.2	1.8
Balance Sheet Amount at 1 April 2016	635.7	606.4	14.5	177.0	5.0	20.4	1458.9	73.3	1.5

Movements in 2017/18	Council Dwellings	Land & Buildings	VPF&E	Infra-structure	Surplus	Asset under construction	Total	PFI Assets	Intangible Assets
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Cost or Valuation									
At 1 April 2017	670.4	673.6	34.7	246.3	5.0	23.2	1,653.1	112.1	6.5
Additions	37.1	26.8	6.6	10.1	0.0	48.5	129.1	0.0	0.5
Depreciation written out	0.0	(29.0)	0.0	0.0	0.0	0.0	(29.0)	0.0	0.0
Revaluation increases (decreases) in the Revaluation Reserve	0.0	42.3	0.0	0.0	0.1	0.0	42.4	0.3	0.0
Revaluation increases (decreases) in the Surplus / Deficit on the Provision of Services	0.0	11.2	0.0	0.0	0.0	0.0	11.2	0.0	0.0
Derecognition - Disposals	(17.3)	0.0	0.0	0.0	(1.1)	0.0	(18.4)	0.0	0.0
Derecognition - Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reclassifications (to/from Investment Property)	0.0	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0
Other movements in Cost or Valuations	0.0	5.6	0.0	1.6	0.0	(7.3)	(0.1)	0.0	0.0
At 31 March 2018	690.2	732.0	41.3	258.0	4.0	64.4	1,789.9	112.4	7.0

Depreciation and Impairments

At 1 April 2017	(19.5)	(35.0)	(24.7)	(64.7)	0.0	0.0	(143.9)	(9.9)	(4.7)
Charge for 2017/18	(13.9)	(14.1)	(4.8)	(6.5)	0.0	0.0	(39.3)	(2.0)	(0.5)
Depreciation written out	0.0	29.0	0.0	0.0	0.0	0.0	29.0	0.0	0.0
Derecognition - Disposals	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0
Derecognition - Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revaluations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
At 31 March 2018	(32.9)	(20.1)	(29.5)	(71.2)	0.0	0.0	(153.7)	(11.9)	(5.2)
Balance Sheet Amount at 31 March 2018	657.3	711.9	11.8	186.8	4.0	64.4	1,636.2	100.5	1.8
Balance Sheet Amount at 1 April 2017	651.0	638.6	10.0	181.5	5.0	23.2	1,509.3	102.2	1.8

Current Assets

Note 2 – Debtors

31-Mar-17		31-Mar-18	
£m		£m	
23.4	Central government bodies	15.4	
10.4	Other local authorities	7.1	
6.0	NHS bodies	6.1	
4.5	Public corporations and trading funds	4.3	
45.8	Other entities and individuals	75.8	
90.1	Total	108.7	

Note 3 – Cash and Cash Equivalents

31-Mar-17		31-Mar-18	
£m		£m	
(17.6)	Bank current accounts	(9.8)	
21.0	School bank accounts	22.3	
15.6	Short-term deposits	35.2	
19.0	Total	47.7	

Cash Flow Notes

Note 4 – Cash Flow Statement - Operating Activities

The cash flows for operating activities include the following items:-

2016/17		2017/18	
£m		£m	
4.2	Interest received-cash inflow	9.1	
(22.9)	Interest paid-cash (outflow)	(31.9)	

Note 5 – Cash Flow Statement - Investing Activities

2016/17		2017/18	
£m		£m	
(102.2)	Purchase of property, plant and equipment, investment property and intangible assets	(168.6)	
(10.5)	Net increase/(decrease) in short-term and long-term investments	(46.3)	
26.0	Proceeds from the sale of property, plant and equipment, investment property and intangible assets	29.5	
31.9	Capital grants received	64.4	
(54.8)	Net cash flows from investing activities	(121.0)	

Note 6 – Cash Flow Statement - Financing Activities

2016/17		2017/18
£m		£m
(4.3)	Net increase/(decrease) in short-term and long-term borrowing	24.3
(1.5)	Cash inflow/(outflow) relating to Private Finance Initiative schemes	(1.9)
(5.8)	Total	22.4

Liabilities

Note 7 – Creditors

31-Mar-17		31-Mar-18
£m		£m
(18.5)	Central Government bodies	(14.6)
(21.4)	Other Local Authorities	(21.4)
(3.0)	NHS bodies	(6.0)
(0.4)	Public corporations and trading funds	(2.3)
(63.5)	Other entities and individuals	(75.9)
(106.8)	Total	(120.2)

Note 8 – Long-Term Liabilities

31-Mar-17		31-Mar-18
£m		£m
(818.5)	Pension Fund Liability	(841.8)
(20.1)	Deferred Income	(18.3)
(838.7)	Total	(860.1)

Note 9 – Provisions

	Outstanding Legal Cases £m	Compensation Claims £m	Other Provisions £m	Total £m
Short Term Provisions				
Balance at 1 April 2017	0	(2.7)	(3.8)	(6.5)
Net additions (reductions) to provisions made in 2016/17	0	0.4	3.8	4.2
Balance at 31 March 2018	0	(2.3)	0	(2.3)
Long Term Provisions				
Balance at 1 April 2017	(5.0)	(4.4)	(6.0)	(15.4)
Net additions (reductions) to provisions made in 2016/17	0.2	0.7	(5.4)	(4.5)
Balance at 31 March 2018	(4.8)	(3.7)	(11.4)	(19.9)

Earmarked Reserves

Note 10 – Transfers to/from Earmarked Reserves

Movements in the Council's usable reserves are detailed in the Movement in Reserves Statement and below. Movement in the unusable reserves are detailed in the technical reconciliation section.

		Balance at 31-03-2017 £m	Transfer (to)/from reserves £m	Balance at 31-03-2018 £m
Capital and other statutorily ring-fenced reserves				
S106/CIL		(47.6)	(24.9)	(72.5)
Ring-fenced	HMO Licensing	(1.1)	0.7	(0.4)
	Housing Revenue Account	(1.7)	0.0	(1.7)
	Public Health	(1.7)	(0.9)	(2.6)
	Schools and other DSG	(26.2)	1.7	(24.5)
	Community Wellbeing	(0.3)	(0.5)	(0.8)
	Joint NHS	(5.7)	5.3	(0.4)
	Migration related	0.0	(0.1)	(0.1)
	Total	(36.7)	6.2	(30.5)
Capital Finance Related	South Kilburn	(3.2)	(0.7)	(3.9)
	Library at Willesden Green	(0.1)	0.0	(0.1)
	General Fund Capital funding	(37.0)	(5.2)	(42.2)
	Total	(40.3)	(5.9)	(46.2)
Total		(124.6)	(24.6)	(149.2)

General and other smoothing reserves

Investment reserve		(11.5)	0.0	(11.5)
	PFI	(5.3)	(0.1)	(5.4)
	Universal Credit staffing	(5.1)	1.6	(3.5)
	Parking	(1.7)	0.0	(1.7)
Sinking fund and other smoothing reserves	Redundancy	(3.7)	0.0	(3.7)
	Insurance	(2.6)	(1.3)	(3.9)
	Welfare reform	(3.5)	0.0	(3.5)
	Pensions	(5.1)	(0.7)	(5.8)
	Brent Transport Services	0.0	(2.0)	(2.0)
	Civic Enterprise	(1.5)	(1.5)	(3.0)
	Debt savings	(2.0)	(2.0)	(4.0)
	Other Central	(2.5)	(0.1)	(2.6)
	Temporary Accommodation	(2.0)	(4.0)	(6.0)
	Housing Benefit	(2.0)	(4.0)	(6.0)
	Total	(35.0)	(10.1)	(45.1)
Total		(46.5)	(10.1)	(56.6)

Other Earmarked Reserves		Balance at 31-03-2017 £m	Transfer (to)/from reserves £m	Balance at 31-03- 2018 £m
Service reserves	CHILDREN AND YOUNG PEOPLE	(5.9)	(0.2)	(6.1)
	COMMUNITY WELLBEING	(1.0)	0.1	(0.9)
	REGENERATION & ENVIRONMENT	(2.6)	(2.1)	(4.7)
	RESOURCES & PERFORMANCE POLICY & PARTNERSHIPS	(2.2)	(0.3)	(2.5)
	Total	(11.7)	(2.4)	(14.1)
Transformation/service pressures reserves	Service pressures	(2.0)	0.0	(2.0)
	Future funding risks	(5.1)	0.0	(5.1)
	Transformation	(2.9)	1.1	(1.8)
	Total	(10.0)	1.1	(8.9)
Total		(21.7)	(1.3)	(23.0)
Grand Total		(192.9)	(35.9)	(228.8)

Comprehensive Income and Expenditure Notes

Note 11 – Other Operating Expenditure

31-Mar-17			31-Mar-18	
£m			£m	
2.5	Levies		2.7	
1.3	Payments to the Government Housing Capital Receipts Pool		1.5	
(1.1)	(Gains)/losses on the disposal of non-current assets		(5.8)	
2.7	Total		(1.6)	

Note 12 – Financing and Investment Income and Expenditure

31-Mar-17			31-Mar-18	
£m			£m	
22.6	Interest payable and similar charges		28.5	
22.0	Pensions interest cost and expected return on pensions assets		20.6	
(4.2)	Interest receivable and similar income		(5.5)	
40.4	Total		43.6	

Note 13 – Taxation and non-Specific Grant Incomes

31-Mar-17		31-Mar-18	
£m		£m	
(101.9)	Council tax income	(102.2)	
(48.8)	NNDR Top Up	(49.5)	
(35.5)	Business Rates	(38.1)	
(56.0)	Revenue Support Grant	(42.7)	
(16.3)	Other government grants & taxation	(25.0)	
(31.9)	Capital grants and contributions	(64.5)	
(290.4)	Total	(322.0)	

Additional Disclosures

Note 14 – Acquired and Discontinued Operations

The council has no transactions to disclose.

Note 15 – Pooled Budgets

The Council has entered into two partnership agreements under Section 31 of the Health Act 1999, one with NHS Brent CCG for provision of occupational therapy equipment and the other with the Central and North West London NHS Foundation Trust (CNWLNFT) for provision of mental health services. Additionally there is a pooled fund agreement under section 75 of the National Health Service Act 2006 between the Council and the CCG to administer the Government's Better Care Fund to support the integration of health and social care.

Partnership income and expenditure for 2017/18 is shown in the table below:

	Mental Health	Occupational Therapy	The Better Care Fund	Integrated Rehabilitation & Re-ablement Service
	£m	£m	£m	£m
Funding: LB of Brent	(0.3)	(0.5)	(10.9)	(0.9)
NHS Brent CCG	0	(0.6)	(20.5)	0
LNWUNT	0	0	0	(1.1)
CNWLNFT	(0.3)	0	0	0
Total Funding	(0.6)	(1.1)	(31.4)	(2.0)
Expenditure	0.6	1.6	31.2	1.8
2017/18 Net Overspend/(Underspend)	0	0.5	(0.2)	(0.2)
2016/17 Net Overspend/(Underspend)	(0.1)	0.1	0	0

Note 16 – Members’ Allowances

Total payments including National Insurance costs in 2017/18 were £1.1m (£1.1m in 2016/17). Details of the Members’ Allowances scheme are available on Brent’s website (www.brent.gov.uk)

Note 17 – External Audit Costs

The Council’s external auditors for both 2016/17 and 2017/18 were KPMG.

31-Mar-17 £’000		31-Mar-18 £’000
200	External audit services for in-year	200
6	Additional audit services for the prior year	19
5	Additional audit services for objections to prior year statement of accounts	1
22	Certification of grant claims and returns for in-year	22
1	Certification of grant claims and returns for prior year	
234	Total	242

Note 18 – Contingent Liabilities

The Council has a number of contingent liabilities. The best estimate of the liability for all the issues could be in the region of £4.5m (estimated at £4.8m in 2016/17), but due to the nature of the contingent liabilities this is subject to significant change. Figures are not shown against contingent liabilities where there are legal proceedings or the disclosure would adversely affect the outcome.

Note 19 – Grant Income

The Council credited the following grants, contributions and donations to the Comprehensive Income and Expenditure Statement:

2016/17 £m	Revenue Grants	2017/18 £m
	Housing Benefit:	
(296.9)	Mandatory Rent Allowances: subsidy	(293.9)
(18.8)	Mandatory Rent Rebates outside HRA	(16.8)
(27.7)	Rent Rebates Granted to HRA Tenants: subsidy	(26.6)
(2.8)	Housing Benefit and Council Tax Benefit Administration	(2.5)
(346.2)		(339.8)
	Schools:	
(195.1)	Dedicated Schools Grant (DSG)	(197.7)
(8.4)	Pupil Premium Grants	(7.5)
(4.0)	Sixth forms funding from Learning and Skills Council (LSC)	(4.3)
(3.5)	Universal Infant School Meal	(3.6)

(2.9)	Central Education Services	(0.8)
(213.9)		(213.9)
2016/17		2017/18
£m		£m
	Other:	
(3.1)	Adult and Community Learning from Learning & Skills Council	(3.1)
(2.9)	Discretionary Housing payments	(2.6)
(6.5)	Private Finance Initiative	(6.2)
(22.5)	Public Health	(22.0)
(1.2)	Troubled Families	(1.4)
(56.0)	Revenue Support Grant	(42.7)
(1.9)	Section 31	(3.8)
(11.2)	New Homes Bonus	(10.9)
(2.2)	Asylum Leaving Care (Post 18) Grant	(1.9)
0	Adults Social Care Support Grant	(1.3)
0	Adults Social Care Improved Better Care Fund	(7.0)
0	Flexible Homeless Grant	(8.1)
(4.9)	Other Miscellaneous Grants	(8.0)
(112.4)		(119.0)
(672.5)	Total	(672.7)

2016/17	Capital Grants	2017/18
£m		£m
	Grants:	
(13.4)	Basic Safety Needs	(11.9)
(2.4)	School Condition Grant	(2.2)
(4.4)	Transport for London	(4.3)
0	Disabled Facilities	(4.4)
(1.5)	Other Grants	(2.5)
(1.6)	Education Funding	0
	Greater London Authority - Outer London Fund	(6.1)
	Contributions:	
(8.6)	Section 106 & Construction Infrastructure Levy	(33.3)
(31.9)	Total	(64.7)

Note 20 – Deployment of Dedicated Schools Grant

The Council's expenditure on schools is funded by the Dedicated Schools Grant (DSG) provided by the Department for Education (DfE) - the Education and Skills Funding Agency (ESFA).

The DSG is ring-fenced and can only be applied to meet expenditure properly included in the Schools Budget as defined in the Schools and Early Years Finance (England) Regulations 2011.

In 2017-18, as in previous years, an element of the DSG was recouped by the DfE/ESFA to fund academy schools in the borough.

Each school's budget includes elements for a range of educational services provided on an authority-wide basis and for the Individual Schools Budget (ISB), which is divided into a budget share for each maintained school.

	Central Expenditure £m	Schools Budget £m	Total £m
Final DSG for 2017-18 before academy recoupment			308.1
Academy recoupment figure for 2017-18			(110.4)
Agreed initial DSG budget in 2017-18	52.2	145.5	197.7
In year adjustments	0.2	1.0	1.2
Final budgeted distribution for 2017-18	52.4	146.5	198.9
Less Actual Central Expenditure	(50.6)		(50.6)
Less Actual ISB deployed to schools		(146.5)	(146.5)
Carry Forward to 2018-19 agreed in advance	1.8	-	7.9

Note 21 – Related Party Transactions

The Council is required to disclose material transactions with related parties – bodies or individuals that have the potential to control or influence the Council or to be controlled or influenced by the Council.

Councilors and Chief Officers complete related party transaction forms each year.

A number of voluntary organisations which received grants from the London Borough of Brent in 2017/18 have Brent Members as Directors, Trustees or employees.

There were no material transactions disclosed in the Declarations of Related Party Transactions for 2017/18 obtained from Members.

Note 22 – Capital Expenditure and Capital Financing

2016/17 £m	2016/17 £m	2016/17 £m		2017/18 £m	2017/18 £m	2017/18 £m
GF	HRA	Total	Capital Investment	GF	HRA	Total
34.4	57.1	91.5	Property, Plant and Equipment	79.9	49.3	129.2
0	0	0	Investment Properties	38.9	0	38.9
0	0	0	Intangible Assets	0.5	0	0.5
10.8	0	10.8	Revenue Expenditure Funded from Capital under Statute	12.6	0	12.6

45.2	57.1	102.3	Total Expenditure			131.9	49.3	181.2
2016/17	2016/17	2016/17				2017/18	2017/18	2017/18
£m	£m	£m				£m	£m	£m
GF	HRA	Total	Sources of Finance			GF	HRA	Total
(9.5)	(22.7)	(32.2)	Capital Receipts			(19.1)	(5.6)	(24.7)
(23.2)	0	(23.2)	Government Grants and other Contributions			(42.7)	(0.5)	(43.2)
(1.5)	(2.0)	(3.5)	Direct revenue contributions			(3.1)	(12.9)	(16.0)
0	(32.4)	(32.4)	Major Repairs Reserve			0	(8.8)	(8.8)
(11.0)	0	(11.0)	Earmarked Reserves			(22.9)	0	(22.9)
0	0	0	Borrowing			(44.1)	(21.5)	(65.6)
(45.2)	(57.1)	(102.3)	Total Resources			(131.9)	(49.3)	(181.2)
0	0	0	Net Balance			0	0	0
			Calculation of Capital Financing Requirement					
		1,509.3	Fixed Assets					1,636.2
		1.8	Intangible Assets					1.8
		5.6	Assets Held for Sale					0
		(279.8)	Revaluation Reserve					(315.9)
		(636.0)	Capital Adjustment Account					(704.2)
		600.9	Capital Financing Requirement					617.9

Financial Instruments

Note 23 – Financial Instruments Categories

The following categories of financial instrument are carried in the Balance Sheet. In addition, cash and cash equivalents are disclosed in Note 3 – Cash and Cash Equivalents.

	Long Term			Current		
	31-Mar 2018 £m	31-Mar 2017 £m	31-Mar 2016 £m	31-Mar 2018 £m	31 Mar 2017 £m	31 March 2016 £m
Investments						
Investments In subsidiaries	13.0	0.0	0.0	0.0	0.0	0.0
Loans and receivables	0.0	0.0	0.0	105.3	151.6	141.1
Unquoted equity investment at cost	0.3	0.1	0.1	0.0	0.0	0.0
Total investments	13.3	0.1	0.1	105.3	151.6	141.1
Debtors						
Investments In subsidiaries	32.3	0.0	0.0	0.0	0.0	0.0
Loans and receivables	60.8	58.7	55.0	0.0	0.0	0.0
Financial assets carried at contract amounts	0.0	0.0	0.0	108.7	90.1	34.9
Total Debtors	93.1	58.7	55.0	108.7	90.1	34.9

	Long Term			Current		
	31-Mar 2018 £m	31-Mar 2017 £m	31-Mar 2016 £m	31-Mar 2018 £m	31 March 2017 £m	31 March 2016 £m
Borrowings						
Financial liabilities at amortised cost	(413.6)	(410.6)	(415.0)	(29.9)	(8.6)	(8.6)
Total Borrowings	(413.6)	(410.6)	(415.0)	(29.9)	(8.6)	(8.6)
Other Long Term Creditors						
PFI and finance lease liabilities	(28.9)	(28.7)	(31.5)	0.0	0.0	0.0
Total Other Long Term Creditors	(28.9)	(28.7)	(31.5)	0.0	0.0	0.0
Creditors						
Financial liabilities carried at contract amounts	0.0	0.0	0.0	(76.6)	(64.9)	(78.3)
Total Creditors	0.0	0.0	0.0	(76.6)	(64.9)	(78.3)

Note 24 – Fair Values of Assets and Liabilities

The Council's long term financial assets and financial liabilities are carried in the Balance Sheet at amortised cost. The portion of borrowings and investments due to be settled within 12 months of the Balance Sheet date are presented in the Balance Sheet under short term borrowings or short term investments. This includes accrued interest for long term investments and borrowings, as well as accrued interest for cash and cash equivalents.

The Council's long term borrowing at 31 March 2017 and 31 March 2018 consisted of loans from the Public Works Loan Board (PWLB) and market loans. The PWLB has provided the Council with Fair Value amounts in relation to its debt portfolio, assessed by calculating the amounts the Council would have had to pay to extinguish the loans on these dates. In the case of market loans, the Council's Treasury Adviser has calculated the fair value based on equivalent swap rates at the Balance Sheet date. The carrying amount of short-term borrowing is considered to be at fair value.

In the case of the Council's investments, these consisted almost entirely of term deposits with Banks and Building Societies. The maturity dates of these investments were within 12 months of the Balance Sheet date. The contracts of term deposits do not permit premature redemption. None of the investments were impaired (i.e. at risk of default), apart from the impairments incurred as a result of the Icelandic situation.

Financial Liabilities

31-Mar-17			31-Mar-18	
Carrying Amount	Fair Value		Carrying Amount	Fair Value
£m	£m		£m	£m
(8.6)	(8.6)	Short Term Borrowing (PWLB)	(29.9)	(29.9)
(315.1)	(514.0)	Long Term Borrowing (PWLB)	(310.8)	(494.6)
(80.5)	(162.0)	Long Term Borrowing (LOBO)	(87.8)	(162.5)
(15.0)	(23.4)	Long Term Borrowing (Market Loans)	(15.0)	(22.5)
(28.7)	(28.7)	Long Term Creditors	28.5	28.50

The Fair Value of financial liabilities is higher than the carrying amount because the authority's portfolio of loans includes a number of loans where the interest rate payable is higher than the rates available for similar loans at the Balance Sheet date. There has been an increase in the fair value of the Council's loans due to an increase in the discount rate, which is based on a projection of the long-term interest rates. This is consistent with the increase in the Pension Liabilities.

Financial Assets

31-Mar-17			31-Mar-18	
Carrying Amount	Fair Value		Carrying Amount	Fair Value
£m	£m		£m	£m
151.6	151.6	Loans and Receivables	105.5	105.5
58.7	58.7	Long Term Debtors	106.4	106.4

The amortised value of investments is a good estimate of the Fair Value.

Impairment of Deposits with Icelandic Banks

Heritable Bank

Heritable bank is a UK registered bank under Scots law. The company was placed in administration on 7 October 2008. As at 31 March 2018, the Council had recovered £9.8m of the original £10m deposit and a further repayment may arise subject to the result of court action. The impairment made by the Council is essentially the balance of the deposit outstanding.

Note 25 – Leases

Authority as Lessee

Finance Leases

Brent Council leases some of its IT equipment and Vehicles under finance leases. The assets acquired are included in Plant, Property and Equipment in the balance sheet as part of Plant, Furniture, Vehicles and Equipment in the notes at the following net amounts

31-Mar-17		31-Mar-18
£m		£m
1.7	Plant, Furniture, Vehicles and Equipment	1.4

The council is committed to making minimum payments comprising repayment of the outstanding liability for the capital purchase, and interest upon the outstanding liabilities. The minimum lease payments are made of the following amounts:

31-Mar-17		31-Mar-18
£m		£m
0.6	Finance lease liabilities	0.2
1.2	Current	1.2
0.1	Non-current	0
0.1	Finance costs payable in future years	0
1.9	Minimum lease payments	1.4

These minimum lease payments are payable over the following periods

	Total Minimum Lease		Present Value of Minimum	
	Payments		Lease Payments Repayable	
	2016-17	2017-18	2016-17	2017-18
	£m	£m	£m	£m
Not Later than one year	0.6	0.2	0.6	0.2
Later than one year and not later than five years	1.3	1.2	1.2	1.2
	1.9	1.4	1.8	1.4

Operating Leases

Brent Council leases Land & Buildings, Office Equipment, vehicles, and telecommunications Equipment in order to provide its services.

The Future Minimum payments under these leases in future years are:

2016-17		2017-18
£m		£m
0.8	Not later than one year	0.2
1.6	Later than one year and not later than five years	0.4
5.8	Later than five years	0.7
8.2	Total	1.3

The following future sublease payments are receivable:

£m		£m
0.9	Future Minimum Sublease Payments Receivable	0

The expenditure charged to Comprehensive Income and Expenditure Statement for these leases is detailed below:

2016-17		2017-18	
£m		£m	
0.7	Minimum Lease payments	0.7	
(0.2)	(Sublease payments receivable)	(0.2)	
0.5	Total	0.5	

Authority as Lessor

Finance Leases

Brent Council leases Northwick golf course to a commercial operator on a finance lease with a remaining term of 90 years.

The authority has a gross investment in the property which is the present value of future lease payments receivable under the contract. The gross investment is made up of the following amounts:

2016-17		2017-18	
£m		£m	
1.2	Finance lease debtor Non-Current	1.2	
1.2	Gross Investment in Lease	1.2	

The gross investment in the lease and the minimum lease payments will be received from the commercial operator over the following periods:

	Gross Investment in the Lease		Present Value of Minimum Lease Payments	
	2016-17	2017-18	2016-17	2017-18
	£m	£m	£m	£m
Later than one year and not later than five years	0	0	0	0
Later than five years	1.2	1.2	1.2	1.2
	1.2	1.2	1.2	1.2

In addition to the payments made by the commercial operator shown above, the council receives contingent rent based on the turnover of the golf course. In 2016/17, £22k contingent rent was receivable.

Operating Leases

The council leases out a number of its properties both for commercial use and service provision.

Future minimum lease payments expected under these contracts are:

2016-17		2017-18	
£m		£m	
1.9	Not later than one year	2.2	
6.3	Later than one year and not later than five years	7.8	
33.7	Later than five years	55.9	
41.9	Total	65.9	

The council receives additional contingent rent for one of its properties based on the turnover of the lessee's business.

Note 26 – Private Finance Initiative (PFI) and Service Concessions

The Council has entered into three PFI projects which have generated assets to be used by the Council, these are:

- In 1998/99 a 20 year project to provide and maintain street lights throughout the Borough, legal title to these street lights transfers to Brent at the end of the contract. The contract pays for the maintenance and operation of the streetlights throughout the contract period
- In 2006/07 a 25 year project to provide, operate and maintain a new sports centre and related facilities in Willesden; legal title to this sports centre transfers to Brent at the end of the contract
- In 2008/09 the Council entered into phase 1 of a 20 year project to provide and maintain social housing, and replacement residential facilities for people with learning disabilities. Phase 2 of this contract was signed in 2010-11. Legal title to the residential facilities for people with learning disabilities transfers to Brent. Brent controls the residual value of 158 units of the housing stock at the end of the contract by a combination of restrictions on the sale and use of the social housing built and guaranteed nomination rights to 158 of the properties built. The complexities of this contract are further detailed below.

The Council has reviewed its contracts and identified the following agreements that meet the definition of a Service Concession:

- In 2005/06 a 32 year agreement was made to provide and maintain social housing within Stonebridge. Whether or not a block of flats or house paid for by this contract appears on Brent's balance sheet was determined by a tenant's vote at the start of the contract. The PFI operator manages and maintains these properties on behalf of Brent.
- A provision of £5.7m is maintained to reflect changes in the PFI schemes agreed in prior years. Please refer to note 9.

The assets that have been recognised on the balance sheet funded by PFIs and service concessions are shown in Note 1 on Plant, Property, and Equipment.

These assets are funded by the following liabilities which are repaid over the course of the contract to recompense the PFI operator for the capital expenditure they have incurred.

2016-17		2017-18	
£m		£m	
31.8	Balance outstanding at start of year	30.4	
(1.4)	Payments during the year	(1.9)	
30.4	Balance outstanding at end of year	28.5	

The following future payments are expected to be made on the PFIs and Service Concessions:

	Payment for Services £m	Reimbursement of Capital Expenditure £m	Interest £m	Total £m
Payable in 2017/18	3.4	2.6	3.2	9.2
Payable with two to five years	10.1	9.7	11.2	31.0
Payable within 6 to 10 years	9.7	15.0	11.6	36.3
Payable within 11 to 15 years	8.7	14.8	8.7	32.1
Payable within 16 to 20 years	2.1	8.9	6.2	17.2
Total	33.9	51.1	40.8	125.8

Where a PFI asset is paid for by third party payments, it is a requirement to recognise of deferred income: this recognises the expected future third party payments. Deferred income recognised on the balance sheet is:

2016-17		2017-18	
£m		£m	
(22.1)	Deferred Income opening balance	(20.1)	
2.0	Amortisation	2.0	
(20.1)	Deferred Income closing balance	(18.1)	

Further details of the Housing and Adult Social Care PFI: assessed under IFRS this contract has three distinct elements:

1. Residential facilities for people with learning disabilities – Legal title to 20 units of residential facilities for people with learning disabilities transfers to Brent. This element of the PFI is accounted for using the service concession rules for IFRIC 12
2. Residential social housing with guaranteed nomination rights Brent controls the residual value of this Social Housing stock at the end of the contract by a combination of restrictions on the sale and use of the social housing built and nomination rights to some of the properties built. Brent will be granted at least 158 nomination rights. This element of the PFI is accounted for using the service concession rules for IFRIC 12.
3. Residential social housing without guaranteed nomination rights – This is residual stock after Brent is granted at least 158 nomination rights. This will be at most 206 units. These units

can be sold by the PFI Operator to other Registered Social Landlords under the conditions of the contract. This element is therefore considered to be temporary housing stock, and is accounted for using the embedded lease rules for IFRIC 4.

The Assets and Liabilities for element 2 of the PFI have been calculated using the ratio of 158:364, which is the ratio of guaranteed nomination rights to total social housing properties. The payments for element 3 are the residual payments once elements 2 and 3 are accounted for.

There are a number of uncertainties about this contract where the Council's assets and liabilities may be affected by uncertain future events:

- The number of nomination rights is governed by House Price inflation: the higher house price inflation is the greater the number of nomination rights.
- The PFI Operator is allowed to sell a number of properties to equal in value to the principal amount of senior debt for the PFI. The principal amount of senior debt will be affected by future social housing rents. It is also possible that refinancing of the contract could lower the principal amount of senior debt.
- At this stage, it is not possible to state to which 158 properties the Council will get permanent nomination rights. This will be determined over the course of the contract by the granted of long term tenancies to residents of the properties. This may result in the Council's assets and liabilities being higher or lower than currently projected.

These features of the contract are an important part of the Council's risk control for this contract. The contract is fixed in price; it is the apportionment of this fixed payment between the permanent and temporary elements which is uncertain. In substance, the risks principally affect the future benefits the Council will receive at the end of the contract in the form of nomination rights.

Note 27 - Nature and extent of risks arising from Financial Instruments

The Council considers its main risks to be: -

- *Credit Risk:* The possibility that one party to a financial instrument will fail to meet its contractual obligations, causing a loss for the other party.
- *Liquidity Risk:* The possibility that the Council might not have the cash available to make contracted payments on time.
- *Market Risk:* The possibility financial loss will materialise because of changes in market variables such as interest rates or equity prices.

Credit Risk: Investments

- The Council manages credit risk by ensuring that investments are only placed with organisations of high credit quality as set out in the Treasury Management Strategy. These include commercial entities with a minimum long-term credit rating of A-, the UK government, other local authorities, and organisations without credit ratings upon which the Council has received independent investment advice. Recognising that credit ratings are imperfect predictors of default, the Council has regard to other measures including credit default swap and equity prices when selecting commercial entities for investment.

- Up to £15m can be invested with a single pre-selected UK banking group (or individually rated banks within that group) for up to 100 days.
- Up to £10m can be invested with pre-selected overseas banks, or AAA rated money market funds for up to 190 days. Up to £10m can be invested in institutions that are supported by major international organisations such as the USA Federal Reserve or the European Central Bank for longer periods.
- Up to £20m can be invested with other individual local authorities or UK government bodies for terms that can exceed one year
- The Council's maximum exposure to credit risk in relation to its investments in banks and building societies cannot be assessed generally as the risk of any institution failing to make interest payments or repay the principal sum will be specific to each individual institution. Recent experience has shown that it is rare for such entities to be unable to meet their commitments. A risk of non-recoverability applies to all of the Council's deposits, but there was no evidence at the 31 March 2017 that this was likely to crystallise. The Council's direct exposure to banks and building societies on 31 March 2017 was limited to £0.2m with Heritable Bank and a marginal net amount with the Royal Bank of Scotland.
- The table below summarises the credit risk exposures of the Council's investment portfolio by credit rating:

Credit Rating	Short Term	
	31-Mar-18 £m	31-Mar-17 £m
AAA	35.2	15.6
AA-	0	0
A	0	0
Unrated local authorities	105	151.5
Debt Management Office	0	0
Residual Icelandic banks	0.2	0.2
Total Investments	140.4	167.3

(Excludes interest and impairment)

Credit risk arises from deposits with banks and financial institutions, as well as credit exposures to the Council's customers. Deposits are not made with banks and financial institutions unless they meet the minimum requirements of the Approved List for Investments, which governs lending to banks and financial institutions, including building societies, government authorities and supranational institutions. The Council combines long-term, short-term and individual ratings to reduce the risk of default. To further reduce risk, the Council only makes new investments with financial institutions through marketable instruments which could be sold at short notice to minimise prospective losses.

The following analysis summarises the Authority's potential maximum exposure to credit risk. 43% is the element which has not been provided for, based on historical experience of default.

	Amount at 31 March 2018 £m	Historical experience of default %	Estimated maximum exposure to default £m
Deposits with banks and financial	2.0	47.47%	1.0

institutions		
Trade debtors	133.1	63.2
	135.1	64.2

The short term investments are loans and receivables and shown at amortised cost.

The Council expects some losses from non-performance by its Icelandic counterparty in relation to deposits, and has allowed for this in the impairment calculation. The Council does not expect any losses from non-performance by other counterparties.

Trade debtors are general debtors to the Council, and do not include government departments, other local authorities or housing rents.

The Council does not generally allow credit for its trade debtors. During the reporting period the council held no collateral as security.

Liquidity risk

The Council has ready access to borrowing at favourable rates from the Public Works Loan Board and other local authorities, and at higher rates from banks and building societies. There is no perceived risk that the Council will be unable to raise finance to meet its commitments, although officers monitor the situation carefully, given recent comments in the financial press. The Council is however exposed to the risk that it will need to refinance a significant proportion of its borrowing at a time of unfavourably high interest rates. This risk is managed by maintaining a spread of fixed rate loans and ensuring that no more than specified of the Council's borrowing matures in any period

The maturity analysis of the principal sums borrowed is as follows:

	£m
Less than one year	4.34
Between one and two years	10.44
Between two and five years	11.19
Between five and ten years	4.00
Between ten and twenty years	24.56
Between 20 and 30 years	51.87
Between 30 and 40 years	212.62
More than 40 years	11.10
Uncertain date *	80.50
	410.63

*The Council has £80.5m of "Lender's option, borrower's option" (LOBO) loans where the lender has the option to propose an increase in the rate payable; the Council will then have the option to accept the new rate or repay the loan without penalty. Due to current low interest rates, in the unlikely event that the lender exercises its option, the Council is likely repay these loans. The maturity date is therefore uncertain.

Investments of £140m are due to be repaid to the Council within one year.

Market Risks: Interest Rate Risk

The Council is exposed to risk in terms of its exposure to interest rate movements on its borrowings and investments. However, more than 90% of the Council's long term borrowing is at fixed rates so the risk would arise when the need to refinance arises or on occasions when short term borrowing is required, which are small in relation to the Council's scale of operation. A rise in interest rates would lead to a fall in the fair value of borrowings but this would have no impact on the Income and Expenditure Account.

Investments classed as "loans and receivables" and loans borrowed are not carried at fair value, so changes in their fair value will have no impact on Comprehensive Income and Expenditure. Changes in interest receivable on investments will be posted to the Surplus or Deficit on the Provision of Services.

The Treasury Management Strategy aims to mitigate these risks by setting upper limits on its net exposures to fixed and variable interest rates. At 31 March 2018, all the principal borrowed was exposed to fixed rates.

If all interest rates had been 1% higher (with all other variables held constant) the financial effect would be:

	£m
Increase in interest receivable on variable rate investments	(1.4)
Impact on Comprehensive Income and Expenditure	(1.4)
Decrease in fair value of fixed rate borrowings/liabilities*	117.3

*No Impact on Comprehensive Income and Expenditure

The approximate impact of a 1% fall in interest rates would be as above but with the movements being reversed. However, it would lead to a negative interest rate on our investments.

Employee Benefits

Note 28 - Senior Employees' Remuneration

Senior employees are Brent's Chief Executive and direct reports (other than administration staff) and statutory chief officers.

2016/17

2017/18

Post Holder	Salary (including fees and allowances) £	Compensation for loss of office £	Total remuneration excluding pension contributions £	Employers pension contributions £	Total remuneration including pension contributions £
Chief Executive -	202,729	0	202,729	0	202,729
Strategic Director Children and Young People	146,485	0	146,485	43,945	190,430
Strategic Director of Community & Well- Being	146,985	0	146,985	43,945	190,930
Strategic Director of Resources	120,190	0	120,190	36,011	156,201
Strategic Director Regeneration & Environment	98,627	0	98,627	29,588	128,215

Salary (including fees and allowances) £	Compensation for loss of office £	Total remuneration excluding pension contributions £	Employers pension contributions £	Total remuneration including pension contributions £
202,352	0	202,352	0	202,352
147,950	0	147,950	48,084	196,034
148,286	0	148,286	48,084	196,370
147,980	0	147,980	48,084	196,064
135,646	0	135,646	43,943	179,589

Senior Employees' Remuneration Continued

Post Holder	Salary (including fees and allowances)	Compensation for loss of office	Total remuneration excluding pension contributions	Employers pension contributions	Total remuneration including pension contributions	Salary (including fees and allowances)	Compensation for loss of office	Total remuneration excluding pension contributions	Employers pension contributions	Total remuneration including pension contributions
	£	£	£	£	£		£	£	£	£
Director of Policy, Partnerships and Performance	125,701	0	125,701	36,969	162,670	125,348	0	125,348	40,450	165,798
Chief Finance Officer (section 151 officer)	123,729	0	123,729	33,888	157,617	125,898	0	125,898	0	125,898
Director of Public Health	113,004	0	113,004	33,805	146,809	118,510	0	118,510	36,988	155,498
Legal and HR Director	54,091	0	54,091	15,521	69,612	98,017	0	98,017	31,438	129,455
Total	1,131,541	0	1,131,541	273,672	1,405,213	1,249,987	0	1,249,987	297,071	1,547,058

Note 29 – Officers' Remuneration

The number of employees whose remuneration in 2017/18 and 2016/17, excluding employer's pension contributions, was £50,000 or more in bands of £5,000 were:-

2016/17			Remuneration band £	2017/18		
Schools Staff	Officers	Total		Schools Staff	Officers	Total
104	71	175	50,000 - 54,999	83	65	148
79	33	112	55,000 - 59,999	75	33	108
30	15	45	60,000 - 64,999	47	13	60
27	8	35	65,000 - 69,999	29	13	42
21	7	28	70,000 - 74,999	15	9	24
12	9	21	75,000 - 79,999	22	10	32
12	6	18	80,000 - 84,999	11	5	16
9	4	13	85,000 - 89,999	7	8	15
6	3	9	90,000 - 94,999	5	5	10
1	1	2	95,000 - 99,999	1	1	2
2	1	3	100,000 - 104,999	2	4	6
1	1	2	105,000 - 109,999	3	2	5
0	3	3	110,000 - 114,999	3	3	6
2	0	2	115,000 - 119,999	0	1	1
1	2	3	120,000 - 124,999	1	2	3
0	2	2	125,000 - 129,999	1	2	3
0	0	0	130,000 - 134,999	0	0	0
0	1	1	135,000 - 139,999	0	1	1
1	0	1	140,000 - 144,999	0	0	0
0	2	2	145,000 - 149,999	0	3	3
0	0	0	155,000 – 159,999	0	0	0
0	0	0	175,000 - 179,000	0	0	0
0	0	0	190,000 - 194,999	0	0	0
0	1	1	200,000 - 204,999	0	1	1
308	170	478	Total	305	181	486

The table above includes senior employees. Further details concerning senior employees are shown in a separate note.

The overall number of staff earning above £50,000 has increased by 8 between 2016/17 and 2017/18.

Note 30 – Exit Packages

Exit Package cost band (including special payments)	Number of compulsory redundancies		Number of other departures agreed		Total number of exit packages by cost band		Total cost of exit packages in each band £'000	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
£0 - £20,000	35	29	37	22	72	51	635	421
£20,001 - £40,000	23	15	9	16	32	31	864	912
£40,001 - £60,000	6	2	7	4	13	6	629	284
£60,001 - £80,000	1	1	3	0	4	1	259	64
£80,001 - £100,000	1	0	1	0	2	0	171	0
Total cost included in bandings	66	47	57	42	123	89	2,558	1,681
ADD: amounts provided for in CIES not included in bandings								145
TOTAL cost included in CIES							2,558	1,826
Average cost of exit packages							21	21

The number of exit packages decreased from 123 in 2016/17, at a cost of £2.6m, to 89 in 2017/18 at a cost of £1.6m, an overall decrease in cost of £1.0m.

The council has managed to help control the overall cost of exit packages by maintaining the average cost in 2017/18 at £21k, the same as in 2016/17.

Pension Notes

Note 31 - Pension Schemes Accounted for as Defined Contribution Schemes

In 2017/18, the Council paid £8.3m to Teachers' Pensions (£8.2m 2016/17) in respect of teachers' retirement benefits, representing 16.48% (16.48% 2016/17) of pensionable pay. The Authority is responsible for the cost of any additional benefits awarded upon early retirement outside of the terms of the teachers' scheme.

Note 32 – Defined Benefit Pension Schemes

Participation in Pension Schemes

The Council participates in The Local Government Pension Scheme – this is a funded defined benefit final salary scheme, meaning that the Council and employees pay contributions into a fund, calculated at a level intended to balance the pensions liabilities with investment assets.

Transactions Relating to Post-employment Benefits

We recognise the cost of retirement benefits in the reported cost of services when they are earned by employees, rather than when the benefits are eventually paid as pensions. Actuarial gains and losses on pension assets and liabilities are recorded as Other Comprehensive Income and Expenditure. However, the charge we are required to make against council tax is based on the cash payable in the year, so the real cost of post-employment/retirement benefits is reversed out of the General Fund via the Movement in Reserves Statement.

The following transactions have been made in the Comprehensive Income and Expenditure Statement and the General Fund Balance via the Movement in Reserves Statement during the year:

31 March 2017 £m	Comprehensive Income and Expenditure Statement	31 March 2018 £m
	Cost of Services:	
22.9	Current service cost	38.3
(1.5)	Past service costs (including curtailments)	(2.7)
0	Effects of business combinations and disposals*	19.6
	Financing and investment Income and Expenditure:	
41.6	Interest cost	37.7
(19.6)	Expected return on scheme assets	(17.1)
43.4	Total Post Employment Benefit Charged to the Surplus or Deficit on the Provision of Services	75.8
	Other Post Employment Benefit Charged to the Comprehensive Income and Expenditure Statement	
(16.9)	Changes in demographic assumptions	0
231.2	Changes in financial assumptions	(26.9)
57.7	Other experience	4.0
(99.1)	Return on assets excluding amounts in net interest	5.4
216.3	Total Post Employment Benefit Charged to the Comprehensive Income and Expenditure Statement	58.3

31 March 2017 £m	Movement in Reserves Statement	31 March 2018 £m
29.4	Employers' contributions payable to the scheme	30.7
4.3	Contributions in respect of unfunded benefits	4.4
33.7	<i>Actual amount charged against the General Fund Balance for pensions in the year:</i>	35.1
(43.4)	Reversal of net charges made to the Surplus or Deficit on the Provision of Services for post-employment benefits in accordance with the Code	(75.8)
(9.7)		(40.7)

*Effects of business combinations and disposals relates to the net pension liability of Brent Housing Partnership, which was brought within the direct control of the Council on 1st October 2017.

Note 33 – Reconciliation of Assets and Liabilities in Relation to Post-Employment Benefits

2016/17			2017/18		
Scheme Assets £m	Pensions Obligations £m	Net Pensions Liability £m	Scheme Assets £m	Pensions Obligations £m	Net Pensions Liability £m
567.4	(1,203.4)	(636.0)	674.7	(1,493.2)	(818.5)
Opening Balance at 1 April					
Service Costs					
0	(22.9)	(22.9)	0	(38.3)	(38.3)
0	1.5	1.5	0	2.7	2.7
19.6	(41.6)	(22.0)	17.1	(37.8)	(20.7)
Re-measurements					
99.1	(57.6)	41.4	(5.4)	(4.0)	(9.4)
0	16.9	16.9	0	0	0
0	(231.2)	(231.2)	0	26.9	26.9
Contributions					

33.7	0	33.7	The Council	35.1	0	35.0
6.1	(6.1)	0	Employees	6.3	(6.3)	0
			Payments			
(51.3)	51.3	0	Retirement Grants and Pensions	(48.0)	48.0	0
0	0	0	Effects of business combinations and disposals	29.3	(48.8)	(19.5)
674.7	(1,493.3)	(818.5)	Closing Balance at 31 March	709.1	(1,551.0)	(841.8)

Note 34 – Sensitivity Analysis

Change in assumptions at 31 March 2018	Approximate % increase	Approximate monetary
	to Employer Liability	amount
	%	£m
0.5% decrease in Real Discount Rate	9%	139.8
1 year increase in member life expectancy	4%	62.0
0.5% increase in the Salary Increase Rate	1%	13.8
0.5% increase in the Pension Increase Rate	8%	124.6

Note 35 – Explanation of Change in Net Pension Liability

The Net Pension Liability has increased by £23.3m. This was driven mostly by the transfer in of the net liability of Brent Housing Partnership (£19.6m).

The Employer's contributions for the period to 31 March 2019 are estimated to be approximately £31.6m. The deficit recovery period is 19 years. Contributions will grow from 33.8% of pensionable pay in 2018/19 to 35.0% in 2019/20 (contributions were 32.5% in 2017/18).

	Liability split (£m) as at 31 March 2018	Liability split (%) as at 31 March 2018	Weighted Average Duration (Years)
Active Members	442.6	30%	24.0
Deferred Members	419.6	28%	21.2
Pensioner Members	631.1	42%	11.4
Total Members	1,493.3	100%	16.6

Note 36 – Basis for Estimating Assets and Liabilities

The latest full actuarial valuation of the London Borough of Brent's liabilities took place as at 31 March 2016. The principal assumptions used by the independent qualified actuaries in updating the latest valuation of the Fund and assessing discretionary benefit liabilities are set out below:

2016-17	Actuarial Assumptions:	2017-18
22.3	Longevity at 65 for current pensioners: Men	22.3

24.5	Women	24.5
	Longevity at 65 for future pensioners:	
24.1	Men	24.1
26.4	Women	26.4
2.7%	Rate of increase in salaries	2.7%
2.4%	Rate of increase in pensions	2.4%
2.5%	Rate for discounting scheme liabilities	2.6%
50.0%	Take-up of option to convert annual pension into retirement lump sum (pre-April 2008 service)	50.0%
75.0%	Take-up of option to convert annual pension into retirement lump sum (post-April 2008 service)	75.0%

Note 37 – Fair value of employers assets (bid value)

Brent's share of the Pension Fund Assets as estimated within the statutory IAS19 report is shown below: -

31-Mar-17				Asset Category	31-Mar-18			
Quoted prices in active markets £m	Quoted prices not in active markets £m	Total £m	Percentage of Total Assets %		Quoted prices in active markets £m	Quoted prices not in active markets £m	Total £m	Percentage of Total Assets %
				Private Equity				
0	73.2	73.2	10.8%	All	0	58.8	58.8	8.3%
				Real Estate				
1.9	0	1.9	0.3%	UK Property	0	0	0	0.0%
3.2	0	3.2	0.5%	Overseas Property	2.2	0	2.2	0.3%
				Investment Funds & Unit Trusts				
334.3	0	334.3	49.5%	Equities	362.5	0	362.5	51.2%
78.2	0	78.2	11.6%	Bonds	78.1	0	78.1	11.0%
0	44.5	44.5	6.6%	Infrastructure	0	30.7	30.7	4.3%
105.4	0	105.4	9.5%	Other	107.1	0	107.1	15.1%
				Cash and cash equivalents				
34.0	0	34.0	11.1%	All	69.7	0	69.7	9.8%
557.0	117.7	674.7	100.0%	Totals	619.6	89.5	709.1	100.0%

Housing Revenue Account

Income and Expenditure Statement for the Year Ended 31 March 2018

This statement reflects a statutory obligation to account separately for the council's housing provision. It shows the major elements of housing expenditure and income.

2016/17 £m		2017/18 £m
	Income	
(47.4)	Dwelling Rents	(45.8)
(0.2)	Non Dwelling Rents	(0.5)
(2.8)	Tenants Charges for Services and Facilities (Note 1)	(2.7)
(2.3)	Contribution Towards Expenditure	(2.9)
(2.1)	Other Income	(3.8)
(54.8)	Total Income	(55.7)
	Expenditure	
9.8	Repairs and Maintenance	10.7
11.4	Supervision and Management	11.7
3.8	Special Services	4.2
0.9	Rent and Rates and Others Charges	2.0
9.9	Depreciation of Fixed Assets	8.8
0.7	Bad or Doubtful Debts	(0.4)
0.0	Pension Liability IAS19	19.6
24.9	Revaluation losses	5.7
61.4	Total Expenditure	62.3
6.6	Net Cost of Services included in the Council's Income and Expenditure Account	6.6
	HRA share of the operating income and expenditure included in the Council's income and expenditure	
1.3	Payment to capital receipts pool	1.4
(6.5)	(Gain) or Loss on Sale of HRA fixed Assets	5.7
6.0	Interest payable and similar charges	6.3
0.0	Amortised Payment and Discount	0.1
0.0	HRA Investment Income/Mortgage Interest	(0.1)
7.4	Surplus/or Deficit for the Year on HRA Services	20.0

2016/17	Movement on the HRA Statement	2017/18
£m		£m
(6.2)	Housing Revenue Account brought forward	(4.8)
7.4	Deficit on the provision of services	20.0
(6.0)	Adjustment between accounting basis and funding basis under regulations	(18.9)
1.4	Net (increase)/decrease before transfers to earmarked reserves	1.1
(4.8)	Balance as at 31 March carried forward	(3.7)

HRA adjustments between accounting basis and funding basis under

2016/17		2017/18
£m		£m
6.6	Gain/(loss) on sale of HRA non-current assets	(5.7)
2.0	Capital expenditure funded by HRA	12.9
0.7	Amortised payment and discount	0.7
(24.9)	Exceptional items - downward revaluation of assets	(5.7)
(1.3)	Payments to the capital receipts pool	(1.4)
(0.2)	Pooled capital receipts -contribution to administration costs	(0.1)
0.0	Exceptional items - Pension Liability IAS19 Adjustment	(19.6)
21.0	Transfer to Major Repairs Reserve	8.8
(9.9)	Charge to Capital Adjustment Account	(8.8)
(6.0)	Total adjustments between accounting basis and funding basis under Regulations	(18.9)

Notes to the Housing Revenue Account

Note 1 – Housing Stock

The Council's stock of dwellings reduced during the year from 8,256 to 7,910, a net reduction of 346 dwellings. These reductions resulted from Right-to-Buy sales, regeneration programmes and transfer of dwellings from the HRA to the General Fund to be used for temporary accommodation.

The stock at the end of the year was made up as follows:

31-Mar-17 Dwellings			31-Mar-18 Dwellings	
270	Leasehold		268	
7,986	Freehold		7,642	
8,256		Total	7,910	

Note 2 – Rent Arrears

The level of rent arrears at 31 March 2018 was £3.4m. Movement on the arrears and related provisions are shown below.

31-Mar-17 £m			31-Mar-18 £m	
3.7	Arrears from tenants		3.3	
5.0	Arrears from Right to Buy Leaseholders		7.1	
(7.3)	Provision		(7.0)	
1.4		Total Arrears	3.4	

Note 3 – Non-current Assets

2016/17		2017/18		
Total Non-Current Assets £m		Council Dwellings £m	Non-Dwellings £m	Total Non-Current Assets £m
642.4	Opening Net Book Value at 1 April	651.0	9.6	660.6
(22.3)	Revaluations	(5.7)	0.0	(5.7)
50.5	Capital Expenditure	37.1	12.2	49.3
(4.2)	Disposals	(17.3)	0.0	(17.3)
(10.0)	Depreciation for the year	(8.2)	(0.6)	(8.8)
4.3	Other Movements	0.4	0.0	0.4
660.7	Closing Net Book Value at 31 March	657.3	21.2	678.5

HRA dwellings are valued at Existing Use Value – Social Housing in the balance sheet. The Council calculates any arising revaluation loss or gain on the properties held within the HRA through the application of a regional annual housing indexation factor. The HRA Non Operational Assets have been revalued by the Council's Internal Valuers.

The vacant possession value of dwellings within the HRA at 31 March 2018 was £2.628billion. The difference between vacant possession value of the HRA dwellings and balance sheet value within the HRA shows the economic cost to the government of providing Council housing at less than open market value.

Note 4 – HRA Capital Receipts

2016/17			2017/18	
£m			£m	
10.3	Dwellings		11.4	
10.3		Total	11.4	

Note 5 – Net Interest Charged to the HRA

The net interest charge to the HRA, is calculated in accordance with government regulation.

2016/17			2017/18	
£m			£m	
6.0	Interest on HRA mid-year Capital Financing Requirement		6.3	
6.0		Total	6.3	

Note 6 – Brent Housing Partnership

In October 2002, the Council formed Brent Housing Partnership Limited, an arm's length management organisation. Following the review of the housing management functions, Cabinet took a decision to end the management agreement with Brent Housing Partnership, and bring housing management services back under direct control of the Council half- way through 2017/18.

Collection Fund

This is a statutory fund separate from the General Fund of the Council. The Collection Fund accounts independently for income relating to Council Tax and Non-Domestic Rates on behalf of those bodies (including the Council's own General Fund) for whom the income has been raised. Administrative costs are borne by the General Fund.

As at 31 March 2018 there were still over a thousand valuation appeals outstanding in Brent, and although many of these will be unsuccessful, there will be a reduction in income as a result of successful appeals. An allowance has been made for this in finalising the figures for 2017/18, but the authority has no influence over decisions made by the Valuation Office.

In addition to its 30% share of income raised from Non Domestic Rates, the Council also receives a "Top-up" payment from central government, to bring it back to the income figure it would have received for 2017/18 had the previous system remained unchanged. This income is credited to the General Fund rather than the Collection Fund.

For Council Tax, 95.8% of the debit relating to the 2017/18 financial year had been collected by March 31 2018. This is fractionally up from the 95.74% achieved in 2016/17. For Non Domestic Rates the in-year collection rate decreased slightly from 98.74% to 98.57%.

Collection Fund Account for the Year ended 31 March 2018

2016/17			2017/18	
Council Tax £m	Business Rates £m		Council Tax £m	Business Rates £m
(126.0)	(123.8)	Income from Tax Payers	(132.1)	(126.3)
	(3.3)	Business Rates Supplement		(3.5)
	(0.1)	Transitional Relief		(3.5)
(126.0)	(127.2)	Total Income	(132.1)	(133.3)
Precepts				
24.6	44.0	GLA	26.1	46.5
98.3	35.7	LBB	106.9	37.7
	39.2	MHCLG		41.4
	3.2	GLA - Business Rates Supplement		3.4
Share of surplus/deficit				
0.7	0.7	GLA	0.6	(1.0)
2.5	1.0	LBB	2.2	(1.6)
	(0.1)	MHCLG		(2.6)
(1.2)	1.0	Provisions for uncollectable amounts	3.1	7.5
0.0	0.9	Write offs/Write backs	0.0	1.6
	0.4	Cost of Collection Allowance		0.4
124.9	126.0	Total Expenditure	138.9	133.3
(11.7)	5.7	(Surplus)/Deficit brought forward	(12.8)	4.5
(1.1)	(1.2)	(Surplus)/Deficit in year	6.8	0.0
(12.8)	4.5	(Surplus)/Deficit carried forward	(6.0)	4.5

Notes to the Collection Fund

Note 1 – Council Tax

Council Tax income derives from charges raised according to the value of residential properties, which have been classified into 8 valuation bands estimating 1 April 1991 values for this specific purpose. Individual charges are calculated by estimating the amount of income required to be taken from the Collection Fund by the precepting authorities (for Brent this is the GLA) and the Council for the forthcoming year and dividing this by the Council Tax Base (the total number of properties in each band adjusted by a proportion to convert the number to a Band D equivalent and adjusted for discounts) which was £1,425 for 2017/18. This basic amount of Council Tax for a Band D property for 2017/18 is multiplied by the proportion specified for the particular band to give an individual amount due.

Council Tax bills were based on the following proportions and property numbers for Bands A to H:

	Proportion of Band D Charge	Number of Band D Equivalent Properties	
Band A	6/9	1,546	
Band B	7/9	6,202	
Band C	8/9	22,745	
Band D	9/9	27,011	
Band E	11/9	22,345	
Band F	13/9	8,062	
Band G	15/9	5,069	
Band H	18/9	453	
		<hr/>	
		93,437	x 97.63% Collection Rate = 91,223

The final income of £132.1m for 2017/18 includes adjustments to debits during the year.

Group Accounts

Local authorities are required to produce group accounts which include interests in subsidiaries, associates and joint ventures.

The group accounts consolidate the accounts of the Barham Park Trust, I4B and LGA Digital Services. Barham Park Trust is a charity that is controlled by the council as a result of the council appointing all the trustees. I4B Holdings Limited is a company wholly owned by Brent Council to deliver the housing options defined in the Temporary Accommodation reform plan. LGA Digital Service Limited is a company that is 50% owned by the council and 50% owned by the Local Government Association

The accounts of Barham Park Trust, I4B and LGA Digital Services have been consolidated as subsidiaries using the acquisition basis of combination.

The following group financial statements have been prepared:

- Group Movement in Reserves Statement
- Group Comprehensive Income and Expenditure Account
- Group Balance Sheet
- Group Cash Flow Statement

A significant amount of information in these statements is identical to Brent's accounts on the preceding pages of this document. Information has not been reproduced in the group accounts where it can be readily seen in Brent's accounting statements. This includes accounting policies. The accounting policies for the group accounts are the same as for Brent's single entity accounts and are shown earlier in this document.

Group Consolidated Income & Expenditure Statement

2016/17 Net Expenditure £m		2017/18		
		Gross Expenditure £m	Gross Income £m	Net Expenditure £m
159.4	Community Wellbeing (GF)	217.6	(75.3)	142.3
14.3	Performance Policy & Partnerships	9.9	(1.0)	8.9
33.2	Regeneration & Environment	85.0	(40.0)	44.9
2.2	Resources Department	415.7	(430.6)	(14.9)
47.9	Children & Young People (GF)	67.9	(24.1)	43.8
4.3	Children & Young People (DSG)	222.7	(221.5)	1.2
3.6	Community Wellbeing (HRA)	62.7	(59.1)	3.6
264.8	Cost of Services	1,081.5	(851.7)	229.9
2.7	Other operating expenditure			-1.6
42.6	Financing and investment income & expenditure			46.5
(290.3)	Taxation and non-specific grant income			(321.9)
19.9	(Surplus) or Deficit on Provision of Services			(47.2)
(79.8)	(Surplus) or deficit on revaluation of Property, Plant and Equipment assets			-44.4
174.8	Actuarial (gains)/losses on pension assets and liabilities			-33.4
95.0	Other Comprehensive Income and Expenditure			(77.8)
114.9	Total Comprehensive Income and Expenditure			(125.0)

Group Cashflow Statement

2016/17 £m		2017/18 £m
19.9	Net surplus or (deficit) on the provision of services	(47.2)
-22.8	Adjustments for non-cash movements	3.4
57.9	Adjustments for investing and financing activities	93.8
55.0	Net cash inflows/(outflows) from Operating Activities	50.0
-54.8	Net cash inflows/(outflow) from Investing activities	(50.1)
-7.1	Net cash inflows/(outflow) from Financing activities	22.4
-6.9	Net increase/(decrease) in cash and cash equivalents	22.3
35.5	Cash and cash equivalents at the beginning of the reporting period	28.6
28.6	Cash and cash equivalents at the end of the reporting period	50.9

Group Balance Sheet

31-Mar 2017 £m	Notes	31-Mar 2018 £m
1,558.3	Property, Plant & Equipment	1,742.8
0.5	Heritage Assets	0.5
12.3	Investment Property	0.0
1.8	Intangible Assets	1.8
0.1	Long Term Investments	13.2
20.2	Long Term Debtors	10.1
1,593.2	Long Term Assets	1,768.4
151.6	Short Term Investments	105.3
5.6	Assets Held for Sale	0.0
80.9	Short Term Debtors	109.4
28.6	Cash and Cash Equivalents	50.9
266.7	Current Assets	265.6
(8.6)	Short Term Borrowing	(29.9)
(104.1)	Short Term Creditors	(122.3)
(6.5)	Provisions	(2.9)
(119.2)	Current Liabilities	(155.1)
(28.7)	Long Term Creditors	(28.9)
(15.5)	Provisions	(19.9)
(410.6)	Long Term Borrowing	(413.6)
(857.2)	Other Long Term Liabilities	(862.8)
(1,312.0)	Long Term Liabilities	(1,325.2)
428.7	Net Assets	553.7
	Reserves	
(342.0)	Usable Reserves	(392.0)
(86.7)	Unusable Reserves	(161.7)
(428.7)	Total Reserves	(553.7)

Group Movement In Reserves

	Group									
	General Fund Balance	School Balances	Earmarked General Fund Reserves	HRA	Earmarked HRA Reserves	Capital Receipts Reserve	Capital Grants Unapplied	Total Usable Reserves	Unusable Reserves	Total Reserves
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Balance as at 31 March 2017	(12.7)	(20.1)	(171.0)	(13.0)	(1.7)	(34.5)	(89.0)	(342.0)	(86.7)	(428.7)
Movement in reserves during 2017/18										
Surplus or (deficit) on the provision of services	(82.3)	0.0	0.0	17.2	0.0	0.0	0.0	(65.1)	0.0	(65.1)
Other comprehensive income & expenditure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(59.9)	(59.9)
Total comprehensive income & expenditure	(82.3)	0.0	0.0	17.2	0.0	0.0	0.0	(65.1)	(59.9)	(125.0)
Adjustments between accounting basis & funding basis under regulations	20.9	0.0	9.8	(18.9)	0.0	(3.2)	6.5	15.1	(15.1)	0.0
Net increase/decrease before transfers to earmarked reserves	(61.4)	0.0	9.8	(1.7)	0.0	(3.2)	6.5	(50.0)	(75.0)	(125.0)
Transfers to/from earmarked reserves	45.8	3.5	(49.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase/decrease in 2017/18	(15.6)	3.5	(39.5)	(1.7)	0.0	(3.2)	6.5	(50.0)	(75.0)	(125.0)
Balance as at 31 March 2018	(28.3)	(16.6)	(210.5)	(14.7)	(1.7)	(37.7)	(82.5)	(392.0)	(161.7)	(553.7)

Notes to the Group Accounts

This shows the main differences between items in Brent's single entity accounts and the group accounts. Where there are intra-group entries these are adjusted in calculating the overall group position.

2017/18	Brent	First-wave	Barham	I4B	LGA	Adjustment	Group
	£m	£m	Park	£m	£m	£m	£m
Resources	37.1	0.0	0.0	1.5	0.0	0.0	38.6
Financing and investment income	43.6	1.9	0.0	1.0	0.0	0.0	46.5
Local Authority housing (HRA)	(5.3)	(3.0)	0.0	0.0	0.0	0.0	(8.3)
Taxation	(322.0)	0.1	0.0	0.0	0.0	0.0	(321.9)
Property plant and equipment	1,636.2	60.4	0.9	45.3	0.0	0.0	1,742.8
Investment properties	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Long term debtors	93.1	0.0	0.0	0.0	0.0	(83.0)	10.1
Inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short term debtors	108.7	1.4	0.5	0.1	0.2	(1.5)	109.4
Cash and cash equivalents in hand	47.7	3.0	0.0	0.1	0.1	0.0	50.9
Short term creditors	(120.2)	(1.6)	0.0	(1.7)	(0.3)	1.5	(122.3)
Long term creditors	(28.9)	(37.7)	0.0	(45.3)	0.0	83.0	(28.9)
Provisions	(19.9)	(0.7)	0.0	0.0	0.0	0.0	(20.6)
Other long term liabilities	(860.2)	(2.6)	0.0	0.0	0.0	0.0	(862.8)
Usable reserves	(382.5)	(9.6)	(1.4)	1.5	0.0	0.0	(392.0)
Unusable reserves	(149.1)	(12.6)	0.0	0.0	0.0	0.0	(161.7)
Cash flow from investing activities	(140.6)	0.0	0.0	0.0	0.0	0.0	(140.6)

2016/17	Brent	Barham	I4B	LGA	Adjustment	Group
	£m	Park	£m	£m	£m	£m
Financing and investment income	42.5	0.0	0.0	0.0	0.0	42.5
Local Authority housing (HRA)	(3.6)	0.0	0.0	0.0	0.0	(3.6)
Property plant and equipment	1,558.1	0.0	0.0	0.0	0.0	1,558.1
Investment properties	12.3	0.0	0.0	0.0	0.0	12.3
Long term debtors	58.7	0.0	0.0	0.0	(38.5)	20.2
Inventories	0.0	0.0	0.0	0.0	0.0	0.0
Short term debtors	95.0	0.4	0.0	0.0	(14.4)	81.0
Cash and cash equivalents in hand	28.1	0.0	0.0	0.5	0.0	28.6
Short term creditors	(118.1)	0.0	0.0	(0.5)	14.4	(104.2)
Long term creditors	(67.2)	0.0	0.0	0.0	38.5	(28.7)
Usable reserves	(341.6)	(0.5)	0.0	0.0	0.0	(342.1)
Unusable reserves	(86.7)	0.0	0.0	0.0	0.0	(86.7)
Cash flow from investing activities	(54.8)	0.0	0.0	0.0	0.0	(54.8)

Chair of the Audit Committee

Statement of Responsibilities for the Statement of Accounts

The Council's Responsibilities

The Council is required:

- ◆ to make arrangements for the proper administration of its financial affairs and to ensure that one of its officers has the responsibility for the administration of those affairs. In this Council, that officer is the Chief Finance Officer;
- ◆ to manage its affairs to secure economic, efficient and effective use of resources and safeguard its assets; and
- ◆ to approve the Statement of Accounts.

The Responsibilities of the Chief Finance Officer

The Chief Finance Officer is responsible for the preparation of the Council's statement of accounts which, in terms of the CIPFA/LASAAC Code of Practice on Local Council Accounting in Great Britain ('the Code of Practice'), is required to present fairly the financial position of the Council at the Accounting date and its income and expenditure for the year ended 31 March 2018.

In preparing this statement of accounts, the Chief Finance Officer has:

- ◆ selected suitable accounting policies and then applied them consistently;
- ◆ made judgements and estimates that were reasonable and prudent;
- ◆ complied with the Code of Practice.
- ◆ kept proper accounting records which were up to date; and
- ◆ taken reasonable steps for the prevention and detection of fraud and other irregularities.

Certificate of the Chief Finance Officer

I certify that the accounts set out on pages 10 to 60 give a true and fair view of the financial position of the London Borough of Brent as at 31 March 2018 and its income and expenditure for the year then ended, and that the accounts set out on pages 82 to 108 give a true and fair view of the net assets of the London Borough of Brent Pension Fund as at 31 March 2018 and its income and expenditure for the year then ended.

Conrad Hall
Chief Finance Officer

xx/ xx/ xxxx

Councillor Aslam Choudry

xx/ xx/ xxxx

Statement of Accounting Policies

1. Code of Practice

The general policies adopted in preparing these accounts are in accordance with the 2017/18 Code of Practice on Local Authority Accounting in the United Kingdom issued by the Chartered Institute of Public Finance Accountants (CIPFA)), henceforth referred to as the “Code of Practice”. This Code of Practice is based upon International Financial Reporting Standards (IFRS), with some adoptions from International Public Sector Accounting Standards (IPSAS).

Accounts drawn up under the Code assume that a local authority’s services will continue to operate for the foreseeable future. This assumption is made because local authorities carry out functions essential to the local community and are themselves revenue-raising bodies (with limits on their revenue-raising powers arising only at the discretion of central government).

1.1 Materiality

The Council has presented information in the accounts to provide a full picture of its performance and financial health, any of which, if omitted, might influence decisions made on the basis of these accounts. Information about transactions and balances of low financial value and which are non-influential for decision-makers (immaterial) have been omitted where possible to improve the readability of the statements.

1.2 Rounding

It is not the Council’s policy to adjust for immaterial cross-casting differences between the main statements and disclosure notes.

2. Comprehensive Income and Expenditure Statement

2.1 Accruals of Expenditure and Income

The Statement of Accounts is prepared on an accruals basis with the effects of transactions and other events being recognised when they occur, and recorded in the accounting records and reported in the financial statements of the periods to which they relate.

The exception to this is the Cash Flow Statement which is prepared in accordance with International Accounting Standard (IAS) 7.

2.2 Revenue Recognition

Revenue is recognised in line with the Code of Practice and IAS 18.

2.3 VAT

Income and expenditure accounts are VAT exclusive, unless VAT is irrecoverable, in which case it is included.

2.4 Revenue Grants

Grants are immediately recognised where the Council has reasonable assurance it will comply with the conditions attached to the grant, and the grants or contributions will be received.

2.5 Charges to Revenue

External interest payable and the provision for depreciation are charged to the surplus or deficit on provision of services section of the Comprehensive Income and Expenditure Statement. This results in a charge to the General Fund for depreciation for all fixed assets used in the provision of services. The charge is allocated to each individual service on the basis of the capital employed in its provision. Depreciation charges are reversed out of the General Fund in the Movement in Reserves Statement.

The charge made to the HRA is calculated on the basis determined by the Local Government and Housing Act 1989.

Amounts set aside from revenue for the repayment of external loans, to finance capital expenditure or as transfers to earmarked reserves are disclosed in the Movement in Reserves Statement and the notes to this statement.

2.6 Council Tax and National Non Domestic Rates (NNDR)

Council Tax included in the Comprehensive Income and Expenditure Statement (CIES) account is Brent's accrued income for the year including its share of the surplus or deficit arising. The collection of Council Tax on behalf of the Greater London Authority (GLA) is in substance an agency arrangement so these amounts are shown in the surplus or deficit on provision of services section of the Comprehensive Income and Expenditure Statement. There will be a debtor / creditor position between Brent and the GLA to be recognised in Brent's balance sheet if the net cash paid to the GLA is not exactly its share of cash collected from Council Taxpayers. In this case, Brent's accrued income will be shown in the taxation and non-specific grant section of the Comprehensive Income and Expenditure Statement. The 'Operating Activities' section of the cash flow statement only includes Brent's share of Council Tax cash collected during the year.

The income collected from NNDR is shared between the Council, Central Government and the Greater London Authority (GLA) rather than being paid over to government and redistributed (so is now acting as principal and agent.) Apart from its own share of NNDR transactions, Brent accounts only for the effects of timing differences between the collection of NNDR attributable to major precepting authorities and central government and paying it across.

In terms of its own share and any top-up or levy from Central Government, income from the collection of NNDR will be shown in the taxation and non-specific grant section of the Comprehensive Income and Expenditure Statement. Similarly Brent's attributable share of NNDR debtor and creditor balances with taxpayers are recognised in the balance sheet. In addition Brent's share of the net cash collected from NNDR taxpayers is included in the operating activities section of Brent's cash flow statement.

2.7 Foreign Currency Transactions

Transactions in foreign currencies are accounted for in Sterling at the rate ruling on the date of the transactions. The Pension Fund accounting policies deal with the only foreign currency de-nominated assets disclosed on the balance sheet.

2.9 Accounting for the costs of the carbon reduction commitment scheme

The Council is required to participate in the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme. This scheme is currently in the third year of its second phase which ends on 31 March 2019. The authority is required to purchase allowances, either currently or retrospectively, and surrender them on the basis of emissions i.e. carbon dioxide produced as energy is used. As carbon dioxide is emitted (i.e. as energy is used), a liability and an expense are recognised. The liability will be discharged by surrendering allowances. The liability is measured at the best estimate of the expenditure required to meet the obligation, normally at the current market price of the number of allowances required to meet the liability at the reporting date. The cost to the authority is recognised and reported in the costs of the authority's services and is apportioned to services on the basis of energy consumption.

2.10 Jointly Controlled Operations

The council has jointly controlled operations in the form of pooled budgets in conjunction with Brent CCG and Central and North West London NHS Foundation Trust. The Council's joint operations with Brent CCG relate to the Better Care Fund and the Brent Integrated Community Equipment Service. The Council's joint operation with the Central North West London Mental Health Trust relate to the management of the joint Mental Health Service in Brent. The authority recognises the income that it gains and expenditure that it incurs on the Comprehensive Income and Expenditure Statement. The Balance sheet recognises any assets and liabilities resulting to the council from the pooled budget.

3. Balance sheet – Long Term Assets

3.1 Plant, Property and Equipment

All expenditure on the acquisition, creation or enhancement of fixed assets above the Council's de minimis of £5,000 is capitalised on an accruals basis in the accounts. Repairs and maintenance expenditure is charged direct to service revenue accounts.

Property, Plant and Equipment are valued on the basis required by CIPFA and in accordance with the Statements of Asset Valuation Principles and Guidance Notes issued by the Royal Institute of Chartered Surveyors (RICS) by the Council's In-house Valuer and its appointed valuers Wilkes, Head and Eve LLP. Property, Plant and Equipment are classified into the groupings required by the Code of Practice, with the exception of plant and furniture and equipment where two categories are combined due to the limited amount of plant held by the Council.

Individual categories of assets are valued on the following basis:

- Council dwellings are valued using a beacon principle (i.e. using sample dwellings) based on their Open Market Value (OMV) but adjusted to reflect their value as social housing
- Other Land and Buildings are included in the balance sheet at their OMV. The exceptions to this are school buildings and Social Services establishments that are included at their Depreciated Replacement Cost (DRC).
- Surplus assets are included in the balance sheet at their OMV.
- Community assets are included in the balance sheet at depreciated historic cost where appropriate otherwise they are included at a nominal value.
- Infrastructure assets, vehicles, plant, furniture and equipment have been valued at depreciated historic cost.
- Assets under construction are held at their invoiced construction cost at year end.

Revaluations of Property, Plant and Equipment are planned on a five year cycle with a proportion of the asset base being revalued each year. Material changes to asset valuations resulting from works or similar investment outside of the agreed revaluation of assets cycle will be adjusted in the period as they occur.

At 1 April 2009 those land and building assets held at 1 April 2004 values were revalued completing that 5 year cycle. There has been subsequent revaluation of elements of the asset base at 1 April each year in line with the five year cycle. Council dwellings have been revalued at 1 April 2017 in line with the separate 5 year cycle.

3.1.1 Depreciation and Amortisation

Depreciation is the measurement of the cost or revalued amount of the economic benefits of the tangible fixed assets that have been consumed during the financial year.

Consumption includes the wearing out, using up or other reduction in the useful economic life of a tangible fixed asset whether arising from use, passing of time or obsolescence through either changes in technology or demand for the goods and services produced by the asset.

Depreciation is calculated on all building assets using the straight line method as set out below. Land Assets are not depreciated.

Buildings (including HRA)	5 – 60 years as determined by the valuer
Infrastructure	10 – 40 years
Plant, Vehicles, Equipment and Machinery	Up to 10 years

Housing Revenue Account dwellings are depreciated by an estimate of the consumption of economic benefits. Where buildings assets are revalued, the accumulated depreciation at the beginning of the year is written down to the revaluation reserve.

3.1.2 Component Accounting

Local authorities are required to value the components of major assets, where the components are of material value and have a significantly different economic life to the asset itself.

Componentisation will be undertaken where the value of the individual component is over £2m and/or the value of that component is in excess of 20% of the total gross carrying value of the building.

Housing Revenue Account assets are not componentised, in accordance with valuation guidance published by central government.

Consideration of the requirement for componentisation will be undertaken when buildings are valued or re-valued, or enhancement expenditure of £0.25m is incurred, triggering a revaluation.

3.2 Investment Properties

Investment properties are properties held solely for capital appreciation or rental income. The Code of Practice requires that investment properties are not depreciated, but instead held at fair value, in this case OMV, and their book value is adjusted annually where there has been a material change in value.

3.3 Heritage Assets

Heritage Assets are defined as:

A tangible asset with historical, artistic, scientific, technological, geophysical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture, or an intangible asset with cultural, environmental or historical significance.

Heritage assets are carried at valuation rather than fair value, reflecting the fact that exchanges of heritage assets are uncommon. The Council's valuation is as per an insurance valuation. Revaluations will be carried out as and when the insurance valuation is updated.

3.4 Intangible Assets

Intangible assets are identifiable non-monetary assets without physical substance. Expenditure on purchasing intangible fixed assets such as computer software has been capitalised at cost.

Amortisation is the equivalent of depreciation for intangible assets and is calculated using the straight line method based on estimated economic life of between 5 to 7 years.

3.5 Impairment

Impairment reviews on groups of assets are undertaken on an annual basis by the valuer. Impairment is recognised where the asset's carrying value is greater than its net recoverable value in use or through sale, and the loss is specific to the asset, or a small group of assets. Losses not specific to the asset or a small group of assets, such as a general fall in market prices will be treated as revaluation losses.

Impairment losses are recognised against historic cost, and revalued net book value (for revalued assets). Losses for revalued assets will be recognised against the revaluation reserve to the limit of the credit balance for that asset in the revaluation reserve, and thereafter in surplus or deficit on provision of services in the Comprehensive Income and Expenditure Statement. Losses for non-revalued assets will be recognised in surplus or deficit on provision of services in the Comprehensive Income and Expenditure Statement.

The impairment review includes an annual assessment of whether there is indication that the recoverable value of any impaired assets has increased, reversing part or all of the impairment. If there is indication that the recoverable value has increased, the valuer will reassess the economic life of the asset for the purposes of determining depreciation. The impairment will be reversed to the extent that up to the carrying value of the asset had there been no impairment. This reversal will in the first instance be used to reverse any charge made to the surplus or deficit on provision of services in the Comprehensive Income and Expenditure Statement, and then to the revaluation reserve.

4. Balance sheet – Current Assets

4.1 Inventories and Long Term Contracts

Inventories are valued at the lower of cost and net realisable value. The Council has no inventories obtained through non-exchange transactions.

Long-term contracts are accounted for on the basis of charging the Surplus or Deficit on the Provision of Services with the value of works and services received under the contract during the financial year

4.2 Cash and Cash Equivalents

IAS 7 defines cash and cash equivalents as cash, bank balances, and very short term investments used for cash management purposes. The Council uses bank overdrafts as part of its cash management strategy, therefore these are disclosed as part of cash and cash equivalents in line with IAS 7. Short term investments invested for three months or less with a known maturity value and date are included in cash and cash equivalents; the Council uses money market funds as an integral part of its cash management, so these investments are also disclosed as part of cash and cash equivalents.

4.3 Work in Progress (Construction contracts)

Under the Code of Practice, construction contracts undertaken by the Council for the Council's customers are accounted for as set out in IAS 11. This is separate from Assets under Construction where the Council is constructing assets for its own use. The Code of Practice requires use of the percentage completion method for calculating accounting entries for such contracts. Under the percentage of completion method, contract revenue is matched with the contract costs incurred in reaching the stage of completion, resulting in the reporting of revenue, expenses and surplus/deficit which can be attributed to the proportion of work completed. The percentage of completion is assessed based on costs incurred for work performed to date.

Until the point where outcome of the construction contract can be reliably estimated, revenue will only be recognised in line with construction costs to date. Once construction costs can be reliably measured, revenue will be recognised using the percentage completion method described above. Any expected losses will be immediately recognised as an expense.

5. Balance sheet - Liabilities

5.1 Provisions, Contingent Liabilities, and Contingent Assets

The Council makes a provision in compliance with IAS 37 where there is a present obligation as a result of a past event where it is probable that the Council will incur expenditure to settle the obligation and where a reasonable estimate can be made of the amount involved. In addition to the provisions listed in note 9 to the Core Financial Statements, there is a provision for unrecovered debts, this has been netted off against the debtors figure on the balance sheet (see note 2 to the Core Financial Statements).

The Code of Practice requires provisions to be split into current provisions (within a year) and long term provisions. The current provision for insurance is estimated by taking the moving average of insurance expense over the previous three years. All other current provisions are estimated by the officers of the Council in the relevant service area.

The provision for Council Tax debts is based on an assessment of the likely future collection of Council Tax arrears compared to the total level of arrears. Collection of arrears continues for several years after the original liability arises, and the provision is re-assessed each year based on collection trends and movements in amounts due. Debts are not actually written off until there is no realistic chance of collection, at which point the write-off reduces both the debtors and provision totals.

A contingent liability is disclosed in the notes to the accounts where there is either a possible obligation as a result of a past event where it is possible that the Council will incur expenditure to settle the obligation; or a present obligation as a result of a past event where it is either not probable that the Council will incur expenditure to settle the obligation, or where a reasonable estimate of the future obligation cannot be made.

A contingent asset is disclosed in the notes to the accounts where a possible asset arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

5.2 Employee benefits

The Council recognises a provision for the entitlement of its employees to benefits within the reported financial year. This provision is estimated based on the entitlement of the Council's employees to leave as at the 1 April for the previous financial year.

Regulations prohibit Council tax payers from being charged for this provision, so any movement in this provision is transferred to the Accumulated Absences Account.

The Council accounts for employee benefits in accordance with the Code which is based on IAS 19. The underlying principle of IAS 19 is that an organisation should account for employment and post-employment benefits when employees earn them and the authority is committed to providing them, even if the actual provision might be many years into the future.

5.3 Reserves

Reserves are divided into usable and unusable reserves. Within the usable reserves there are amounts set aside for earmarked purposes out of the balances on the Council's funds.

6 Balance Sheet - Financial Instruments

6.1 Financial Assets

Financial assets are classified into three types:

- Loans and receivables – assets that have fixed or determinable payments, but are not quoted in an active market

- Available for sale assets – assets that have a quoted market price and / or do not have fixed or determinable payments – the Council does not hold any of these assets
- Fair value through income and expenditure

6.1.1 Loans and Receivables

Loans and Receivables are initially measured at fair value and carried at their amortised cost. Annual credits to the Comprehensive Income and Expenditure Statement for interest receivable are based on the carrying amount of the asset multiplied by the effective rate of interest for the instrument. For most of the loans that the Council has made, this means that the amount presented in the Balance Sheet is the outstanding principal receivable plus interest outstanding, and interest credited to the financing and investment income and expenditure section of the Comprehensive Income and Expenditure Statement is the amount receivable for the year in the loan agreement.

Where assets are identified as impaired because of a likelihood arising from a past event that payments due under a contract will not be made, the asset is written down and a charge made to the surplus or deficit on provision of services section of the Comprehensive Income and Expenditure Statement.

Any gains or losses that arise on the derecognition of the asset are credited/debited to the surplus or deficit on provision of services section of the Comprehensive Income and Expenditure Statement.

6.1.2 Fair value through income and expenditure

Investments where there is an active market (e.g. certificates of deposit or gilts). These are treated in the same manner as Loans and Receivables.

6.2 Premature Redemption of Debt

The practice for the Comprehensive Income and Expenditure Statement is to amortise premia and discounts over a period which reflects the life of the loans with which they are refinanced determined as described below. This will not be followed in the following situations:

- Where it is permissible and advantageous to capitalise premia (in which case the question of amortisation will not arise)
- Where the loans redeemed are not refinanced (when premia and discounts will be taken directly to the Revenue Account)
- Where discounts and premia are amortised over a broadly similar period, for convenience they will be shown as a net figure.

The practice for the HRA is different. In this case, discounts and premia are amortised, individually, over the remaining life of the loan repaid or ten years, whichever is the shorter.

The Council's policy on repayment of debt is as follows:

- For strategic financial reasons, the optimum level of borrowing for a Council in the position of Brent is usually to maintain gross borrowing at the Council's overall Capital Financing Requirement, unless the yield curve indicates very low short term rates. Unless borrowing required to fund the capital programme is less than the Minimum Revenue Provision, this will always involve refinancing debt redeemed prematurely with new borrowing. Borrowing to fund Brent's capital programme is likely to exceed Minimum Revenue Provision by a substantial margin for the foreseeable future. However, at present the yield curve indicates that interest rates are likely to remain low, so that borrowing for shorter periods or at variable rates may be prudent.

- Given the current pattern of rates, there is a significant penalty incurred in redeeming much of the Council's debt prematurely. However, the cost of maintaining a higher borrowing portfolio than is immediately required is particularly high at present, and the current risks to balances on deposit indicate that these should be kept to a minimum prudent level (to cover cash flow). In practice, this suggests a policy of seeking opportunities to redeem individual loans where this is economical.

6.3 Financial Liabilities

Financial liabilities are initially measured at fair value and carried at their amortised cost. Annual charges to the Comprehensive Income and Expenditure Statement for interest payable are based on the carrying amount of the liability, multiplied by the effective rate of interest for the instrument. For most of the borrowings that the Council has, this means that the amount presented in the Balance Sheet is the outstanding principal repayable and interest charged to the Comprehensive Income and Expenditure Statement is the amount payable for the year in the loan agreement.

Gains and losses on the repurchase or early settlement of borrowing are credited and debited to the surplus or deficit on the provision of services section in the Comprehensive Income and Expenditure Statement in the year of repurchase / settlement. However, where repurchase has taken place as part of a restructuring of the loan portfolio that involves the modification or exchange of existing instruments, the premium or discount respectively would be deducted from or added to the amortised cost of the new or modified loan and the write down to the surplus or deficit on the provision of services section in the Comprehensive Income and Expenditure Statement spread over the life of the loan by an adjustment to the effective interest rate.

Where premia and discounts have been charged to the surplus or deficit on the provision of services section in the Comprehensive Income and Expenditure Statement, regulations allow the impact on the General Fund balance to be spread over future years. The Council has a policy of spreading the gain / loss over the term of the replacement loan, at present up to a maximum of thirty years. The reconciliation of amounts charged to the surplus or deficit on the provision of services section in the Comprehensive Income and Expenditure Statement to the net charge required against the General Fund balance is managed by a transfer to or from the Financial Instruments Adjustment Account in the Movement in Reserves Statement.

7 Capital Financing

7.1 Capital Expenditure

Capital expenditure on building assets is added to the value of the asset and depreciated over the remaining useful life.

Capital expenditure on HRA dwellings is added to the value of fixed assets.

Revenue expenditure funded from capital under statute (REFCUS) represents expenditure that may be capitalised under statutory provisions but does not result in the creation of tangible assets owned by the Council. Such revenue expenditure incurred during the year has been written off as expenditure to the relevant service revenue account in the year.

7.2 Capital Government Grants and Contributions

Where the acquisition of a fixed asset is financed either wholly or in part by a government grant or other contribution, the amount of the grant or contribution is recognised as income as soon as the Council has reasonable assurance it will comply with the conditions attached to the grant, and the grants or contributions will be received.

The Greater London Authority has elected to charge a Community Infrastructure Levy (CIL). The levy will be charged on new builds (chargeable developments for the Authority) with appropriate planning consent. The income from the levy is accounted with Brent Council as agent under IAS 18 as the council collects these funds on behalf of the Greater London Authority.

7.3 Leasing

The Council has acquired a number of assets, mainly vehicles, plant and computer equipment, by means of leases. The Council assesses whether or not leases have to be disclosed on balance sheet in line with IAS 17, using guidance from the Royal Institute of Chartered Surveyors as directed by the CIPFA. On balance sheet leases are described as finance leases, leases not reported on the balance sheet are known as operating leases.

Finance leases are initially recognised on the balance sheet with assets and liabilities equal to the net present value of the minimum lease payments. Where a contract does not detail an interest rate for a specific asset, or provide sufficient information for its calculation, the interest rate implicit in the lease will in the first instance be estimated based on interest rates for other assets within the lease. If there is no interest rate detailed in the lease then a suitable interest rate is applied.

Assets financed by finance leases are treated as having an economic life equal to the minimum length of the contract and are depreciated over this period.

Finance lease repayments and interest payments are calculated using the actuarial method (allocating interest to the period it relates to) and assumes that a single payment is made at the end of the contract year. Where a contract starts part way through a single financial year payments will be apportioned to that financial year based on the number of days of the contract year within the reported financial year.

Rentals payable under operating leases are charged to revenue in the year in which they are paid and no provision is made for outstanding lease commitments.

Two interpretations of the International Financial Reporting Standards apply to contracts and series of transactions where the substance of the contract or transactions may be a lease under International Financial Reporting Standards. The Council first assesses whether or not contracts contain a service concession under IFRS Interpretations Committee (IFRIC) 12, and then whether or not there is an embedded lease under IFRIC 4. The disclosure of service concessions is complex and dealt with in further detail below. Embedded leases are disclosed as set out in IFRIC 4, accounting policies for major embedded finance leases are set out below.

7.3.1 Service Concessions and the Private Finance Initiative (PFI)

Contracts and other arrangements that have been determined as “service concessions” are accounted for under IFRIC 12, the Code of Practice and the additional provisions of IPSAS 32 Service Concession Arrangements: Grantor.

Where new assets are identified these assets are recognised at fair value being the relevant elements of the capital cost in the PFI operators’ financial model.

Where the PFI operator’s right to third party income is recognised in reductions to the unitary payment, a proportion of the finance lease creditor is re-allocated to a deferred income balance based on the proportion of fixed payments (if any) from the Council and expected third party payments. The deferred income balance is amortised to the Comprehensive Income and Expenditure Statement on a straight line basis over the life of the PFI scheme.

The Council’s ongoing liabilities for these service concessions are recognised on the balance sheet. This has been done by recognising a finance lease creditor and written down accordingly.

The assets acquired with these service concessions will be depreciated over the useful estimated economic life of the assets; with the exception of the assets generated by a Social Housing PFI. Legal title to the majority of assets from the Social Housing PFI will remain with the PFI operator, so these assets will be depreciated over the life of the contract, not their useful economic life.

Lifecycle costs will be capitalised in line with the directions of the Code of Practice on capitalising expenditure for these service concessions. All lifecycle costs for the Street lighting PFI are treated as revenue maintenance expenditure due to the nature of maintaining street lighting.

7.4 Minimum Revenue Provision

The Minimum Revenue Provision (MRP) included within the 2017/18 Accounts has been calculated on the basis of the 2016/17 outturn position, amended for the inclusion of PFI projects as per the requirements of the introduction of the International Financial Reporting Standards. In accordance with the current regulations for the calculation of MRP the following policy for non-HRA assets has been applied:

For supported borrowing, the Council will use the asset life method (Option 3) and an 'annuity' approach for calculating repayments. Based on the useful economic lives of the council's assets a single annuity has been calculated, which results in the outstanding principal being repaid over the course of one hundred years.

For prudential borrowing, the Council will adopt Option 3, 'the asset life method', and an 'annuity' approach for calculating repayments. This option allows provision for repayment of principal to be made over the estimated life of the asset. The use of the 'annuity' method is akin to a mortgage where the combined sum of principal and interest are equalised over the life of the asset.

The proposed asset lives which will be applied to different classes of assets are as follows:

- *Vehicles and equipment – 5 to 15 years;*
- *Capital repairs to roads and buildings – 15 to 25 years;*
- *Purchase of buildings – 30 to 40 years;*
- *New construction – 40 to 60 years;*
- *Purchase of land – 50 to 100 years (unless there is a structure on the land with an asset life of more than 100 years, in which case the land would have the same asset life as the structure).*

The Council reserves the right to charge a nil MRP where it chooses to offset a previous year's overpayment.

These policies do not apply to HRA assets.

The statutory guidance in the Guidance on Minimum Revenue Provision (second edition) from the Department of Communities and Local Government directs local authorities to make an MRP charge equal to the writing down of the finance lease liability upon transition to IFRS, and a charge equal to the writing down of the finance lease liability in subsequent years for operating leases reclassified as finance leases. It states that this is equivalent to one of the other options provided by the guidance for MRP in other circumstances. In order to ensure consistent treatment of all finance leases, an MRP charge equal to the writing down of the finance lease liability will be made for all finance leases.

In line with the statutory guidance on Minimum Revenue Provision (MRP), MRP has been charged for PFIs at a rate equal to the writing down of the finance lease liability. In addition, to ensure that all capital costs are captured by MRP, MRP includes a charge equal to any capital lifecycle additions within the scheme, and a charge equal to the release of any deferred income. Where finance lease liabilities increase in year, this is recognised by a credit to MRP equal to the increase in liability. The net effect

of this policy is to maintain revenue balances at the same level under IFRS as under UK GAAP which is considered the prudent course of action within Guidance on Minimum Revenue Provision.

Minimum Revenue Provision is charged against the General Fund in the Movement in Reserves statement.

7.5 Income from the Sale of Fixed Assets

Income from the disposal of Property, Plant and Equipment is known as capital receipts. Such income that is not reserved and has not been used to finance capital expenditure in the period is included in the balance sheet as capital receipts unapplied.

The treatment of HRA capital receipts is determined by the Local Government Act 2003 as amended from 1 April 2012 in order to make new provision for the pooling of housing receipts by

- The Local Authorities (Capital Finance and Accounting) (England) (Amendment) (No. 2) Regulations 2012 (SI 2012/711); and
- The Local Authorities (Capital Finance and Accounting) (England) (Amendment) (No.3) Regulations 2012 (SI 2013/1424)

As a result of these amendments, local authorities are able to retain the receipts generated by Right to Buy sales for replacement housing provided they can sign up to an agreement with Government that they will limit the use of the net Right to Buy receipts to 30% of the cost of the replacement homes within a 3 year period from the point of receipt. The London Borough of Brent has elected to enter into agreement with the Government to retain the net receipts from Right-to-Buy sales.

The regulations provide that receipts from Right to Buy sales will in future be applied as follows:

- the council may deduct certain costs, namely: an amount to cover the housing debt supportable from the income on the additional Right to Buy sales; transaction and administration costs; and an amount which reflects the income the council might reasonably have expected from Right to Buy sales prior to the new scheme;
- The council must also pay the Government an amount which reflects the income which the Treasury expected from Right to Buy sales prior to the new scheme;
- Once these costs are deducted, the remaining net receipts are available to fund (and must be applied to) replacement affordable rented homes.

7.6 Borrowing Costs

The Council may borrow to meet capital costs that are attributable to the acquisition, construction or production of a qualifying asset that has a life of more than one year. It is the Council's policy to capitalise borrowing costs that are directly attributable to the acquisition, construction or production of a qualifying asset. Borrowing costs will be deemed as interest and other costs that the Council incurs in connection with the borrowing of funds, and a qualifying asset will be that which takes in excess of three years to get ready for intended use and has forecast expenditure in excess of £100m. Cessation of capitalisation will occur when substantially all the activities necessary to prepare the qualifying asset for its intended use are complete.

8 Group Accounts

The Group Accounts have been prepared on the basis of a full consolidation of the financial transactions of the Council, its subsidiaries I4B Holdings Limited (I4B), First Wave Housing Limited (FWH) (formerly Brent Housing Partnership [BHP]), the Barham Park Trust and LGA Digital Services Limited. FWH was an Arm's Length Management Organisation (ALMO), but in 2017/18 the Council took back the management of its housing stock. FWH remains as a company which owns some housing independently of the Council. The Council remains the holder of the sole share in FWH. Barham Park Trust is a charity that is controlled by the council as a result of the council appointing all the trustees. LGA Digital Service Limited is 50% owned by the council and 50% owned by the Local Government

Association (LGA), but is controlled by the Council, which provides the company with 100% of the services it sells. The financial statements in the Group Accounts are prepared in accordance with the policies set out above.

Additional Supporting Information and reconciliation disclosures

1. Key Judgements and Material Estimates.

In preparing the Statement of Accounts, the authority has had to make judgements, estimates and assumptions that affect the application of its policies and reported levels of assets, liabilities, income and expenses. The estimates and associated assumptions have been based on historical experience, including the recovery of amounts due to the council, current trends and other relevant factors that are considered to be reasonable. These estimates and assumptions have been used to inform the basis for judgements about the carrying values of assets and liabilities, where these are not readily available from other sources. Future events may result in these estimates and assumptions being revised and could significantly change carrying balances in subsequent years Financial Statements.

Estimates and underlying assumptions are regularly reviewed. Changes in accounting estimates are adjustments of the carrying amount of an asset or a liability, or the amount of the periodic consumption of an asset, that results from the assessment of the present status of, and expected future benefits and obligations associated with assets and liabilities. Changes in accounting estimates result from new information or new developments, and accordingly are not correction of errors. Changes to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The critical accounting judgements made and key sources of estimation uncertainty which have a significant effect on the financial statements:

- Retirement Benefit Obligations – The authority recognises and discloses its retirement benefit obligation in accordance with the measurement and presentational requirements of IAS 19 “Employee Benefits”. The estimation of the net pension liability depends on a number of complex judgements and estimates relating to the discount rate used, the rate at which salaries are projected to increase, changes in retirement ages, mortality rates and expected returns on pension fund assets. A firm of actuaries is engaged to provide the authority with expert advice about the assumptions to be applied. Changes in these assumptions can have a significant effect on the value of the authority’s retirement benefit obligation. The key assumptions made are set out in Note 32 - Defined Benefit Pension Schemes.
- Provisions – The authority is required to exercise judgement in assessing whether a potential liability should be accounted for as a provision or contingent liability in accordance with accounting policies. In calculating the level of provisions the authority also exercises some judgement; they are measured at the authority’s best estimate of the costs required to settle the obligation at the Balance Sheet date. The level of the authority’s provisions and details of its contingent liabilities are set out in Liabilities note 7 and Note 18 – Contingent Liabilities respectively.
- Property, Plant and Equipment – Assets are depreciated over useful lives that are dependent on assumptions such as the level of repairs and maintenance that will be incurred in relation to individual type of asset, the expected length of service potential of the asset and the likelihood of the authority’s usage of the asset. The authority carries out an annual impairment review of its asset base which takes in to account such factors as the current economic climate.

- Future Levels of Government Funding and Levels of Reserves – the future levels of funding for local authorities has a high degree of uncertainty. The authority has set aside amounts in provisions, working balances and reserves which it believes are appropriate based on local circumstances including the overall budget size, risks, robustness of budgets, major initiatives being undertaken, budget assumptions, other earmarked reserves and provisions and the authority's track record in financial management.
- Classification of Leases – The authority has entered into a number of lease arrangements in respect of property and other assets. The authority has exercised judgement in the classification of leases (i.e. operating or finance lease) using such factors as the length of the lease and rent levels and in reviewing contractual arrangements having the substance of a lease (e.g. contract values and length of contract). Details of the authority's leases and lease type arrangements are set out in the notes.
- Treatment of PFI arrangements – The authority has entered into a number of PFI arrangements in respect of infrastructure. The authority has exercised judgement in the identification of service concessions and embedded leases within PFIs using such as arrangements that allow the council to control residual value of PFI assets without legal title. Initial assets and liabilities for the PFIs are calculated using financial model based upon the contractual terms and conditions and the operator's financial model; subsequent changes in the authority's PFI liabilities are estimated using the same model. Subsequent changes in the authority's PFI funded assets are measured in the same way as other non-current assets. Details of the PFI and service concession type arrangements are set out in note 24.
- The estimate of depreciation chargeable on dwellings within the Housing Revenue Account is based on the Government's Major Repairs Allowance. An external review of this has been undertaken to ensure this does not lead to a material misstatement in the accounts
- Bad Debt Provision – The anticipated recovery of outstanding amounts due to the authority is calculated based on the experience of recovery of debt over the previous twelve months, categorised according to the age profile of that debt

2. Assumption made about the future and other major sources of estimation uncertainty

The Council includes accounting estimates within the accounts; the significant accounting estimates relate to non-current assets, impairment of financial assets. The Council's accounting policies include details on the calculation of these accounting estimates.

The Council also carries out a review of all debtor balances, and uses past experience of debt collection rates across all categories to establish allowances for non-collection.

The appropriate level of non-earmarked reserves to be held by the Council is based on an assessment of financial risks facing the Council. These risks include future funding levels, delivery of planned savings and future demands on services.

3. Accounting Standards that have been issued but have not yet been adopted

Under the Code of Practice on Local Authority Accounting in the United Kingdom 2016/17 (the Code), the Council is required to disclose information setting out the impact of an accounting change required by a new accounting standard that has been issued but not yet adopted by the code.

There are no such standards in the 2017/18 Code which are likely to have a material effect on the accounts.

4. Descriptions of Earmarked Reserves

- **Capital and other statutory ring-fenced reserves** -These are monies received under specific powers, such as Section 106 of the Town and Country Planning Act 1990, for ring-fenced activities, such as Schools DSG, or funds identified to smooth the impact of capital financing costs and represents revenue contributions set aside to meet commitments included in the Capital Programme.
- **General and other smoothing reserves** - These reserves are to provide funds to contain possible future price variations of investments activities included within the Capital Programme and contributions made to contain future impact of revenue activities such as the cost of Welfare Reform or the unrecoverable Housing benefit increases.
- **Other Earmarked Reserves** - Include centrally held funds created to meet potential service pressures and to contain the cost of transformational projects that the authority will carry out to modernise the delivery of it's services as well as spend-to-save initiatives.

Additional Reconciliations

Nature of Income and Expenditure - Comprehensive Income and Expenditure Analysis

2016/17 £m		2017/18 £m
	Gross Expenditure	
89.9	Depreciation and Impairment Losses	28.6
255.3	Employee Expenses	298.5
38.4	Premises Related Expenditure	63.8
133.7	Supplies and Services	121.3
29.4	Support Services	43.8
169.6	Third Party Payments	157.6
355.4	Transfer Payments	341.7
20.7	Transport Related Expenditure	24.1
1,092.4		1,079.4
(198.0)	Customer and Client Receipts	(225.2)
(604.3)	Government Grants	(599.0)
(22.2)	Other Grants, Reimbursements and Contributions	(24.2)
(824.5)		(848.4)
40.4	Financing and Investment Income and Expenditure	43.6
2.7	Other Operating Expenditure	(1.6)
(290.4)	Taxation and non-specific grant income	(322.0)
(247.3)		(280.0)
20.6	(Surplus) / Deficit on Provision of Services	(49.0)

Movements In Reserves Detail

	USABLE RESERVES						UNUSABLE RESERVES							Total
	GENERAL FUND	HOUSING REVENUE ACCOUNT	CAPITAL GRANTS UNAPPLIED	CAPITAL RECEIPTS RESERVE	EARMARKED RESERVES	MAJOR REPAIRS RESERVE	CAPITAL ADJUSTMENT ACCOUNT	COLLECTION FUND	DEFERRED CAPITAL RECEIPTS	FINANCIAL INSTRUMENTS ADJ A/C	PENSIONS RESERVE	REVALUATION RESERVE	SHORT TERM ACCUMULATING COMPENSATED ABSENCES RESERVE	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
2017 Opening balance	(12.3)	(4.7)	(89.0)	(34.5)	(192.9)	0.0	(635.7)	(10.5)	(1.3)	14.4	818.5	(279.8)	5.1	(422.7)
Charges for depreciation and impairment of non-current assets	(23.6)	(14.5)	0.0	0.0	0.0	0.0	33.7	0.0	0.0	0.0	0.0	4.4	0.0	0.0
Revaluation losses on Property Plant and Equipment	11.0	0.0	0.0	0.0	0.0	0.0	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Movements in the market value of Investment Properties	0.3	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortisation of intangible assets	(1.7)	0.0	0.0	0.0	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue expenditure funded from capital under statute	(12.6)	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amounts of non-current assets written off on disposal or sale as part of the gain/loss on disposal to the Comprehensive Income and Expenditure Statement	(6.7)	(17.0)	0.0	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	1.9	0.0	0.0
Statutory provision for the financing of capital investment	11.2	0.0	0.0	0.0	0.0	0.0	(11.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital expenditure charged against the General Fund and HRA balances	31.6	1.8	0.0	0.0	0.0	0.0	(33.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital grants and contributions unapplied credited to the Comprehensive Income and Expenditure Statement	31.2	0.0	(31.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	USABLE RESERVES						UNUSABLE RESERVES							Total £m
	GENERAL FUND	HOUSING REVENUE ACCOUNT	CAPITAL GRANTS UNAPPLIED	CAPITAL RECEIPTS RESERVE	EARMARKED RESERVES	MAJOR REPAIRS RESERVE	CAPITAL ADJUSTMENT ACCOUNT	COLLECTION FUND	DEFERRED CAPITAL RECEIPTS	FINANCIAL INSTRUMENTS ADJ A/C	PENSIONS RESERVE	REVALUATION RESERVE	SHORT TERM ACCUMULATING COMPENSATED ABSENCES RESERVE	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Reversal of Major Repairs Allowance credited to the HRA	0.0	19.9	0.0	0.0	0.0	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Use of the Major Repairs Reserve to finance new capital expenditure	0.0	0.0	0.0	0.0	0.0	19.9	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amount by which finance costs charged to the Comprehensive Income and Expenditure Statement are different from finance costs chargeable in the year in accordance with statutory requirements	0.6	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.3)	0.0	0.0	0.0	(0.0)
Reversal of items relating to retirement benefits debited or credited to the Comprehensive Income and Expenditure Statement (note 47)	(55.5)	(20.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.8	0.0	0.0	0.0
Employer's pensions contributions and direct payments to pensioners payable in the year	34.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(35.1)	0.0	0.0	(0.1)
Amount by which officer remuneration charges to the Comprehensive Income and Expenditure Statement on an accruals basis is different from remuneration chargeable in the year in accordance with statutory requirements	2.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.9)	0.0

	USABLE RESERVES						UNUSABLE RESERVES							Total £m
	GENERAL FUND	HOUSING REVENUE ACCOUNT	CAPITAL GRANTS UNAPPLIED	CAPITAL RECEIPTS RESERVE	EARMARKED RESERVES	MAJOR REPAIRS RESERVE	CAPITAL ADJUSTMENT ACCOUNT	COLLECTION FUND	DEFERRED CAPITAL RECEIPTS	FINANCIAL INSTRUMEN TS ADJ A/C	PENSIONS RESERVE	REVALUATION RESERVE	SHORT TERM ACCUMULA TING COMPENSA TED ABSENCES RESERVE	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Application of grants to capital financing transferred to the Capital Adjustment Account	0.0	0.0	37.7	0.0	0.0	0.0	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer of cash sale proceeds credited as part of the gain/loss on disposal to the Comprehensive Income and Expenditure Statement	18.1	11.4	0.0	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Use of the Capital Receipts Reserve to finance new capital expenditure	0.0	0.0	0.0	24.8	0.0	0.0	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contribution from the Capital Receipts Reserve towards administrative costs of non-current asset disposals	0.0	(0.1)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contribution from the Capital Receipts Reserve to finance the apyments to the Government capital receipts pool	0.0	(1.3)	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer from Deferred Capital Receipts Reserve upon receipt of cash	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer of deferred sale proceeds credited as part of the gain/loss on disposal to the Comprehensive Income and Expenditure Statement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	USABLE RESERVES						UNUSABLE RESERVES							Total
	GENERAL FUND	HOUSING REVENUE ACCOUNT	CAPITAL GRANTS UNAPPLIED	CAPITAL RECEIPTS RESERVE	EARMARKED RESERVES	MAJOR REPAIRS RESERVE	CAPITAL ADJUSTMENT ACCOUNT	COLLECTION FUND	DEFERRED CAPITAL RECEIPTS	FINANCIAL INSTRUMENTS ADJ A/C	PENSIONS RESERVE	REVALUATION RESERVE	SHORT TERM ACCUMULATING COMPENSATED ABSENCES RESERVE	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Amount by which council tax and NNDR income credited to the CIES is different from amount required by statutory requirements	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Surplus or deficit on revaluation of Property, Plant and Equipment assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(42.4)	0.0	(42.4)
Actuarial gains/losses on pension assets and liabilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.5)	0.0	0.0	(17.5)
Earmarked reserve transfers	35.9	0.0	0.0	0.0	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surplus or deficit on provision of services	(69.1)	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(49.0)
Total	(12.2)	(3.5)	(82.5)	(37.8)	(228.8)	0.0	(704.2)	(3.5)	(1.3)	13.1	841.7	(315.9)	3.2	(531.7)

Brent Pension Fund Account

Pension Fund Accounts as at 31 March 2018

2016/17 £m		Notes	2017/18 £m
	Dealings with members, employers and others directly involved in the fund		
(48.6)	Contributions	7	(49.9)
(2.4)	Transfers in from other pension funds	8	(3.6)
(51.0)			(53.5)
40.2	Benefits	9	38.9
4.5	Payments to and on account of leavers	10	36.1
44.7			75.0
(6.3)	Net (additions)/withdrawals from dealings with members		21.5
3.9	Management expenses	11	4.3
(2.4)	Net (additions)/withdrawals including management expenses		25.8
	Returns on investments		
(4.8)	Investment income	12	(1.2)
0.7	Taxes on income	13	0.3
(121.2)	(Profits) and losses on disposal of investments and changes in the market value of investments	14	(21.4)
(125.3)	Net return on investments		(22.3)
(127.7)	Net (increase)/decrease in the net assets available for benefits during the year		3.5
(675.9)	Opening net assets of the scheme		(803.6)
(803.6)	Closing net assets of the scheme		(800.1)

Net Assets Statement

31 March 2017 £m		Notes	31 March 2018 £m
802.6	Investment assets	14	830.3
802.6			830.3
2.5	Current assets	20	1.4
0.0	Non-current assets	20	0.0
(1.5)	Current liabilities	21	(31.6)
803.6	Net assets of the fund available to fund benefits at the period end		800.1

College of North West London exited the Fund on 1st August 2017. At 31st March 2018, the College's share of the Fund's net assets at that date had not been transferred (see Note 21). £30.9m of payments to and on account of leavers and current liabilities relates to this transfer of assets.

Notes to the Brent Pension Fund accounts

1. Description of Fund

The Brent Pension Fund (the 'Fund') is part of the Local Government Pension Scheme and is administered by Brent Council.

The following description of the Fund is a summary only.

a) **General**

The Fund is a contributory defined benefit pension scheme administered by Brent Council to provide pensions and other benefits for pensionable employees of Brent Council and a range of other scheduled and admitted bodies.

b) **Membership**

Membership of the LGPS is voluntary and employees are free to choose whether to join the scheme, remain in the scheme or make their own personal arrangements outside the scheme.

Organisations participating in the Brent Pension Fund include:

Scheduled bodies whose staff are automatically entitled to be members of the Fund

Admitted bodies which are other organisations that participate in the Fund under an admission agreement between the Fund and the relevant organisation. Admitted bodies include voluntary, charitable and similar bodies or private contractors undertaking a local authority function following outsourcing to the private sector.

There were 35 employer organisations with active members within the Brent Pension Fund at 31 March 2018, listed below:

Scheduled bodies

London Borough of Brent
Alperton High School
ARK Academy
ARK Franklin Academy
ARK Elvin Academy
Capital City Academy
Claremont High School
Convent of Jesus & Mary Language College
Crest Academy
Furness Primary School
Gladstone Park School
Islamia Primary School
Kingsbury High School
Manor School
Michaela Community School
North West London Jewish day School
Oakington Manor School
Preston Manor High School
Queens Park Community School
St Andrews and St Francis School

St Gregory's RC High School
 Sudbury Primary School
 Wembley High Technology College
 Woodfield School

Admitted bodies

Capita Business Services Limited
 Conway Aecom
 Apleona HSG Limited (previously Bilfinger originally Europa Facility (Services Limited))
 National Autistic Society
 Local Employment Access Project (LEAP)
 Sudbury Neighbourhood Centre
 Wetton Cleaning Services
 Veolia
 Xerox (UK) Limited
 Barnardos
 Taylor Shaw

31 March 2017	Brent Pension Fund	31 March 2018
40	Number of employers with active members	35
	Number of employees in scheme	
4,454	Brent Council	4,412
2,130	Other employers	1,835
6,584	Total	6,247
	Number of pensioners	
5,524	Brent Council	5,666
867	Other employers	636
6,391	Total	6,302
	Deferred pensioners	
6,646	Brent Council	6,923
1,260	Other employers	990
7,906	Total	7,913

c) Funding

Benefits are funded by contributions and investment earnings. Contributions are made by active members of the Fund in accordance with the LGPS (Benefits, Membership and Contributions) Regulations 2007 and range from 5.5% to 12.5% of pensionable pay for the financial year ending 31 March 2018. Employee contributions are matched by employers' contributions which are set based on triennial actuarial funding valuations. The last such valuation was at 31 March 2016. During 2017/18, the most commonly applied employer contribution rate within the Brent Pension Fund was 32.5% of pensionable pay.

d) Benefits

Since April 2014, the scheme is a career average scheme, whereby members accrue benefits based on their pensionable pay in that year at an accrual rate 1/49th. Accrued pension is updated annually in line with the Consumer Price index.

For a summary of the Scheme before April 2014 and details of a range of other benefits provided under the scheme including early retirement, disability pensions and death benefits please refer to the LGPS website: www.lgpsmember.org

2. Basis of preparation

The Statement of Accounts summarises the Fund's transactions for the 2017/18 financial year and its position at year-end as at 31 March 2018. The accounts have been prepared in accordance with the Code of Practice on Local Authority Accounting in the United Kingdom 2017/18 issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) which is based upon International Financial Reporting Standards (IFRS), as amended for the UK public sector.

The accounts summarise the transactions of the Fund and report on the net assets available to pay pension benefits. The accounts do not take account of obligations to pay pensions and benefits which fall due after the end of the financial year. The actuarial present value of promised retirement benefits, valued on an International Accounting Standard (IAS) 19 basis, is disclosed at Note 19 of these accounts.

3. Summary of significant accounting policies

Fund Account – revenue recognition

a) Contribution income

Normal contributions from the members and from the employers, are accounted for on an accruals basis at the percentage rate recommended by the Fund actuary in the payroll period to which they relate.

Employers' augmentation contributions and pensions strain contributions are accounted for in the period in which the liability arises. Any amount due in year but unpaid will be classed as a current financial asset. Amounts not due until future years are classed as long-term financial assets.

b) Transfers to and from other schemes

Transfer values represent the amounts received and paid during the year for members who have either joined or left the Fund during the financial year and are calculated in accordance with the Local Government Pension Scheme Regulations (see Notes 8 and 10).

Individual transfers in/out are accounted for when received/paid, which is normally when the member liability is accepted or discharged.

Transfers in from members wishing to use the proceeds of their additional voluntary contributions (see section n below) to purchase scheme benefits are accounted for on a receipts basis and are included in Transfers In (see Note 8).

Bulk (group) transfers are accounted for on an accruals basis in accordance with the terms of the transfer agreement.

b) Investment income

i) Interest income

Interest income is recognised in the Fund Account as it accrues, using the effective interest rate of the financial instrument as at the date of acquisition or origination. Income includes the amortisation of any discount or premium, transaction costs or other differences between the initial carrying amount of the instrument and its amount at maturity calculated on an effective interest rate basis.

ii) Dividend income

Dividend income is recognised on the date the shares are quoted ex-dividend. Any amount not received by the end of the reporting period is disclosed in the Net Assets Statement as a current financial asset.

iii) Distributions from pooled funds

Distributions from pooled funds are recognised at the date of issue. Any amount not received by the end of the reporting period is disclosed in the Net Assets Statement as a current financial asset.

iv) Movement in the net market value of investments

Changes in the net market value of investments are recognised as income and comprise all realised and unrealised profits/losses during the year.

Fund Account – expense items

d) Benefits payable

Pensions and lump-sum benefits payable include all amounts known to be due as at the end of the financial year. Any amounts due but unpaid are disclosed in the Net Assets Statement as current liabilities.

e) Taxation

The Fund is a registered public service scheme under section 1(1) of Schedule 36 of the Finance Act 2004 and as such is exempt from UK income tax on interest received and from capital gains tax on the proceeds of investments sold. Income from overseas investments suffers withholding tax in the country of origin, unless exemption is permitted. Irrecoverable tax is accounted for as a Fund expense as it arises.

f) Administration expenses

All administration expenses are accounted for on an accruals basis. All staff costs of the pensions' administration team are charged direct to the Fund. Management, accommodation and other overheads are apportioned to the Fund in accordance with Council policy.

g) Investment management expenses

All investment management expenses are accounted for on an accruals basis.

Fees of the external investment managers are agreed in the respective mandates governing their appointments. Broadly, these are based on the market value of the investments under their management and therefore increase or reduce as the value of these investments change.

The cost of obtaining investment advice from external consultants is included in investment management charges.

Net Assets Statement

h) Financial assets

Financial assets are included in the Net Assets Statement on a fair value basis as at the reporting date. A financial asset is recognised in the Net Assets Statement on the date the Fund becomes party to the contractual acquisition of the asset. From this date, any gains or losses arising from changes in the fair value of the asset are recognised by the Fund.

The values of investments as shown in the Net Assets Statement have been determined as follows:

i) Market-quoted investments

The value of an investment for which there is a readily available market price is determined by the bid market price ruling on the final day of the accounting period.

ii) Fixed interest securities

Fixed interest securities are recorded at net market value based on their current yields.

iii) Unquoted investments

The fair value of investments for which market quotations are not readily available is determined as follows:

- Valuations of delisted securities are based on the last sale price prior to delisting, or where subject to liquidation, the amount the Fund expects to receive on wind-up, less estimated realisation costs.
- Securities subject to takeover offer – the value of the consideration offered under the offer, less estimated realisation costs.
- Directly held investments include investments in limited partnerships, shares in unlisted companies, trusts and bonds. Other unquoted securities typically include pooled investments in property, infrastructure, debt securities and private equity. The valuation of these pools or directly held securities is undertaken by the investment manager or responsible entity and advised as a unit or security price. The valuation standards followed in these valuations adhere to industry guidelines or to standards set by the constituent documents of the pool or the management agreement.
- Investments in unquoted property and infrastructure pooled funds are valued at the net asset value or a single price advised by the fund manager.
- Investments in private equity/infrastructure funds and unquoted listed partnerships are valued based on the Fund's share of the net assets in the private equity/infrastructure fund or limited partnership using the latest financial statements published by the respective fund managers in accordance with the guidelines set out by the British Venture Capital Association.

iv) Limited partnerships

Fair value is based on the net asset value ascertained from periodic valuations provided

by those controlling the partnership.

v) **Pooled investment vehicles**

Pooled investment vehicles are valued at closing bid price if both bid and offer prices are published; or if single priced, at the closing single price. In the case of pooled investment vehicles that are accumulation funds, change in market value also includes income which is reinvested in the fund, net of applicable withholding tax.

i) Foreign currency transactions

Dividends, interest and purchases and sales of investments in foreign currencies have been accounted for at the spot market rates at the date of transaction. End-of-year spot market exchange rates are used to value cash balances held in foreign currency bank accounts, market values of overseas investments and purchases and sales outstanding at the end of the reporting period.

j) Derivatives

The Fund does not use derivative financial instruments to manage its exposure to specific risks arising from its investment activities in its own name. Neither does it hold derivatives for speculative purposes.

k) Cash and cash equivalents

Cash comprises cash in hand and demand deposits.

Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash and that are subject to minimal risk of changes in value.

l) Financial liabilities

The Fund recognises financial liabilities at fair value as at the reporting date. A financial liability is recognised in the Net Assets Statement on the date the Fund becomes party to the liability. From this date, any gains or losses arising from changes in the fair value of the liability are recognised by the Fund.

m) Actuarial present value of promised retirement benefits

The actuarial present value of promised retirement benefits is assessed on a triennial basis by the scheme actuary in accordance with the requirements of IAS 19 and relevant actuarial standards.

As permitted under IAS 26, the Fund has opted to disclose the actuarial present value of promised retirement benefits by way of a note to the Net Assets Statement (Note 19).

n) Additional voluntary contributions

Brent Pension Fund provides an additional voluntary contributions (AVC) scheme for its members, the assets of which are invested separately from those of the Pension Fund. The Fund has appointed Prudential as its AVC provider. AVCs are paid to the AVC provider by employers

and are specifically for providing additional benefits for individual contributors. Each AVC contributor receives an annual statement showing the amount held in their account and the movements in the year.

AVCs are not included in the accounts in accordance with section 4(2)(b) of the Local Government Pension Scheme (Management and Investment of Funds) Regulations 2009 (SI 2009/3093) but are disclosed as a note only (Note 22).

4. Critical judgements in applying accounting policies

Unquoted private equity/infrastructure investments

It is important to recognise the highly subjective nature of determining the fair value of private equity investments. They are inherently based on forward-looking estimates and judgements involving many factors. Unquoted private equities and infrastructure investments are valued by the investment managers using guidelines set out by the British Venture Capital Association. The value of unquoted private equities and infrastructure investments at 31 March 2018 was £98m (£129m at 31 March 2017).

Pension fund liability

The pension fund liability is calculated every three years by the appointed actuary, with annual updates in the intervening years. The methodology used is in line with accepted guidelines and in accordance with IAS 19. Assumptions underpinning the valuations are agreed with the actuary and are summarised in Note 19. This estimate is subject to significant variances based on changes to the underlying assumptions.

5. Assumptions made about the future and other major sources of estimation uncertainty

The Statement of Accounts contains estimated figures that are based on assumptions made by the Council about the future or that are otherwise uncertain. Estimates are made taking into account historical experience, current trends and other relevant factors. However, because balances cannot be determined with certainty, actual results could be materially different from the assumptions and estimates.

The items in the Net Assets Statement at 31 March 2018 for which there is a significant risk of material adjustment in the forthcoming financial year are as follows:

Item	Uncertainties	Effect if actual results differ from assumptions
Actuarial present value of promised retirement benefits	Estimation of the net liability to pay pensions depends on a number of complex judgements relating to the discount rate used, the rate at which salaries are projected to increase, changes in retirement ages, mortality	The effects on the net pension liability of changes in individual assumptions can be measured. For instance, a 0.5% increase in the discount rate assumption would result in a decrease in the pension liability of approximately

	rates and expected returns on pension fund assets. A firm of consulting actuaries is engaged to provide the Fund with expert advice about the assumptions to be applied.	£158m. A 0.5% increase in assumed earnings inflation would increase the value of liabilities by approximately £17m, and a one-year increase in assumed life expectancy would increase the liability by approximately £67m.
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Item	Uncertainties	Effect if actual results differ from assumptions
Private equity/infrastructure	Private equity/infrastructure investments are valued at fair value in accordance with British Venture Capital Association guidelines. These investments are not publicly listed and as such there is a degree of estimation involved in the valuation.	The total private equity/infrastructure investments in the financial statements are £98m. There is a risk that this investment may be under- or overstated in the accounts.

6. Events after the Balance Sheet date

There have been no events since 31 March 2018, and up to the date when these accounts were authorised that require any adjustments to these accounts.

7. Contributions receivable

By category

	2016/17	2017/18
	£m	£m
Employees' contributions	8.3	8.1
Employers' contributions:		
Normal contributions	37.2	38.9
Deficit recovery contributions	1.7	1.7
Augmentation contributions	1.4	1.2
Total employers' contributions	40.3	41.7
Total	48.6	49.9

By authority

	2016/17	2017/18
	£m	£m
Administering Authority	36.3	39.0
Scheduled bodies	9.9	8.9
Admitted bodies	2.4	2.0
Total	48.6	49.9

8. *Transfers in from other pension funds*

	2016/17	2017/18
	£m	£m
Individual transfers	2.4	3.6
Total	2.4	3.6

9. Benefits payable

By category

	2016/17	2017/18
	£m	£m
Pensions	33.0	34.4
Commutation and lump sum retirement benefits	7.0	4.2
Lump sum death benefits	0.2	0.3
Total	40.2	38.9

By authority

	2016/17	2017/18
	£m	£m
Administering Authority and Scheduled bodies	38.7	37.5
Admitted bodies	1.5	1.4
Total	40.2	38.9

10. Payments to and on account of leavers

	2016/17	2017/18
	£m	£m
Individual transfers	4.2	5.0
Refunds to members leaving service	0.3	0.2
Group transfers	0	30.9
Total	4.5	36.1

College of North West London left the Fund on 1st August 2017. Group transfers relates to the college's share of the Fund's net assets at that date. At 31st March 2018, this transfer had not taken place (see Note 21).

11. Management Expenses

	2016/17	2017/18
	£m	£m
Administration costs	0.7	0.7
Investment management expenses	3.0	3.5
Oversight and Governance costs	0.1	0.1
Total	3.8	4.3

The management fees disclosed above include all investment management fees directly incurred by the Fund including those charged on pooled fund investments. Audit fees were £21k (21k 2016/17)

a) Investment management expenses

	2016/17	2017/18
	£m	£m
Management Fees	2.8	3.4
Custody Fees	0.1	0.1
Transaction costs	0.1	0.0
Total	3.0	3.5

Management Fees are charged periodically as a percentage of the value of the assets invested in each fund. In 2016/17, the value of the Fund's total investments increased by more than £100m (Note 14). While the value of the investments has decreased during 2017/18, the value remains above the average for the previous year. Therefore, the fees have increased in line with this.

12. Investment income

	2016/17	2017/18
	£m	£m
Dividend income private equities/infrastructure	1.2	0.4
Income from Pooled property investments	3.4	0.3
Income from private equities/infrastructure	0.2	0.3
Interest on cash deposits	(0.1)	0.2
Total	4.7	1.2

13. Taxes on income

	2016/17	2017/18
	£m	£m
Withholding tax	0.7	0.3
Total	0.7	0.3

14. Investments

	Market value 31 March 2017	Market value 31 March 2018
	£m	£m
Investment assets		
Pooled investments	620.3	632.9
Pooled property investments	3.6	2.1
Private equity/infrastructure	130.3	98.3
Total investments	754.2	733.3

a) Investments 17/18

	Market value 1 April 2017	Purchases during the year	Sales during the year	Change in market value during the year	Market value 31 March 2018
	£m	£m	£m	£m	£m
Pooled investments	620.3	0.0	(1.1)	13.7	632.9
Pooled property investments	3.6	0.0	(0.9)	(0.6)	2.1
Private equity/infrastructure	130.3	4.2	(44.5)	8.3	98.3
	754.2	4.2	(46.5)	21.4	733.3
Other Investment balances:					
Cash Deposit	47.5				97.0
Investment Income due	0.9				0.0

Net investment assets	802.6				830.3
Investments 16/17					
	Market value 1 April 2016	Purchases during the year	Sales during the year	Change in market value during the year	Market value 31 March 2017
	£m	£m	£m	£m	£m
Pooled investments	469.4	50.0	(0.7)	101.6	620.3
Pooled property investments	39.3	0	(33.5)	(2.2)	3.6
Private equity/infrastructure	129.4	9.5	(31.2)	21.8	130.3
	638.1	59.5	(65.4)	121.2	754.2
Other Investment balances:					
Cash Deposit	36.2				47.5
Investment Income due	0				0.9
Net investment assets	674.3				802.6

b) Analysis of investments by category

	31 March 2017 £m	31 March 2018 £m
Pooled funds – additional analysis		
UK		
Fixed income unit trust	91.3	94.2
Unit trusts	136.1	140.1
Diversified growth funds	125.3	124.3
Overseas		
Unit trusts	267.6	274.3
Total Pooled funds	620.3	632.9
Pooled property investments	3.6	2.1
Private equity/infrastructure	130.3	98.3
Total investments	754.2	733.3

c) Investments analysed by fund manager

Market value

31 March 2017			31 March 2018	
£m	%		£m	%
374.4	49.6	Legal & General	382.7	52.2
0.2	0.0	London CIV	0.2	0.0
120.4	16.0	Henderson	125.7	17.1
91.7	12.2	Capital Dynamics	72.9	9.9
0.6	0.1	Yorkshire Fund Managers	0.5	0.1
75.9	10.1	LCIV - Baillie Gifford	75.5	10.3
49.4	6.5	LCIV - Ruffer	48.8	6.7
3.6	0.5	Aviva	2.1	0.3
38.0	5.0	Alinda	24.9	3.4
754.2	100.0		733.3	100.0

All the above companies are registered in the United Kingdom.

d) Stock lending

The Brent Pension Fund does not operate a Stock Lending programme.

15. Valuation of financial instruments carried at fair value

The valuation of financial instruments had been classified into three levels, according to the quality and reliability of information used to determine fair values.

Level 1

Financial instruments at Level 1 are those where the fair values are derived from unadjusted quoted prices in active markets for identical assets or liabilities. Products classified as Level 1 comprise quoted equities, quoted fixed securities, quoted index linked securities and unit trusts.

Listed investments are shown at bid prices. The bid value of the investment is based on the bid market quotation of the relevant stock exchange

Level 2

Financial instruments at Level 2 are those where quoted market prices are not available; for example, where an instrument is traded in a market that is not considered to be active, or where valuation techniques are used to determine fair value and where these techniques use inputs that are based significantly on observable market data.

Level 3

Financial instruments at Level 3 are those where at least one input that could have a significant effect on the instrument's valuation is not based on observable market data.

Such instruments would include unquoted equity investments and fund of hedge funds, which

are valued using various valuation techniques that require significant judgement in determining appropriate assumptions.

The values of the investment in private equity are based on valuations provided by the general partners to the private equity funds in which Brent Pension Fund has invested.

These valuations are prepared in accordance with the International Private Equity and Venture Capital Valuation Guidelines, which follow the valuation principles of IFRS and US GAAP. Valuations are usually undertaken annually at the end of December. Cash flow adjustments are used to roll forward the valuations to 31 March as appropriate.

The values of the investment in hedge funds are based on the net asset value provided by the fund manager. Assurances over the valuation are gained from the independent audit of the value.

The following table provides an analysis of the financial assets and liabilities of the pension fund grouped into Levels 1 to 3, based on the level at which the fair value is observable.

	Quoted market price	Using observable inputs	With significant unobservable inputs	
Values at 31 March 2018	Level 1	Level 2	Level 3	Total
	£m	£m	£m	£m
Financial assets				
Financial assets at fair value through profit and loss		635.0	98.3	733.3
Loans and receivables	97.0			97.0
Total financial assets	97.0	635.0	98.3	830.3
Financial liabilities				
Financial liabilities at amortised cost	(31.6)			(31.6)
Total financial liabilities	(31.6)	0	0	(31.6)
Net financial assets	65.4	635.0	98.3	798.7

	Quoted market price	Using observable inputs	With significant unobservable inputs	Total
Values at 31 March 2017	Level 1	Level 2	Level 3	
	£m	£m	£m	£m
Financial assets				
Financial assets at fair value through profit and loss		623.9	130.3	754.2
Loans and receivables	48.4			48.4
Total financial assets	48.4	623.9	130.3	802.6
Financial liabilities				
Financial liabilities at amortised cost	(1.5)			(1.5)
Total financial liabilities	(1.5)	0	0	(1.5)
Net financial assets	46.9	623.9	130.3	801.1

16. Classification of financial instruments

Accounting policies describe how different asset classes of financial instruments are measured, and how income and expenses, including fair value gains and losses, are recognised. The following table analyses the carrying amounts of financial assets and liabilities by category and net assets statement heading. No financial assets were reclassified during the accounting period.

31 March 2017			31 March 2018		
Fair value through profit and loss	Loans and receivables	Financial liabilities at amortised cost	Fair value through profit and loss	Loans and receivables	Financial liabilities at amortised cost
£m	£m	£m	£m	£m	£m
Financial assets					
620.3			Pooled investments	632.9	
3.6			Pooled property investments	2.1	
130.3			Private equity/ infrastructure	98.3	
	47.5		Cash		97.0
	0.9		Debtors		0.0
754.2	48.4	0.0		733.3	97.0
Financial Liabilities					
		(1.5)	Creditors		(31.6)
754.2	48.4	(1.5)	Totals	733.3	97.0
					(31.6)

a) Net gains and losses on financial instruments

31 March 2017		31 March 2018	
£m		£m	
Financial assets			
121.2	Fair value through profit and loss	21.4	
121.2	Total	21.4	

b) Fair value of financial instruments and liabilities

The following table summarises the carrying values of the financial assets and financial liabilities by class of instrument compared with their fair values.

31 March 2017		31 March 2018	
Carrying value	Fair value	Carrying value	Fair value
£m	£m	£m	£m
Financial assets			
754.2	754.2	733.3	733.3
48.4	48.4	97.0	97.0
802.6	802.6	830.3	830.3
Financial liabilities			
(1.5)	(1.5)	(31.6)	(31.6)
(1.5)	(1.5)	(31.6)	(31.6)

The authority has not entered into any financial guarantees that are required to be accounted for as financial instruments.

17. Nature and extent of risks arising from financial instruments

Risk and risk management

The Fund's primary long-term risk is that the Fund's assets will fall short of its liabilities (i.e., promised benefits payable to members). Therefore the aim of investment risk management is to minimise the risk of an overall reduction in the value of the Fund and to maximise the opportunity for gains across the whole Fund portfolio. The Fund achieves this through asset diversification to reduce exposure to market risk (price risk, currency risk, and interest rate risk) and credit risk to an acceptable level. In addition, the Fund manages its liquidity risk to ensure there is sufficient liquidity to meet the Fund's forecast cash flows. The Pension Fund manages these investment risks as part of its overall pension fund risk management programme.

Responsibility for the Fund's risk management strategy rests with the Pension Fund Sub-Committee. Risk management policies are established to identify and analyse the risks faced by the Pension Fund's operations. Policies are reviewed regularly to reflect changes in activity

and in market conditions.

a) Market risk

Market risk is the risk of loss from fluctuations in equity and commodity prices, interest and foreign exchange rates and credit spreads. The Fund is exposed to market risk from its investment activities, particularly through its equity holdings. The level of risk exposure depends on market conditions, expectations of future price and yield movements and the asset mix.

The objective of the Fund's risk management strategy is to identify, manage and control market risk exposure within acceptable parameters, whilst optimising the return on risk.

In general, excessive volatility in market risk is managed through the diversification of the portfolio in terms of geographical and industry sectors and individual securities. To mitigate market risk, the Pension Fund and its investment advisers undertake appropriate monitoring of market conditions and benchmark analysis.

Other price risk

Other price risk represents the risk that the value of a financial instrument will fluctuate as a result of changes in market prices (other than those arising from interest rate risk or foreign exchange risk), whether those changes are caused by factors specific to the individual instrument or its issuer or factors affecting all such instruments in the market.

The Fund is exposed to share and derivative price risk. This arises from investments held by the Fund for which the future price is uncertain. All securities investments present a risk of loss of capital. Except for shares sold short, the maximum risk resulting from financial instruments is determined by the fair value of the financial instruments. Possible losses from shares sold short are unlimited.

The Fund's investment managers mitigate this price risk through diversification and the selection of securities and other financial instruments is monitored by the Pension Fund to ensure it is within limits specified in the Fund investment strategy.

Interest rate risk

The Fund invests in financial assets for the primary purpose of obtaining a return on investments. These investments are subject to interest rate risks, which represent the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates.

The Fund's interest rate risk is routinely monitored by the Pension Fund in accordance with the Fund's risk management strategy, including monitoring the exposure to interest rates and assessment of actual interest rates against the relevant benchmarks.

The Fund's direct exposure to interest rate movements as at 31 March 2017 and 31 March 2018 is set out below. These disclosures present interest rate risk based on the underlying financial assets at fair value:

	31 March 2017	31 March 2018
	£m	£m
Cash balances	47.4	97.0
UK Fixed income unit trust	91.3	94.2
Total	138.7	191.2

Asset type	Carrying amount as at 31 March 2018	Change in year in the net assets available to pay benefits	
		+100 BPS	-100 BPS
	£m	£m	£m
Cash balances	97.0	9.7	(9.7)
UK Fixed income unit trust	94.2	9.4	(9.4)
Total change in assets available	191.2	19.1	(19.1)

Asset type	Carrying amount as at 31 March 2017	Change in year in the net assets available to pay benefits	
		+100 BPS	-100 BPS
	£m	£m	£m
Cash balances	47.4	4.7	(4.7)
UK Fixed income unit trust	91.3	9.1	(9.1)
Total change in assets available	138.7	13.9	(13.9)

Currency risk

Currency risk represents the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates. The Fund is exposed to currency risk on financial instruments that are denominated in any currency other than the functional currency of the Fund (£UK). The Fund holds both monetary and non-monetary assets denominated in currencies other than £UK.

The Fund's currency rate risk is routinely monitored by the Pension Fund in accordance with the Fund's risk management strategy, including monitoring the range of exposure to currency fluctuations.

The following table summarises the Fund's currency exposure as at 31 March 2018 and as at the previous period end:

Currency risk exposure – asset type	Asset value at 31	Asset value at 31
	March 2017	March 2018
	£m	£m
Overseas unit trusts	267.6	274.3
Overseas pooled property investments	3.6	2.1
Overseas private equity/infrastructure	130.3	98.3
Total overseas assets	401.5	374.7

A 1% strengthening/weakening of the pound against the various currencies in which the Fund holds investments would increase/decrease the net assets available to pay benefits as follows:

	Asset value as at 31 March 2018	Change to net assets available to pay benefits	
		+1%	-1%
	£m	£m	£m
Overseas unit trusts	274.3	2.7	(2.7)
Overseas pooled property investments	2.1	0.0	(0.0)
Overseas private equity/infrastructure	98.3	1.0	(1.0)
Total change in assets available	374.7	3.7	(3.7)

	Asset value as at 31 March 2017	Change to net assets available to pay benefits	
		+1%	-1%
	£m	£m	£m
Overseas unit trusts	267.6	2.7	(2.7)
Overseas pooled property investments	3.6	0.0	(0.0)
Overseas private equity/infrastructure	130.3	1.3	(1.3)
Total change in assets available	401.5	4.0	(4.0)

b) Credit risk

Credit risk represents the risk that the counterparty to a transaction or a financial instrument will fail to discharge an obligation and cause the Fund to incur a financial loss. The market values of investments generally reflect an assessment of credit in their pricing and consequently the risk of loss is implicitly provided for in the carrying value of the Fund's financial assets and liabilities.

In essence, the Fund's entire investment portfolio is exposed to some form of credit risk. However, the selection of high quality counterparties, brokers and financial institutions minimises credit risk that may occur through the failure to settle a transaction in a timely manner.

The Pension Fund's cash balance is held in an interest bearing instant access deposit account

with NatWest plc, which is rated independently and meets Brent Council's credit criteria.

The Pension Fund believes it has managed its exposure to credit risk, and has had no experience of default or uncollectable deposits over the past five financial years. The Fund's cash holding under its treasury management arrangements at 31 March 2018 was £97.0m (31 March 2017: £47.5m). This was held with the following institutions:

	Rating	Balances as at 31 March 2017 £m	Balances as at 31 March 2018 £m
Bank deposit accounts			
NatWest	BBB+	4.4	1.5
Northern Trust		5.4	6.6
Money Market deposits	A+	37.7	48.9
Other short-term lending			
Local authorities		0	40.0
Total		47.5	97.0

c) Liquidity risk

Liquidity risk represents the risk that the Fund will not be able to meet its financial obligations as they fall due. The Pension Fund therefore takes steps to ensure that it has adequate cash resources to meet its pensioner payroll costs and investment commitments.

The Pension Fund has immediate access to its cash holdings.

The Fund defines liquid assets as assets that can be converted to cash within three months. Illiquid assets are those assets which will take longer than three months to convert into cash. At 31 March 2018 the value of illiquid assets was £100.4m, which represented 12% (31 March 2017: £133.9m, which represented 18%) of the total fund assets.

Periodic cash flow forecasts are prepared to understand and manage the timing of the Fund's cash flows. The appropriate strategic level of cash balances to be held forms part of the Fund investment strategy.

All financial liabilities at 31 March 2018 are due within one year.

d) Refinancing risk

The key risk is that the Pension Fund will be bound to replenish a significant proportion of its financial instruments at a time of unfavourable interest rates. However, the Pension Fund does not have any financial instruments that have a refinancing risk as part of its treasury management and investment strategies.

18. Funding arrangements

In line with the LGPS (Administration) Regulations 2008, the Fund's actuary undertakes a funding valuation every three years for the purpose of setting employer contribution rates for the forthcoming triennial period. The last such valuation took place as at 31 March 2016.

The key elements of the funding policy are:

- to ensure the long-term solvency of the Fund, i.e., that sufficient funds are available to meet all pension liabilities as they fall due for payment
- to ensure that employer contribution rates are as stable as possible
- to minimise the long-term cost of the Scheme by recognising the link between assets and liabilities and adopting an investment strategy that balances risk and return
- to reflect the different characteristics of employing bodies in determining contribution rates where the administering authority considers it reasonable to do so
- to use reasonable measures to reduce the risk to other employers and ultimately to the council tax payer from an employer defaulting on its pension obligations.

The aim is to achieve 100% solvency over a period of 19 years from 1 April 2016 (22 years from 1 April 2013) and to provide stability in employer contribution rates by spreading any increases in rates over a period of time. Solvency is achieved when the funds held, plus future expected investment returns and future contributions are sufficient to meet expected future pension benefits payable.

At the 2016 actuarial valuation, the Fund was assessed as 55% funded (56% at the March 2013 valuation). This corresponded to a deficit of £562m (2013 valuation: £442m) at that time.

Contribution increases were phased in over the three-year period beginning 31 March 2017 for both Scheme employers and admitted bodies. The most commonly applied employer contribution rate within the Brent Pension Fund is:

Year	Employers' contribution rate
2017/18	32.5%
2018/19	33.8%
2019/20	35.0%

Individual employers' rates will vary from the common contribution rate depending on the demographic and actuarial factors particular to each employer. Full details of the contribution rates payable can be found in the 2016 actuarial valuation report and the funding strategy statement on the Fund's website.

The valuation of the Fund has been undertaken using the projected unit method under which the salary increase for each member is assumed to increase until they leave active service by death, retirement or withdrawal from service. The principal assumptions were:

The main actuarial assumptions used for the March 2016 actuarial valuation were as follows:

Discount rate	3.8% p.a.
Pay increases	2.4% p.a.
Pension increases	2.1% p.a.

Mortality assumptions

Future life expectancy based on the Actuary's fund-specific mortality review was:

Mortality assumption at age 65	Male	Female
Current pensioners	22.3 years	24.5 years

Commutation assumption

It is assumed that 50% of future retirements will elect to exchange pension for additional tax free cash up to HMRC limits for service to 1 April 2008 and 75% for service from 1 April 2008.

19. Actuarial present value of promised retirement benefits

In addition to the triennial funding valuation, the Fund's Actuary also undertakes a valuation of the pension fund liabilities, on an IAS 19 basis, every year using the same base data as the funding valuation rolled forward to the current financial year, taking account of changes in membership numbers and updating assumptions to the current year.

In order to assess the value of the benefits on this basis, the Actuary has updated the actuarial assumptions (set out below) from those used for funding purposes (see Note 18). The Actuary has also used valued ill health and death benefits in line with IAS 19.

The actuarial present value of promised retirement benefits at 31 March 2018 was £1,680m (31 March 2017: £1,635m). The Fund Accounts do not take account of liabilities to pay pensions and other benefits in the future.

The liabilities above are calculated on an IAS 19 basis and therefore differ from the results of the 2016 triennial funding valuation because IAS 19 stipulates a discount rate rather than a rate which reflects market rates.

Financial assumptions

Inflation/pensions increase rate	2.4%
Salary increase rate	2.7%
Discount rate	2.6%

Longevity assumption

The average future life expectancies at age 65 are summarised below:

	Males	Females
Current pensioners	22.3 years	24.5 years
Future pensioners*	24.1 years	26.4 years

* Future pensioners are assumed to be currently aged 45

Commutation assumption

An allowance is included for future retirements to elect to take 50% of the maximum additional tax-free cash up to HMRC limits for pre-April 2008 service and 75% of the maximum tax-free cash for post-April 2008 service.

Sensitivity Analysis

Sensitivity to the assumptions for the year ended 31 March 2018	Approximate % increase to liabilities	Approximate monetary amount (£m)
0.5% p.a. increase in the Pension Increase Rate	8%	133
0.5% p.a. increase in the Salary Increase Rate	1%	17
0.5% p.a. decrease in the discount rate	9%	158
1 year increase in life expectancy	4%	67

20. Assets

a) Current assets

	31 March 2017 £m	31 March 2018 £m
Debtors:		
- Contributions due – employees	0.4	0.2
- Contributions due – employers	1.8	1.0
- Sundry debtors	0.3	0.2
- Additional voluntary contributions	0.0	0.0
Total	2.5	1.4

Analysis of debtors

	31 March 2017 £m	31 March 2018 £m
Central government bodies	0.0	0.0
Other local authorities	2.5	1.4
Other entities and individuals	0.0	0.0
Total	2.5	1.4

b) Non-current assets

	31 March 2017 £m	31 March 2018 £m
Non-current assets	0.0	0.0
Total	0.0	0.0

Non-current assets comprises of contributions due from employers, repayable later than a year from the Balance Sheet date.

21. Current liabilities

	31 March 2017	31 March 2018
	£m	£m
Payments to and on account of leavers - Group transfers	0.0	30.9
Sundry creditors	1.5	0.7
Total	1.5	31.6

Analysis of creditors

	31 March 2017	31 March 2018
	£m	£m
College of North West London	0.0	30.9
Central government bodies	0.1	0.0
Other entities and individuals	1.4	0.7
Total	1.5	31.6

22. Additional voluntary contributions

	Market value 31 March 2017	Market value 31 March 2018
	£m	£m
Clerical Medical	1.2	1.2
Equitable Life	0.2	0.2
Prudential	0.1	0.1
Total	1.5	1.5

The Pension Fund's former provider, Equitable Life, no longer accepts AVC contributions from Scheme members.

For information, Prudential has since replaced Clerical Medical as the Fund's AVC provider with effect from 1 April 2014.

23. Related party transactions

Brent Council

The Brent Pension Fund is administered by Brent Council. Consequently there is a strong relationship between the Council and the Pension Fund.

The Council incurred costs of £0.680m (2016/17: £0.673m) in relation to the administration of the Fund and was subsequently reimbursed by the Fund for these expenses. The Council is also the single largest employer of members of the Pension Fund and contributed £30.7m to the Fund in 2017/18 (2016/17: £29.4m). All monies owing to and due from the Fund were paid in year.

Governance

There are no members of the Pension Fund Sub-Committee who are either in receipt of pension benefits from or active members of the Brent Pension Fund.

Each member of the Pension Fund Sub-Committee is required to declare their interests at each

meeting.

Key management personnel

Paragraph 3.9.4.4 of the *Code of Practice on Local Authority Accounting in the United Kingdom 2017/18* (the Code) exempts local authorities from the key management personnel disclosure requirements of IAS 24, on the basis that the disclosure requirements for officer remuneration and members' allowances detailed in section 3.4 of the Code (which are derived from the requirements of Regulation 7(2)-(4) of the Accounts and Audit (England) Regulations 2015) satisfy the key management personnel disclosure requirements of paragraph 16 of IAS 24. This applies in equal measure to the accounts of the Brent Pension Fund.

The disclosures required by Regulation 7(2)-(4) of the Accounts and Audit (England) Regulations can be found in the main accounts of Brent Council.

24. Contingent liabilities

The Fund had no contingent liabilities at 31 March 2018.

25. Contingent Assets

Outstanding capital commitments (investments) at 31 March 2018 totalled £29.5m (31 March 2017: £40.9m).

	31 March 2017	31 March 2018
	£m	£m
Capital Dynamics	20.0	13.0
Alinda Fund I	3.6	2.9
Alinda Fund II	17.3	13.6
Total	40.9	29.5

These commitments relate to outstanding call payments due on unquoted limited partnership funds held in the private equity and infrastructure parts of the portfolio. The amounts 'called' by these funds are irregular in both size and timing over a period of between four and six years from the date of each original commitment.

Other Contingent assets

Seven non-associated admitted body employers in the Brent Pension Fund hold insurance bonds to guard against the possibility of being unable to meet their pension obligations. These bonds are drawn in favour of the Pension Fund and payment will only be triggered in the event of employer default.

	31 March 2017	31 March 2018
	£'000	£'000
Apleona HSG Ltd (previously Bilfinger and E)	136	136
Capita Business Services Limited	123	123
Conway Aecom	111	111
Xerox (UK) Limited	29	29
Sanctuary	8	0
ThamesReach	5	0

Total

412

399

Sanctuary and ThamesReach ceased to be employers within the Fund during the year.

26. Impairment Losses

The Fund had no contingent liabilities at 31 March 2018.

Glossary

ACCRUALS

Amounts charged to the accounts for goods and services received during the year for which payments have not been made.

CAPITAL EXPENDITURE

Expenditure on the acquisition of assets to be of value to the Council beyond the end of the financial year, e.g. purchase of land and buildings, construction of roads etc or revenue expenditure which the Government may exceptionally permit the Council to capitalise e.g. redundancy payments.

CAPITAL RECEIPTS

Money received from the sale of land, buildings and plant. A prescribed portion of receipts received for HRA dwellings must be “pooled” and paid to central government.

COMMUNITY ASSETS

A classification of fixed assets that the Council intends to hold in perpetuity that may have restrictions on their disposal. Examples of such assets are parks, historic buildings and works of art.

CONSISTENCY

The principle that the accounting treatment of like items should be treated the same from one period to the next.

CORPORATE AND DEMOCRATIC CORE

This comprises all activities which local authorities engage in specifically because they are elected multi-purpose authorities. The cost of these activities are thus over and above those which would be incurred by a single purpose body managing the same service. There is no logical basis for apportioning these costs to services. It comprises of Democratic Representation and Management and Corporate Management.

COLLECTION FUND ADJUSTMENT ACCOUNT

The Collection Fund Adjustment Account manages the differences arising from the recognition of council tax and non-domestic rates income in the Comprehensive Income and Expenditure Statement as it falls due from council tax payers and business rates payers compared with the statutory arrangements for paying across amounts to the General Fund from the Collection Fund.

CREDITORS

Amounts owed by the Council at 31 March for goods received or services rendered but not yet paid for.

DEBTORS

Amounts owed to the Council which are collectable or outstanding at 31 March.

GLOSSARY (Continued)

FINANCE LEASE

A lease that transfers substantially all of the risks and rewards of ownership of an asset to the lessee (the Council) and at the end of the lease term substantially all the asset value and interest payments have been made.

FIXED ASSETS

Tangible assets that yield benefits to the Council and the services it provides for a period of more than one year.

GOING CONCERN

The concept that the Council will remain in operational existence for the foreseeable future, in particular that the revenue accounts and balance sheet assume no intention to curtail significantly the scale of operations.

GOVERNMENT GRANTS - SPECIFIC

Assistance by Government and inter-government agencies and similar bodies, whether local, national or international, in the form of cash or transfers of assets to the Council in return for past or future compliance with certain conditions relating to the activities of the Council.

INFRASTRUCTURE ASSETS

A classification of fixed assets, whose life is of indefinite length and which are not usually capable of being sold, e.g. highways, street lighting and footpaths.

LONG TERM INVESTMENTS

A long-term investment is an investment that is intended to be held for use on a continuing basis in the activities of the Council. Investments should be so classified only where an intention to hold the investment for the long term can clearly be demonstrated or where there are restrictions as to the investor's ability to dispose of the investment. Investments which do not meet the above criteria should be classified as current assets.

LEVIES

These are payments to London-wide bodies whose costs are borne by local authorities in the area concerned.

LONG-TERM CONTRACTS

A contract entered into for the design, manufacture or construction of a single substantial asset or the provision of a service (or a combination of assets or services which together constitute a single project), where the time taken substantially to complete the contract is such that the contract activity falls into different accounting periods. Some contracts with a shorter duration than one year should be accounted for as long-term contracts if they are sufficiently material to the activity of the period.

GLOSSARY (Continued)

MINIMUM REVENUE PROVISION (MRP)

The minimum amount the Council must charge to the revenue accounts each year to repay loans as defined by Government regulation.

NATIONAL NON DOMESTIC RATE (NNDR)

A flat rate in the pound set by the Central Government and levied on all non-residential premises according to their rateable value collected by the Council.

OPERATING LEASES

The lessor is paid rental for the hire of an asset for a period, which is substantially less than the useful economic life of an asset. The lessor is taking a risk on the residual value at the end of the lease.

OPERATIONAL ASSETS/NON OPERATIONAL ASSETS

- Fixed assets held and occupied, used or consumed by the Council in the direct delivery of services for which it has either a statutory or discretionary responsibility.
- Non-operational assets, not directly occupied or surplus to requirements pending sale or development.

PRECEPTS

A charge made by another authority on the Council to finance its net expenditure. This Council has a charge on the collection fund by the Greater London Authority.

PRIOR YEAR ADJUSTMENTS

Those material adjustments applicable to prior years arising from changes in accounting policies or from the correction of fundamental errors. They do not include normal recurring corrections or adjustments of accounting estimates made in prior years.

PRUDENCE

The concept that revenue is not anticipated but is recognised only when realised in the form either of cash or of other assets the ultimate cash realisation of which can be assessed with reasonable certainty.

REVALUATION RESERVE


The Revaluation Reserve contains the gains made by the Authority arising from increases in the value of its Property, Plant and Equipment.

REVENUE SUPPORT GRANT

A general grant paid to local councils from national taxation.

ABBREVIATIONS

ALMO	Arm's Length Management Organisation
AVC	Additional Voluntary Contribution
BHP	Brent Housing Partnership
CIL	Community Infrastructure Levy
CIPFA	Chartered Institute of Public Finance and Accountancy / Code of Practice on Local Authority Accounting in the United Kingdom
DCLG	Department for Communities and Local Government
CIES	Comprehensive Income and Expenditure Statement
DfE	Department for Education
FTE	Full Time Equivalent
GAAP	Generally Accepted Accounting Principles./ Practice
GF	General Fund
GLA	Greater London Authority
HRA	Housing Revenue Account
IAS	International Accounting Standards
IFRS	International Financial Reporting Standards
IPSAS	International Public Sector Accounting Standards
LASAAC	Local Authority (Scotland) Accounts Advisory Committee
LGPS	Local Government Pension Scheme
MRA	Major Repairs Allowance
MRP	Minimum Revenue Provision
NAIL	New Accommodation for Independent Living
NNDR	National Non Domestic Rates (also called Business Rates)
PFI	Private Finance Initiative
PCT	Primary Care Trust
PWLB	Public Works Loans Board

 Brent	Cabinet 16 July 2018 Report of the Chief Finance Officer
Quarter 1 Financial Forecast 2018/19	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	None
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Conrad Hall Chief Finance Officer Email: conrad.hall@brent.gov.uk Tel: 020 8937 6528

1 Purpose of the Report

- 1.1 This report sets out the current forecasts of income and expenditure against the revenue budget for 2018/19 and other key financial data.
- 1.2 With the exception of the pressure against the Housing Association Leasing Scheme (HALS) budgets The Council is on track to spend within its budget as set out below. This is not without risk, but to date identified risks can be addressed by offsetting against underspends and use of contingencies within the budget. This demonstrates that the budget set for 2018/19 is appropriate, and shows the strong financial management within the council. The HALS pressure is estimated to be £0.5m, and is set out in more detail in Section Three of this report.

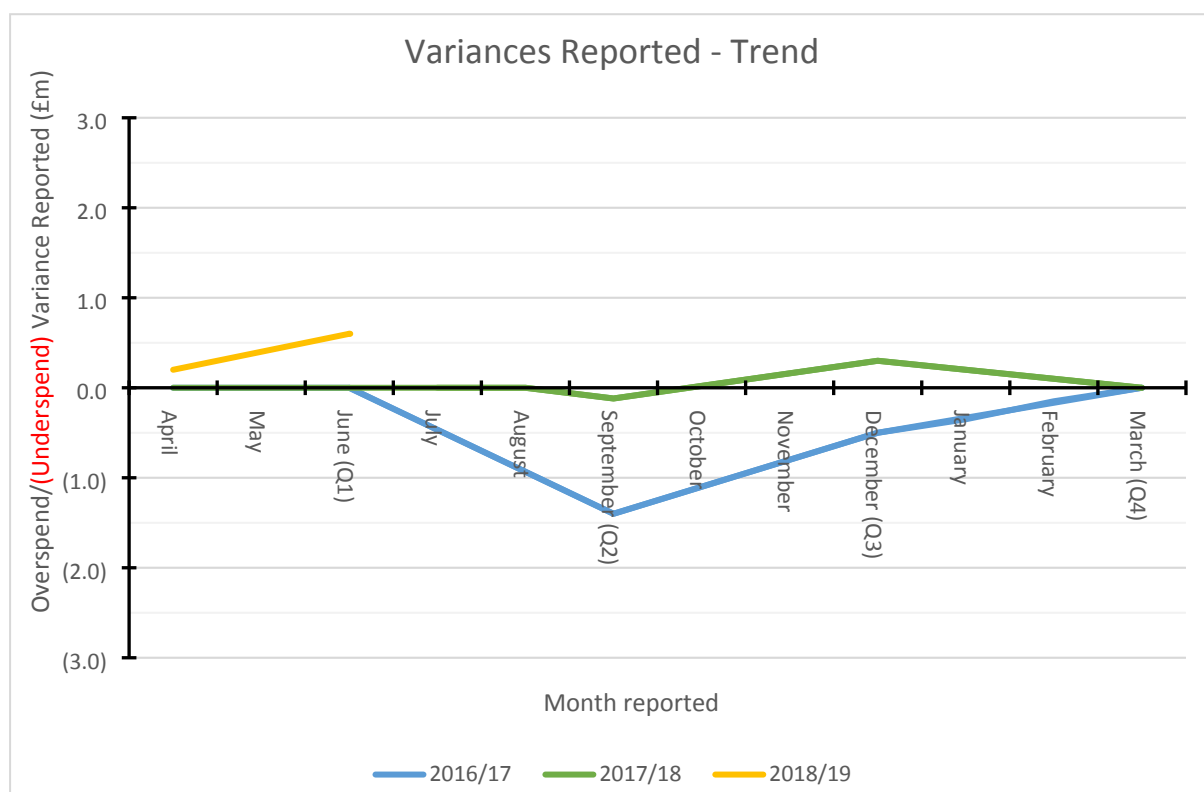
- 1.3 Table One summarises the overall position. The report then sets out more detail on a department by department basis.

Table One: Overall revenue financial position 2018/19

Net revenue spend is forecast to be contained within the agreed budget

Department	Budget	Forecast spend	Variance
	£m	£m	£m
Children & Young People	40.4	40.5	0.1
Community Wellbeing	121.6	122.1	0.5
Performance, Policy & Partnerships	9.6	9.6	0
Regeneration & Environment	30.1	30.1	0
Resources	30.5	30.5	0
Subtotal Service Area Budgets	232.2	232.8	0.6
Other Expenditure	33.7	33.7	0
Subtotal Net expenditure	265.9	266.5	0.6
Business Rates, Council Tax and Specific Grants	(265.9)	(265.9)	0
Total General Fund	0	0.1	0.6
DSG funded activity	0	0	0
HRA funded activity	2.5	2.5	0
Overall position	2.5	2.5	0

- 1.4 If expenditure in 2018/19 was contained within the budget this would be consistent with the pattern of the last two years.



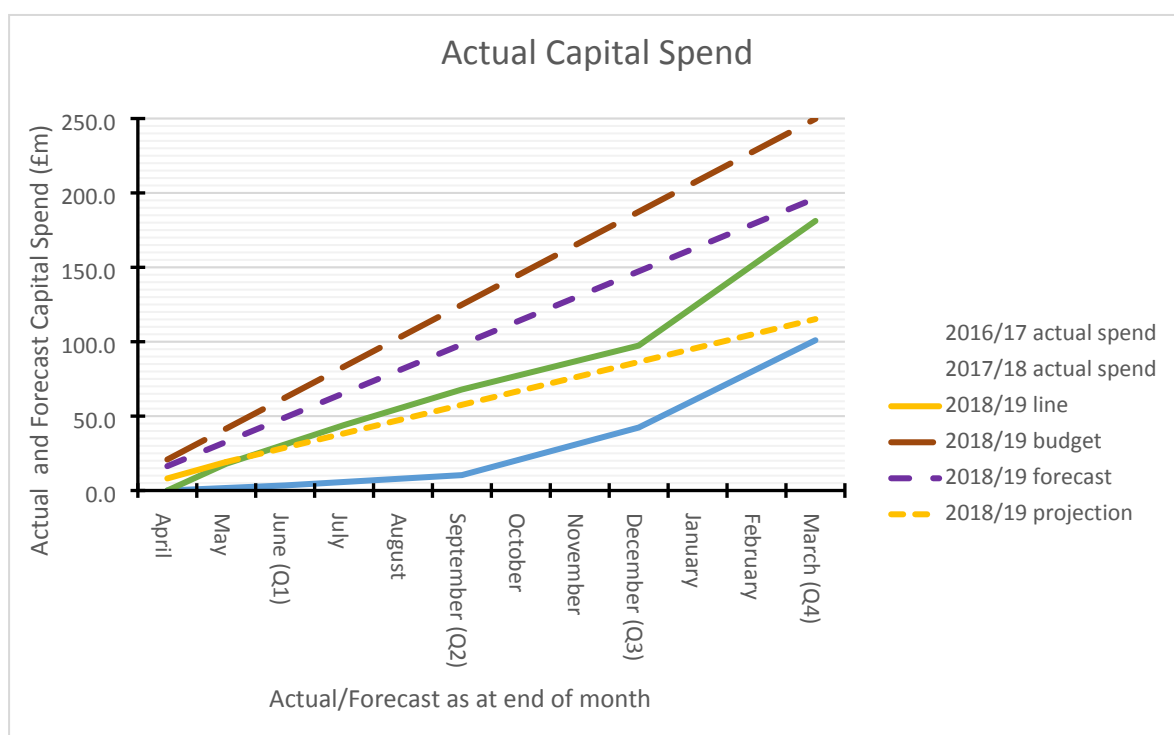
- 1.5 This report assumes that the changes proposed in the July Finance review are agreed by Cabinet, and presents figures against the revised budget detailed in the July Finance review.
- 1.6 The Capital Programme is currently forecast to underspend by £53.4m, principally on Housing projects, but with underspends also on Public Realm and the Schools as shown in table 2 below. The reasons for the underspends are detailed in section 3 below.

Table Two: Overall capital programme position 2018/19

Net revenue spend is forecast to be contained within the agreed budget

2018/19	Revised Budget as per July Finance Review	Forecast outturn	Variance
	£m	£m	£m
Corporate Landlord	6.9	6.8	(0.1)
Regeneration	9.6	9.4	(0.2)
South Kilburn	13.4	14.8	1.4
Public Realm	19.5	17.2	(2.3)
Schools	24.4	24.5	0.1
Housing	142.9	90.6	(52.3)
Pipeline	33.1	33.1	0.0
Grand Total	249.8	196.4	(53.4)

- 1.7 In previous years the council has underspent on its capital budget, as shown in the chart below. Expenditure in 2018/19 to date has started slowly, so there are some risks around deliverability of the year's capital programme and the reliability of the forecast



2 Recommendation

- 2.1 To note the overall financial position and the actions being taken to manage the issues arising.

3 Detail

Children and Young People (General Fund)

- 3.1 The Children and Young People department is forecast to overspend slightly, by £0.1m. This compares to a broadly balanced budget position in 2017/18. In summary, overspends are forecast due to higher numbers of cases in the Localities service, and high levels of spend by front line social work teams on supporting children and care leavers in need. The overspend can mostly be contained through management action and by drawing on budgets held centrally by CYP against growth pressures and cost inflation.
- 3.2 The total number of reported cases of individual children supported by the Localities team in April 2018 is 1,590. Following the social work realignment which committed to safe social work case-loads the budgeted establishment can support 1,480 cases. Consequently the service is currently over-established by approx.10 FTE, and one third of case holding staff are agency workers. Should this continue throughout the year the overspend will be £0.5m.
- 3.3 Spending by the LAC and Permanency service on supporting children and care leavers in need is currently on course to match last year's spend of approximately £1m and this will result in an over spend. Some of this spending is discretionary or emergency by its nature and management are analysing spending patterns to see where better value for money or preventative steps will reduce the overall cost. The total cases held within the LAC and Permanency service are being managed below the safe thresholds recommended by Ofsted and so it may be possible to reallocate social work resources to mitigate other overspends. The net forecast for LAC and Permanency is £0.5m overspent.
- 3.4 The number of Looked After Children (LAC) is below the 320 used as the basis of the placements budget, but the mix of placements currently includes more in secure accommodation settings than last year, with 6 placements in April against an average of 2.5 per month in 2017/18. There is therefore a risk of an overspend of approximately £0.1m, but this is a volatile budget that will continue to be monitored closely.
- 3.5 In mitigation against these pressures CYP management hold contingency budgets, which were allocated by Council to manage these known risks. Some of these may be reallocated once emerging financial growth pressures are fully tested and evidenced. Together with other known underspends it is forecast that this can largely offset the overspends listed above.

Community Well-Being (General Fund)

- 3.6 The Adult Social Care net budget is £104.5m. Included within this is £7.6m of non-recurrent iBCF funding, and a further £7.3m of recurrent BCF funding. As at the end of May Adult Social Care is forecasting to spend within budget. Adult Social Care is expected to make £2.4m of savings in 2018/19.
- 3.7 Most (£1.9m) of these savings are expected to be delivered through the New Accommodation for Independent Living (NAIL) programme. This will be a challenging saving to achieve due to delays in the private market delivering NAIL schemes which has consequently led to further delays to the Council to mobilise these schemes. The total planned NAIL savings are still expected to be delivered, but later in the programme life. Therefore, it is likely that at least some of the planned NAIL savings for this financial year will need to be funded through the iBCF grant in this financial year only.
- 3.8 The other planned saving of £0.4m of additional Continuing Healthcare Funding is at present forecast to be achieved. However, is also proving to be challenging to sustain as there has recently been a reduction in funding for jointly funded packages following recent reviews where it has been determined that these packages no longer have the same level of ongoing health requirements as when the packages were previously assessed. The department is continuing to robustly challenge the CCG decisions, but joint funding remains a key risk.
- 3.9 The 2018/19 non HRA housing net budget is £7.3m and is forecast to overspend by £0.5m.
- 3.10 The continuation of the Housing Association Lease Scheme (HALS) for Temporary Accommodation (TA) is at risk due to providers reporting that the current fee of £15pw is unsustainable. HALS are seen to be one of the most cost effective TA schemes and currently make up 49% of TA usage (1226 families of the 2486). On average HALS schemes cost £15 pw compared to an average of £60 pw across the other types of TA scheme, so any changes will have a significant impact on the budget and planned savings in this area. Two of the main HALS providers (make up 90% of HALS) have requested an additional £20pw to continue the service. Cost increases are expected at the renewal of leases, and are estimated at an overall effect of £1.2m. However, this total pressure would be staggered over a 3 year period as the leases come due for renewal. The estimated additional part year cost for 2018/19 is £0.5m.
- 3.11 The previous Temporary Accommodation Management Fee (TAMF), used to manage private sector temporary accommodation, has been replaced by the Flexible Homelessness Support Grant (FHSG), giving councils the freedom to support a full range homelessness prevention support services. Brent has been allocated £7.8m in 2018/19 and this has been incorporated within the budgets set for Housing Needs.

Performance, Policy and Partnerships

- 3.12 Performance, Policy and Partnerships is forecast to break even. No issues are identified at this point.

Regeneration & Environment

- 3.13 At this early stage of the financial year Regeneration and Environment are currently reporting a break-even position. There are a number of key issues which will be monitored closely throughout the year in order to maintain an accurate forecast.
- 3.14 SEN demand remains a concern to the department. The Brent Transport Service typically experienced average passenger number increases between 5% and 7.5%. However, unprecedented increases in 2016/17 of 11.4% and in 2017/18 a further increase of 22% causing a budget overspend of £1.3m, has placed both operational and financial pressure on the service. Further demand increase is forecast to impact 2018/19 resulting in a projected budget pressure of £3.8m which will be met through specific reserves.
- 3.15 R&E also hosts a large number of services that are responsible for volatile income budgets where actual demand may turn out to be different to that modelled, such as in Parking and Planning.

Resources

- 3.16 The Resources department is forecast to breakeven overall. However, there are emerging risks within the Property budget in relation to the timing of delivery of planned savings. Mitigating actions are being planned to offset these risks, so at present the overall forecast remains on budget

Central items - Collection Fund

- 3.17 The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) is £143.2m. The actual net collectible amount as at May 2018 is £140.5m. This is expected to increase during the year as more properties are built and recorded with the Valuation Office Agency. For context, the budgeted net collectible amount in 2017/18 was £132.9m and the actual amount at the end of the year was £132.5m. As at the end of May 2018 the amount collected was 0.4% lower than the in-year target, as well being 0.2% lower than at the same point last year. In cash terms, £30.8m was expected to be collected and £30.2m was actually collected, leaving a shortfall of £0.6m. However, collection of this income will continue during the year and beyond if necessary. Last year the outer London average collection rate was 97% and Brent collected 95.6%. Officers are monitoring performance closely to ensure every effort is being made to increase collection rates.

3.18 The budgeted net collectible amounts for Business Rates (after exemptions, reliefs and discounts) is £133.7m. The actual net collectible amount as at May 2018 is £134.3m. This figure can vary during the year as new assessments are made, which may be entitled to certain reliefs, and assessments are deleted, if businesses either leave the borough or go into administration. As at the end of May 2018 the amount collected was 0.1% lower than the target. In cash terms, £26.2m was expected to be collected and £26.1m was actually collected, leaving a shortfall of £0.1m. Unlike Council Tax, this is not a cause for concern and performance is expected to improve during the year. Last year the outer London average collection rate was 98.6% and Brent collected 98.6%.

Central items - Corporate Savings targets

3.19 At present two corporate savings targets are held centrally, Procurement and Civic Enterprise savings.

3.20 Procurement savings of £8m were committed between 2017/18 and 2018/19. The target for 2018/19 is £4.5m and a balance £2.2m remains as at quarter 1. Further work is being undertaken to manage this as the pipeline of contracts is regularly reviewed and so far an estimated £1m of further savings have been identified to go against this target over the course of the year. This work will continue and it is expected that in the medium term this target will be achieved.

3.21 Civic Enterprise savings of £2.5m were committed between 2017/18 and 2018/19. £1.3m of savings have been delivered, leaving a balance of £1.2m (£0.7m carried forward from 2017/18 and £0.5m remaining for 2018/19. Further work is being undertaken to identify additional income streams to be badged against this target and it is expected that this target will be achieved in the medium term.

Central items - Capital financing and other central items

3.22 The capital financing budget for 2018/19 is £23.0m, this is currently forecast to be spent as below. Zero variance on this is being forecast whilst capital expenditure is being reviewed as explained in the section on Capital.

	£m
Interest Payable	23.5
Interest Receivable	(14.1)
Capital Financing and Minimum Revenue Provision	13.6
Total	23.0

Dedicated Schools Grant

- 3.23 The Dedicated Schools Grant (DSG) expenditure budget totals £315m which is supported by £312m of grant income and £3m of DSG reserves released in consultation with Schools Forum. The £315m represents the total cost of funding education to early years and school age pupils in the borough before recoupment of funds by the Department for Education to fund the borough's Academies.
- 3.24 The DSG forecast is currently in line with the budget set. There should be little volatility in the net position of the schools block with the funding formula already set for 2018/19 and to which in-year academy conversions will have little impact. The Early Years Block and Central Block are forecast to spend to budget at this stage. The main risks of variance to budget are in the High Needs Block, which has underspent in recent years but is now experiencing growing demand led pressures, and there is a risk of underspend against the growth contingency budgets which are prudently set aside for localised primary growth and for the demographic bulge in Secondary phase pupil numbers. The blocks will continue to be monitored and reported to Schools Forum in addition to Cabinet.

Housing Revenue Account

- 3.25 Overall the HRA is forecasting to spend in line with net budget of £2.5m as at the end of May 2018.
- 3.26 The review to decide whether to bring housing management back into the council identified the need to achieve £3.6m savings by 2019/20. In 2018/19 £1.3m of this saving is profiled to be achieved through the transformation programme, this saving is on track to be delivered.

Capital – Overall

- 3.27 The programme as a whole currently stands at £249.8m. £221.2m of this sum was approved in March 18 by full Council. Since then the original budget has been revised to take account of 2017/18 carry forwards and budget virements. The programme is currently forecast to spend £196.4m or 79% of target, however this position is expected to change as several projects are scheduled for re-profiling to account for timing revisions within the overall programme.

Regeneration

- 3.28 The programme is currently forecasting to spend £9.4m or 98% of budget for 2018/19. However there are potential underlying project and the legal challenges associated with the both the Bridge Park regeneration scheme and the Olympic Way Pedestrian Improvements project which could result in a

revised forecast position. Officers will be in a position to provide a fuller update later in the year as more information becomes available.

South Kilburn

- 3.29 South Kilburn Regeneration scheme is projected to spend £14.8m which includes an acceleration of c£1m Queens Parks JV programme works from the £20m approved for 2020/21.
- 3.30 The Energy centre scheme (£0.9m) has been transferred from Corporate Landlord into South Kilburn, as operationally this aligns better with the works being undertaken at South Kilburn.

Public Realm

- 3.31 The main variance relates to Street lighting which is forecast to spend £3.7m against a budget of £4.4m due to contract savings / efficiencies.
- 3.32 The remaining underspends sit mainly within the Highways and Infrastructure programme driven largely by the 2017/18 carry forward sums. The majority of carry forward is for s106 budgets which are not dependent on in year spend and manual accruals related to the additional road surfacing works for the additional £2.3m investment. The schemes were completed but subject to final measurement before payment made to the contractor. Further detailed analysis is required to establish the expected 2018/19 outturn for Highways and Infrastructure elements of the programme.

Schools

- 3.33 Schools capital programme is forecast to budget at this stage.
- 3.34 Phase 3 Permanent Primary School Expansion Programme has a £15.6m budget and comprises most of the £24.4m overall schools programme. Although there are some minor delays across other areas of the programme (mainly caused by inclement weather) they are all being managed and remain on track for delivery in 2018/19.
- 3.35 The programme includes a School Improvement budget of £4.2m made up of a School Asset Management Programme, Devolved Formula Capital and Early Years. These are part of a rolling cycle within the programme and are on track to spend to budget.
- 3.36 The PSBP Phase 2 Secondary is due to complete in June 2018 and is also expected to spend to budget.

Housing Care Investment

- 3.37 The Council's strategy to improve outcomes for affordable housing and social care accommodation continues at pace. The first tranche of funding has been released to I4B (c£45m) and enabled the acquisition of 138 properties during 2017/18, which can now be used to alleviate temporary accommodation pressures.
- 3.38 The total Housing budget for 2018/19 is £142.9m, including £32.3m carry forwards (related to property acquisition and turnaround delays). There has also been a £5m transfer from the pipeline to Housing for the previously agreed Honeypot lane scheme.
- 3.39 The Housing capital programme is currently forecasted to be underspend by £52.3m mainly due to the need for consultation on the major works schemes, a number of which are also dependent on extensive surveys which are scheduled to begin this autumn. However, fire safety works have been prioritised.
- 3.40 As previously noted, given the scale of the 2017/18 carry forwards a major re-profiling of Housing budgets will be necessary to reflect the updated position, so the forecasts are likely to change by the time of the next update.

Conclusion

- 3.41 Currently, the forecast shows that the revenue financial position for the council in 2018/19 is on target, and no structural issues causing forecast overspends in 2018/19. There are some risks identified that could develop into overspends if the council is unsuccessful at addressing them. Subject to new major cost pressures emerging, and the savings agreed by full council being delivered, the council should spend within its budget in 2018-19.
- 3.42 Further work is necessary on profiling the capital budget, especially for Housing, and the work undertaken so far to ensure that capital expenditure occurs on time needs to be sustained if the council is to continue improving its performance on delivering capital projects on time.

4 Financial Implications

- 4.1 This report is about the council's financial position in 2018/19, but there are no direct financial implications in agreeing the report.

5 Legal Implications

- 5.1 Managing public money responsibly is a key legal duty, but there are no direct legal implications in agreeing the report.


6 Equality Implications

6.1 There are no direct equality implications in agreeing the report.

Report sign off:

CONRAD HALL
Chief Finance Officer

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 Brent	Cabinet 16 July 2018
Report from the Strategic Director Regeneration and Environment	
Wembley Transport Improvements	

Wards Affected:	Barn Hill, Preston, Stonebridge, Tokyngton
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Part exempt - *Appendix B is not for publication as it contains the following category of exempt information as specified in Paragraph 3, Schedule 12A of the Local Government Act 1972, namely: <i>“Information relating to the financial or business affairs of a particular person (including the authority holding the information)”</i> .
No. of Appendices:	Four: <ul style="list-style-type: none"> • Wembley Transport Improvements Map • Wembley Capital Projects (restricted) • Wembley Transport Improvements Indicative Programme • Equality Analysis - Wembley Transport Improvement Projects
Background Papers:	None.
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Rachel Best Transportation Planning Manager Email: Rachel.best@brent.gov.uk Tel: 0208 937 5249

1.0 Purpose of the Report

- 1.1. This report relates to the transport infrastructure improvement works identified within the adopted Wembley Area Action Plan (WAAP) that are required to ensure the ongoing success of, and investment in, the Wembley growth area. Specifically, it relates to the funding and delivery process for highway improvements to support the current and planned for residential and commercial developments, enabling free flow of traffic within and through the area, and improvements to the public realm.
- 1.2. This report outlines the proposed delivery of:

- Reconnecting the road network between North End Road and Bridge Road,
 - First phase of two-way working within the Wembley Industrial Estate,
- 1.3. These schemes have been identified to reduce the levels of congestion being realised in the area. The improvements intend to create a better place for residents, businesses and visitors.
- 1.4. The strategic Community Infrastructure Levy (CIL) collected as a consequence of new development in Wembley is intended to be spent on infrastructure projects that support the development of the area, and it is considered that strategic CIL is appropriate in being used to deliver the schemes in paragraph 1.2.
- 1.5. This report seeks agreement to progress the processes of securing the implementation of these schemes and approval to tender via OJEU Restricted Procedure for a contractor(s) to deliver the works required.

2.0 Recommendations

2.1 That Cabinet:

- 2.1.1 Approve the funding required to implement the schemes set out in paragraph 1.2 and approve the procurement via OJEU Restricted Procedure for a contractor(s) to deliver the works.
- 2.1.2 Approve delegated authority to the Strategic Director of Regeneration & Environment in consultation with the Lead Member Regeneration, Highways and Planning to award and enter into agreement with contractor(s) to carry-out the required works.

3.0 Detail

- 3.1 The plans for the regeneration and growth of Wembley area are well underway, and include providing the physical and social infrastructure to support the existing and new communities in a thriving and sought after part of Brent. A package of highway works, shown in Appendix A, have been identified to be delivered by developers and the Council. The accumulative affect is intended to create a better place to live and work in, enable residents to live harmoniously with the attractions located in Wembley and visitors to access them easily.
- 3.2 The two schemes have been identified as priorities for the Wembley in being beneficial for existing and new residents as well as supporting growth of local businesses by providing improved access and permeability to the area. These are North End Road connection as well as two-way working of South way between VDC Careys site and Great Central Way, Fourth way and Fifth way.
- 3.3 London is growing, the number of vehicles between 2016 and 2031 is forecast to increase by 16% in the morning peak and 14% in the evening peak. To ensure that Wembley continues to be a place where people want to live and work, and the private sector recognises it as a place to invest in, the road network needs to be able to support the current and ongoing development by

facilitating the smooth flow of traffic, supporting modal shift to more active and sustainable ways of travelling, improving the environment for pedestrians, as well as providing a good environment for communities and businesses to thrive.

3.4 Currently Wembley only has three routes running east-west. As these run past Wembley Stadium and the SSE Arena, they are prone to disruption when events are held, consequently impacting on residents ability to move around the area. Investment in the road network is needed to improve the operational effectiveness, enable reliable journey times for all (reducing the amount of time spent in congested traffic) and provide improved accessibility across the Wembley at all times.

3.5 The particular challenges these investment proposals seek to improve upon are:

- ease of movement around Wembley Park, particularly on event days;
- improvement in connectivity east to west across the area.

These proposals will support the community of Wembley by improving the environment and movement within it and will contribute towards providing a high quality of life for everyone that lives and works here.

3.6 The WAAP identified highway infrastructure improvements needed to address the challenges currently being realised and support the ongoing growth and regeneration of the Wembley area.

3.7 The environment around the Wembley Industrial Area is not currently conducive to active travel modes. The Mayor's Transport Strategy is looking for London to have 80% of all trips completed by walking, cycling and public transport. The current highway environment will make this difficult to achieve without further intervention to improve pedestrian and cyclist safety.

3.8 To support the local economy and enable expansion of the town centre the current two local centres need to be better connected and part of the improvements (east/west connectivity) will help this. Improvements will enhance Wembley's ability to grow and provide for the existing and new residents and businesses.

3.9 Further detail of each of the schemes is provided in paragraphs 3.14 and 3.15.

3.10 North End Road Connection

3.10.1 Fulton Road, Engineers Way and South Way are the routes that run east-west across Wembley. When an event is held, to help manage the safe movement of crowds these roads are closed to general traffic prior to an event starting as well as after an event. Local residents, particularly those living off North End Road, experience high levels of inconvenience. The combined effect of these closures means that for about two hours prior to a Stadium event the only means of vehicular access east-west or vice versa past the Stadium is via Engineers Way. For about 90 minutes at the end of an event, there is no available east-west route at all.

- 3.10.2 This has consequences for residents and bus users as the buses are redirected around Wembley or cut short of Wembley. The type of event also contributes to the level of impact. NFL games hold pre and post event game environments and therefore the duration of the road closures is longer. Buses are either diverted or stopped short of Wembley for the whole day as a result.
- 3.10.3 The WAAP identified a need to connect North End Road to Bridge Road to assist in managing the existing levels of traffic in the area as well as accommodating the new growth and improving the effectiveness of the road network. The increasing number of concerns from residents, businesses and TfL buses regarding congestion and restricted access for bus users and North End Road residents on event days highlights the need for this connection has increased and not diminished.
- 3.10.4 A planning application has recently been submitted to remove the existing pedway that enables spectators to cross Engineers Way. This will require Engineers Way to be closed prior to events as well as afterwards. The outcome of this is there will be no east-west vehicular movement across the growth area for an extended period of time, further impacting on residents and businesses as well as reducing the number of buses able to access the town centres and shopping areas (Tesco and Ikea).
- 3.10.5 If the pedway is replaced by steps the construction of the North End Road connection becomes essential to provide a vehicular route which is not impacted by the vehicle exclusion required on event days around the stadium. Additional benefits could be buses would also not be required to divert away from the area enabling journeys to be completed without inconvenience. If implemented it is expected the steps will be constructed in 2019.
- 3.10.6 This scheme will enable the community have an east-west route across Wembley at all times providing access to goods and services in the area. An artist impression of the North End Road scheme will be presented on the day of Cabinet to provide a visual reference as to what the final scheme could look like.
- 3.11 Wembley Two-way Working
- 3.11.1 Wembley Industrial Estate provides a significant amount of local employment. It is also the main vehicular gateway access to the Stadium and SSE Arena from the strategic road network (A406). The Council is keen to make ease of movement easier for residents and present an active working environment with attractive green and legible public realm for residents and for future businesses encouraging private investment to this very accessible industrial area.
- 3.11.2 Currently the area is difficult to navigate and the one-way system, along with poor signage, compounds this problem. Most of the businesses within the industrial estate can only be accessed via South Way which is often subject to severe congestion during events.
- 3.11.3 The new stadium coach parking (located where VDC Careys is currently sited) is expected to become operational in January 2020. Therefore it is intended to prioritise implementing two-way working on South Way between VDC

Careys and Great Central Way, Fifth Way and Fourth Way to improve the operation of the highway network on event days and provide some mitigation on the delay experienced by residents and businesses in North End Road through avoiding having to flow round the gyratory with event day traffic.

- 3.11.4 Being a one-way system is also resulting in dangerous and unlawful driving. There are a couple of locations where, for various reasons, heavy goods vehicles are driving the wrong way to either service the premises they are delivering to or to reduce the distance to get back to the main strategic road network. Whilst an incident has not been realised yet the potential for one is high. In addition the area is experiencing higher speeds than permitted creating an environment that does not support pedestrians and cyclists. Brent Council has received a number of requests for highway safety improvements to facilitate pedestrians crossing the roads to access bus stops in particular to enable a safer journey to and from work.
- 3.11.5 The WAAP includes a long term option to convert the existing gyratory to two-way working. This will improve vehicular accessibility and servicing for businesses on non-event and event days as larger vehicles will be able to access yards without having to cross over lanes of flowing traffic and reduce congestion on South Way, generally improving highway safety for all road users as well as improving the experience for visitors to Wembley. Two-way working is also proven to lower traffic speeds just through the experience of having oncoming traffic movements, this will assist in providing a better environment for pedestrians and cyclists to be in and encourage sustainable and active travel into this vehicle dominated area. The outcome is intended to achieve an appealing gateway to Wembley, improved public realm for the existing community and improve the environmental conditions to attract future investment.
- 3.11.6 Appendix B outlines the whole scheme in greater detail but further work is needed to enable the extended bus service to be introduced. It needs to be noted that only part of the whole scheme is intended to be delivered at this time.

4.0 Best Value Review

- 4.1 The procurement strategy to design and deliver these projects needs to deliver value for money by maximising the likelihood of the project objectives being delivered in full for a minimal out-turn cost and within the budget and time milestones available.
- 4.2 Consideration has been given on the effective use of the knowledge and scheme development work to date, in addition to the skills and available in-house resources needed to deliver a successful project.
- 4.3 The level of detail from work completed to date is not sufficient to enable value to be achieved within the resources required. Further value will be achieved through packaging where possible the works together rather than delivering on a scheme by scheme basis, enabling economy of scale to be applied.
- 4.4 Officers have met with design consultants and highway contractors to gain an understanding of interest, the frameworks available and whether a restricted

procurement process would be of interest or not. The outcome from the meetings held provided confidence that there was sufficient interest in undertaking the work. All suppliers advised that early contractor engagement was essential in ensuring cost effective design and buildability and a procurement in early autumn should enable the phase 1 of Wembley Industrial Estate two-way working to be completed by end of January 2020 in time for the Borough of Culture event calendar and the Euro 2020 games.

- 4.5 It has been confirmed that there are no highway contractor frameworks available for public sector use which could be used for detailed design and delivery to the value of work envisaged. Frameworks do exist to procure design services only, however a full OJEU procurement is required to build the final scheme designs.
- 4.6 Several options for packaging the works have been identified and the benefits and risks considered.
- 4.7 To enable the procurement of a Build Contractor – the Council will require the designs to be taken to Preliminary Design stage. The output from this will enable a two stage procurement of a contractor to be undertaken for the highway works. Currently the schemes that require further design work are:
- Lot 1: Two-way working within the Wembley Industrial Estate
- 4.8 There are a number of consultancy highway frameworks available where a mini competition can be under taken to appoint the concept design team and modelling required to ensure the designs work as part of the wider network.
- 4.9 Once the concept design is known this will enable costs for detailed design and delivery to be provided.
- 4.10 Lot 2: North End Road Connection has detailed design completed and therefore only due diligence on the current design is required.
- 4.11 Options considered for the procurement of a contractor are shown in Table 1.
- 4.12 It is recommended using Procurement Option 2.2. a two stage procurement process for Lot 1 Highway works. This will enable designs to be completed at the earliest opportunity and the relevant specialist skills to be secured, costs to be determined to complete the detailed design and build procurement exercise with greater confidence and ensure value for money is achieved, as well as risk costs kept as low as reasonable practicable. The second stage procurement can be completed prior to the completion of the first stage to ensure there is no or minimal lapse in time between design and delivery. An indicative timeline has been included in Appendix C.
- 4.13 It is recommended using Procurement Option 1.3 for North End Road only as already designed to Detailed Design stage. Using this procurement option enables the ability to bring forward North End Road Connection earlier while waiting for the detailed design for Lot 1.

- 4.14 The value for money will be tested by running this procurement via the Open Market, selecting from those who are proven to have the requisite skills and experience.
- 4.15 This procurement is to be a one-time detailed design and build contract so there is no existing baseline against which to measure savings.
- 4.16 It is anticipated the schemes will be delivered over several years and phased in a manner that does not prevent further development and construction activities whilst having minimal impact on the existing businesses and residents.

5.0 Corporate Priority Alignment

5.1 Implementation of the abovementioned transport improvement schemes will help in delivering the three key priorities of the Brent Borough Plan 2015 – 2019 and Brent 2020 vision:

5.2 Better locally

5.2.1 The levels of equality across Brent vary. Improving the highway network and the environment will support existing residents, enable local businesses to grow and enhance future opportunities for investment. In making Wembley a more attractive place to be, community and cultural facilities will be brought forward through the growth agenda. Improving access to these facilities will encourage good relations to be fostered and work towards Wembley being the heart of Brent.

5.3 Better place

5.3.1 Poor air quality and increasing levels of congestion in the Wembley area is as a result of limited permeability, especially during events impacting on residents. These improvements will increase accessibility at all times, improving the efficiency of the road network. Having smoother traffic flows will alleviate the pollution levels at these times through the reduction in traffic idling or having to keep 'stop/starting'. Reducing the impact of vehicle dominance will provide a better place for residents to live and work in Wembley.

5.3.2 The proposed improvements will contribute to providing a network that benefits residents and enables reliable delivery and servicing of business and goods that contributes to the local economy and enabling reliable journey times to be achieved which in turn reduces costs for our local businesses.

5.4 Better lives

5.4.1 Brent Regeneration Strategy is to deliver transformational change across the borough. The improvements proposed are expected to support local enterprise and enable residents to get to work more easily. Improving accessibility, whether it be walking, cycling or driving will assist residents and local businesses access the services they need within Wembley.

5.4.2 Providing new routes that consider walking and cycling in their design will enable our residents to live healthier lives and work towards reducing health

inequalities. Providing the right public realm environment will encourage more people to walk and cycle in the area, assisting in improving air quality and reducing congestion. In addition, improvements to the public realm can stimulate inward investment by other sectors, a by-product of which can be to increased local employment for our residents.

- 5.5 Wembley Area Action Plan: The WAAP is a statutory planning document, adopted in 2015, and sets out the regeneration strategy for the area. The proposed transport improvements were set out in the Plan, and agreed by the Council.

6.0 Financial Implications

- 6.1 The estimated value of the concept design work is £300k. This is available from reserves to draw down in 2018/19 as well as commissioned S106 money.
- 6.2 The costs at this stage for Detailed Design service and works for the schemes in paragraph 1.2 have been estimated at £6m. This includes a 20% contingency for risks but no allowance for any additional land that may need to be acquired as part of the programme.
- 6.3 This represents a proportion of available Strategic CIL receipts, which would therefore not be available to support other capital investment if this programme was agreed.
- 6.4 The Council's agreed methodology for appraising capital investments is to apply a financing charge based on the type of scheme, with lower charges applied to proposals that will generate revenue savings, in order to prioritise investment. This does not preclude approving schemes such as this that would not generate financial returns.
- 6.5 These charges are applied irrespective of whether CIL is proposed as the funding source. This is because the use of CIL for one scheme necessarily means it is not available to fund others, which may in turn therefore need to be financed by borrowing. Applying financing charges based on the type of scheme, rather than the funding source, therefore ensures that the costs of each proposal are assessed on an equivalent financial basis.
- 6.6 In this case the financing charge to be applied would be 8%, as the proposal is presented as meeting local needs. On the current cost assumptions this equates to a charge of £480k per annum. It is not yet known how much of this would have to be budgeted for in the current budget process for 2019/21: the £480k would be the full year effect once the schemes have been completed.

7.0 Legal Implications

- 7.1 The Traffic Management Act 2004, places a legal duty on the Local Authority to manage the network in the most effective way possible:

Section 16 of the Traffic Management Act 2004 states:

- (1) It is the duty of a local authority to manage their road network with a view to achieving, so far as may be reasonably practicable having regard to their obligations, policies and objectives, the following objectives-

- a) securing the expeditious movement of traffic on the authority's road network; and
- b) facilitating the expeditious movement of traffic on road networks for which another authority is the traffic authority.

The action which the authority may take in performing that duty includes, in particular, any action which they consider will contribute to securing -

- a) the more efficient use of their road network; or
- b) the avoidance, elimination or reduction of road congestion or other disruption to the movement of traffic on their road network or a road network for which another authority is the traffic authority and may involve the exercise of any power to regulate or coordinate the uses of any road (or part of a road) in the road network whether or not the power was conferred on them in their capacity as a traffic authority.

7.2 The value of the contract make it subject to the EU Regulations and therefore the procurement timescales and process is dependent on the dialogue procedures, such as Open, Restricted, Negotiated and Competitive, the procuring authority selects. It is proposed to use a Restricted process should a framework not be available as this has a shorter timescale which would assist in the Council's desire to implement some works by January 2020.

7.3 As a High Value Contract, the Cabinet must approve the pre-tender considerations (Standing Order 89) and the inviting of tenders (Standing Order 88).

7.4 Once the tendering process is undertaken Officers will report back to the Cabinet in accordance with Contract Standing Orders, explaining the process undertaken in tendering the contracts and recommending award.

7.5 As this procurement is subject to the full application of the EU Regulations, the Council must observe the requirements of the mandatory minimum 10 calendar standstill period imposed by the EU Regulations before the contract can be awarded. The requirements include notifying all tenderers in writing of the Council's decision to award and providing additional debrief information to unsuccessful tenderers on receipt of a written request. The standstill period provides unsuccessful tenderers with an opportunity to challenge the Council's award decision if such challenge is justifiable. However if no challenge or successful challenge is brought during the period, at the end of the standstill period the Council can issue a letter of acceptance to the successful tenderer and the contract may commence.

8.0 Equality Implications

8.1 The public sector duty set out at Section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not share a protected characteristic.

8.2 There are no known negative diversity implication. An Equality Analysis is included in Appendix D.

9.0 Consultation with Ward Members and Stakeholders

9.1 Consultation regarding the proposed highway schemes was undertaken as part of the adoption of the WAAP in January 2015 and approval of the Wembley Masterplan for the regeneration of the Wembley Area.

9.2 The Lead Member for Regeneration, Highways and Planning has been briefed and supports the area approach adopted to successfully deliver the objectives using a cost efficient an effective approach to deliver value for money.

9.3 Further consultation will take place with Members and the public at the detailed design phase for each of the schemes. This will also seek to improve or reduce any negative impacts when constructing the schemes as identified as part of the Equality Analysis and any mitigation required will be built into the design and/or temporary works to construct them.

10.0 Background Papers

10.1 Wembley Area Action Plan
(<https://www.brent.gov.uk/media/12978016/WAAP%20adopted%20version.pdf>)

Report sign off:

Amar Dave
Strategic Director of Regeneration and Environment

Table 1: Procurement Options for Contractor

	Option	Benefit	Risk
1. Single stage OJEU Design & Build Procurement	1.1) A single design and build contract covering all the schemes identified in paragraph 1.2	<ul style="list-style-type: none"> • Savings through no additional costs to review the design • Value for money through improved buildability • One contract to manage • Benefits to the area in coordination of work impacting the network 	<ul style="list-style-type: none"> • Poor performance affects all the schemes being delivered • Financial solvency of the contractor • All skills required might not be available to a single contractor • Risk costs applied as pricing for works not yet fully designed
	1.2) Two separate design and build contracts, with the pure highway works in one and structural works in the other.	<ul style="list-style-type: none"> • Specialist skills can be catered for to ensure best design and innovation captured • Savings through no additional costs to review the design • Value for money through improved buildability • Reduced risk to the Council as work not reliant on sole contractor (performance and financial solvency) 	<ul style="list-style-type: none"> • More than one contract to manage • Ability to coordinate works in such in such close proximity to mitigate impact on highway network • Risk costs applied as pricing for works not yet fully designed
	1.3) Two separate design and build contracts to deliver Wembley Transport Corridor, Wembley Industrial Estate two-way Working and the North End Road connection	<ul style="list-style-type: none"> • Reduced risk to the Council as work not reliant on sole contractor (performance and financial solvency) • Allows for North End Road to be brought forward earlier as already designed to RIBA 4 	<ul style="list-style-type: none"> • More than one contract to manage • Ability to coordinate works in such in such close proximity to mitigate impact on highway network • Network not able to accommodate three separate works programmes risking delays in completion • Risk costs applied as pricing for works not yet fully designed
	1.4) A 1 or 3 build contracts with designers novated	<ul style="list-style-type: none"> • Enables final costs to be known for delivery 	<ul style="list-style-type: none"> • Suppliers not having design capability and needing to secure all

		<ul style="list-style-type: none">• Lower initial costs as implemented as a two stage process	<p>design skills required</p> <ul style="list-style-type: none">• Risk costs applied as pricing for works not yet fully designed• High level of contract management required if more than one contract
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2. Two stage OJEU D&B Procurement (with PCSA)	<p>2.1) Single 2 Stage Detailed Design & Build Contract with a PCSA. Undertake a full OJEU procurement to complete detailed design and build with early contractor involvement using a break clause. Award to one contractor for both lots</p>	<ul style="list-style-type: none"> • Enables design to be started at earliest opportunity • Enables early contractor involvement giving greater confidence in buildability • Enables costs to be identified at an early stage to ensure bid submissions for build can be better compared and evaluated • Second stage for detailed design can be procured in lots for one or all schemes • Ensures innovation and good practice is captured early avoiding delays through having to rework • Contractor paid for the early involvement via the Pre Construction Services Agreement. If final costs cannot be agreed with the contractor – the designs can be taken to another contractor. • Reduced risk to the Council as work reliant on sole contractor (performance and financial solvency) • There is no requirement for the contractor to price the unknown, and make allowances for risks which may or may not occur • Reduce tender time as do not need to price full package until the end of PCSA. 	<ul style="list-style-type: none"> • Risk of the supplier not adopting a co-operative approach to final pricing as no longer in direct price competition from other bidders. • Financial solvency of the contractor • All skills required might not be available to a single contractor • Poor performance affects all the schemes being delivered • Both projects are at different design stage – therefore this would result in Lot 2 been delayed until Lot 1 design is ready.
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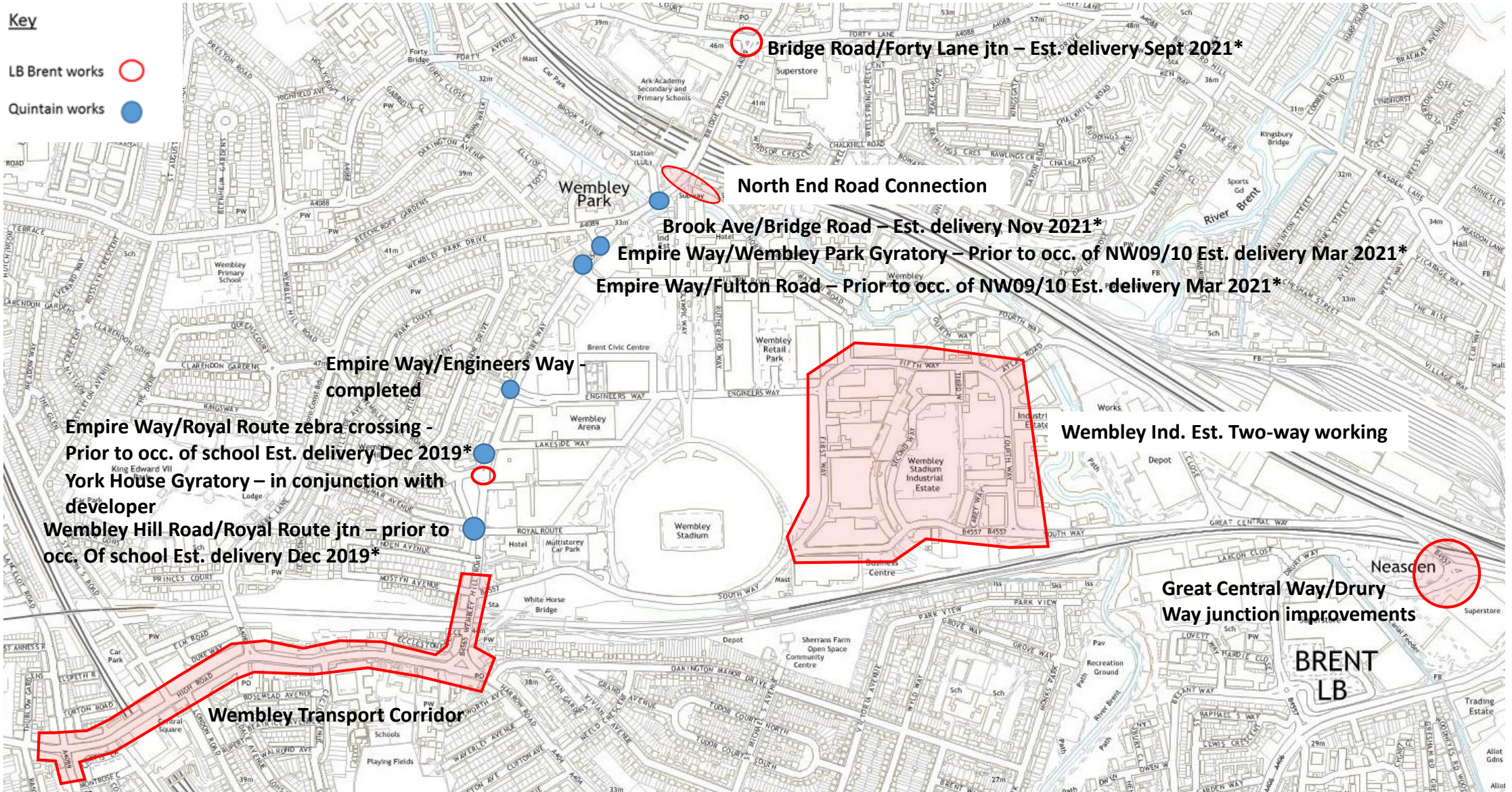
	<p>2.2) Separate Detailed Design & Build Contracts with PCSA. Undertake a full OJEU procurement to complete detailed design and build with early contractor(s) involvement using a break clause..</p>	<ul style="list-style-type: none"> • Enables the procurement of contractor to commence as soon as design is available. • Enables design to be started at earliest opportunity • Enables early contractor involvement giving greater confidence in buildability • Enables costs to be identified at an early stage to ensure bid submissions for build can be better compared and evaluated • Ensures innovation and good practice is captured early avoiding delays through having to rework • Contractor paid for the early involvement via the Pre Construction Services Agreement. If final costs cannot be agreed with the contractor – the designs can be taken to another contractor. • Specialist skills can be catered for to ensure best design and innovation captured • There is no requirement for the contractor to price the unknown, and make allowances for risks which may or may not occur • Reduce tender time as do not need to price full package until the end of PCSA. 	<ul style="list-style-type: none"> • More than one contract to manage • Ability to coordinate works in such in such close proximity to mitigate impact on highway network • Risk of the supplier not adopting a co-operative approach to final pricing as no longer in direct price competition from other bidders.
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Wembley Transport Improvements

Key

- LB Brent works ○
- Quintain works ●



* Timings are based on Developer work programme and subject to change

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Wembley Transport Improvements



Page 2 of 9

Concept Design



Modelling



Procurement and Design & Build Lot 1



Procurement, Design & Build Lot 2



NB: All dates are indicative

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Equality Analysis Wembley Transport Improvement Projects

Department

Regeneration & Environment

Person Responsible

Grace Eminton

Created

April 2018

Next Review

April 2018

Screening Data

1. What are the objectives and expected outcomes of your proposal? Why is it needed? Make sure you highlight any proposed changes.

Wembley is one of Brent's five Growth Areas. The Wembley Area Action Plan sets key objectives for the Growth Area which are: to significantly accelerate and increase the number of homes; to provide the right quality environment to attract private sector investment; to unlock future housing and commercial potential; to create new jobs and opportunities for economic growth; and to provide the physical and social infrastructure to support new and existing communities.

In order to meet these objectives, improvements are required to the road network in Wembley. The Council has identified, within the Wembley Area Action Plan (WAAP), a series of highway infrastructure projects and highway improvement works that are required to support planned growth. These improvements are increasingly pertinent with the forthcoming Borough of Culture 2020 and Euro 2020 football matches. The delivery of these works will assist in showcasing Wembley's regeneration and economic potential.

The highway projects and works proposed in the WAAP focus on four key areas:

- Introducing two-way working within the Wembley Industrial Estate;
- Reconnecting the road network between North End Road and Bridge Road;
- Improving the Western Transport Corridor (between Wembley Triangle and Forty Lane);
- Improving the environment and traffic flow on the Wembley Transport Corridor (between Ealing Road and South Way), focusing on Wembley High Road. This is a key aspect of the regeneration of Wembley.

The specific works within these four areas involve a range of schemes including new bridges to improve connectivity for pedestrians and cyclists, and changes to the layout of roundabouts and major junctions to improve road safety. These proposals are expected to improve the environment for walking, cycling and bus accessibility; improve accessibility and permeability to town centres; improve bus reliability; and improve highway safety. They will also support the local economy by providing a more attractive retail environment, increase reliability for delivery vehicles and support local employment.

New infrastructure schemes that are planned and implemented as part of the proposal will be in accordance with the latest design and safety standards. Consultation and consideration of equality implications will be undertaken for each individual scheme. This will assess and address the particular impacts on people of affected characteristics, and responses will be considered as part of the scheme to be delivered. As yet, there is no evidence to suggest that any of the schemes within the proposal will have an adverse impact on any of the equality groups listed.

Sources:

- Brent Council (2015) *Wembley Area Action Plan*

2. Who is affected by the proposal? Consider residents, staff and external stakeholders.

The Wembley Transport Improvements Projects aim to improve the highway environment and safety, as well as improve accessibility to town centres and encourage changes in travel behaviour which will have an effect on everyone who lives, works and/or studies in Wembley, as well as those who visit Wembley or pass through it. The projects will also affect businesses that operate in Wembley, particularly those on the Wembley Industrial Estate and along the Wembley Transport Corridor, as well as in other parts of Brent and neighbouring boroughs.

The improvement projects consist of a range of schemes targeted at specific road junctions or locations because of an existing poor history regarding road traffic collisions, congestion, and/or an environment that discourages sustainable travel. The proposals will have the greatest benefit to pedestrians and cyclists due to road safety and accessibility improvements, and to bus users due to improvements in bus reliability. Businesses in the Wembley Industrial Estate and those who provide local delivery services will also benefit from less congestion and improvements in traffic flow as congestion negatively impacts on service delivery and the local economy.

3.1. Could the proposal impact on people in different ways because of their equality characteristics?

- Yes

The Wembley Transport Improvement Projects are a series of highway schemes that will impact on everyone who lives or works in Wembley, as well as those who visit or pass through. However, the projects may benefit people in different ways and to a different extent because of their equality characteristics. For example, a person with a visual impairment may benefit more from improved pedestrian crossing facilities whereas a young woman may benefit more from a perceived safer walking environment.

Similarly, improvements in bus accessibility along the Wembley Transport Corridor will have greatest benefits for those with accessibility needs who may have difficulties boarding/alighting buses. This group may also benefit more from the proposed bridge by Olympic Way and Wembley Park Drive as this will provide a ramp up to improve accessibility for all, particularly those who have difficulty using steps.

If you answered 'Yes', please indicate which equality characteristic(s) are impacted.

- Age
- Disability
- Pregnancy and maternity
- Race
- Sex
- Other (employment characteristics)

3.2. Could the proposal have a disproportionate impact on some equality groups?

- Yes

If you answered 'Yes', please indicate which equality characteristic(s) are disproportionately impacted.

- Age
- Disability

- Pregnancy and maternity
- Race
- Sex
- Other (employment characteristics)

3.3 Would the proposal change or remove services used by vulnerable groups of people?

- No

Highway engineering schemes targeting specific junctions or areas with a safety issue will result in changes being made to these areas/junctions. Vulnerable groups of people may therefore find that the physical environment has changed or has been restricted due to road works which could pose challenges to disabled people and older residents (e.g. blind or partially sighted residents, people with dementia or people with physical disabilities). Once the works are complete, vulnerable groups of people may be affected in different ways. For example, a zebra crossing may be upgraded to a puffin crossing. This would still permit users to cross the road, albeit as part of a controlled crossing instead of relying on drivers to stop. This would be of benefit to vulnerable groups.

It is not anticipated that implementation of the schemes within the Wembley Transport Improvement Projects will change or remove services used by vulnerable groups of people. Should aspects of schemes that particularly affect vulnerable groups, such as the introduction or removal of disabled parking bays be proposed at the planning and design stage, these will be subject to consultation on a site by site basis.

3.4. Does the proposal relate to an area with known inequalities?

- Yes

The Wembley Transport Improvement Projects would relate to an area with known inequalities and have an impact on residents from deprived areas and disadvantaged backgrounds, and other socio-economic groups.

The schemes included largely affect Tokyngton and Wembley Central wards. The southern edges of Barnhill ward and the northern part of Stonebridge wards are also included.

Stonebridge ward is Brent's most deprived ward. Six of Stonebridges' Lower Super Output Areas (LSOAs) fall into the 10 per cent most deprived areas in England. The part of Barnhill affected by a scheme is also among the 30 per cent of most deprived areas in England. Tokyngton and Wembley Central wards experiences less deprivation though a LSOA in Wembley Central that has a moderate level of deprivation (within the 40 per cent most deprived areas in England) is included in the Wembley Transport Corridor.

3.5. Is the proposal likely to be sensitive or important for some people because of their equality characteristics?

- Yes

If you answered 'Yes', please indicate which equality characteristic(s) are impacted.

- Age
- Disability

- Pregnancy and maternity
- Race
- Sex
- Other (employment characteristics)

The Wembley Transport Improvement Projects include a series of highway engineering schemes, some of which are likely to be important for some people because of their equality characteristics. For example, children and their parents/guardians who do not use active travel to get to school at present may find that the development and delivery of a new cycle/pedestrian bridge enables them to make an active journey to school safely. Improved connectivity may also allow those who are less mobile such as some elderly or disabled people to make new active travel journeys. An enhanced walking environment may also encourage those who are pregnant to make a journey by foot.

3.6. Does the proposal relate to one of Brent's equality objectives?

- Yes

To know and understand all our communities.

To ensure that local public services are responsive to different needs and treat users with dignity and respect.

Recommend this EA for Full Analysis?

Yes

Comments

Three information sources were used to inform this Equality Analysis:

- Brent Council (2015), *Wembley Area Action Plan*
- Office for National Statistics (2015), *English indices of deprivation 2015*
- Brent Joint Strategic Needs Assessment Deprivation (2015) – presentation

Rate this EA

N/A

Wembley Transport Improvement Projects

Department

Regeneration & Environment

Person Responsible

Grace Eminton

Created

April 2018

Next Review

April 2018

Impact Assessment Data

5. What effects could your policy have on different equality groups and on cohesion and good relations?

5.1 Age (select all that apply)

- Positive

Overall, Brent's population is projected to rise by 8.2 per cent to some 350,600 residents by 2022 from just over 328,000 residents in 2016. This increase is not projected to be uniform across all ages meaning that those age groups which will see the largest rises are more likely to benefit from any measures implemented as part of the Wembley Transport Improvements Projects. Those aged 65 and over are projected to see a rise of 15.8 per cent over the period 2016 to 2022 compared to 7.9 per cent for those aged 45 to 64 and only 3.9 per cent for young people aged 16 to 24.

Vulnerable groups of people, such as older residents, may find that changes to the physical environment from implementation of schemes such as junction improvements and provision of new or improved pedestrian crossings, as well as enhanced bus accessibility could be beneficial.

Young people are over represented in accidents involving pedestrians. In the 36 months to December 2015, 18.5 per cent of accidents to those whose age was known were to young people aged between 10 and 19 years. Yet, this age group only makes up 11.3 per cent of Brent's population at mid-year 2015. Therefore, schemes which address pedestrian safety will disproportionately benefit this age group.

All schemes that form part of the Wembley Transport Improvement Projects will be subject to an Equality Analysis which will identify any outstanding barriers for groups with protected characteristics and ways in which these can be addressed.

Sources:

- ONS (2015) mid-year estimates
- ONS (2016) mid-year estimates
- GLA interim 2015-based housing led population projections
- Transport for London (TfL) accident data

5.2 Disability (select all that apply)

- Positive

The 2011 Census revealed that just over 14 per cent of Brent residents describe their day-to-day activities as limited by poor health, nearly 7 per cent describe their day to day activities as

limited a lot because of long-term illness, and 5 per cent classify themselves as in bad or very bad health.

At ward level, there is some variation. 7 to 8 per cent of residents in Tokyngton, Wembley Central, Stonebridge and Barnhill describe their activities as limited a lot. This compares to other wards in Brent such as Queens Park where this figure is 5 to 6 per cent. Stonebridge has the highest percentage of residents (6.9 per cent) classifying themselves as being in bad or very bad health. This is in comparison to Northwick Park ward where this figure is 4 per cent.

This variation suggests that the areas of Brent which have the higher numbers of residents in poor health or with a limiting long-term illness are more likely to benefit from highway projects that improve accessibility to buses, or which improve safety at specific junctions by enhancing pedestrian crossing facilities. Also, these individuals may benefit from improved connectivity to town centres, enabling them to undertake activities which may have previously been inaccessible to them.

Individual schemes within the Wembley Transport Improvements Projects will be subject to an Equality Analysis which will identify any outstanding barriers and ways in which they can be addressed. In particular, the schemes will consider any potential impact on the large spectrum of physical and non-physical disabilities and long-term health conditions.

Sources:

- Brent 2011 Census Profile

5.3 Gender identity and expression (select all that apply)

- Neutral

There is no evidence to suggest that residents from this protected characteristic will be disproportionately affected (either positively or negatively). However, consultation will be undertaken for each project to ensure this on a case-by-case basis.

5.4 Marriage and civil partnership (select all that apply)

- Neutral

There is no evidence to suggest that residents from this protected characteristic will be disproportionately affected (either positively or negatively). However, consultation will be undertaken for each project to ensure this on a case-by-case basis.

5.5 Pregnancy and maternity (select all that apply)

- Positive

In 2016, there were 5,236 live births in Brent equating to four per cent of live births in Greater London. Births in Brent rose slightly in 2016 and remain over 32 per cent higher than in 2002.

The rise in the number of births to women resident in Brent means a higher number of pregnant women and parents with dependent children resident in the borough who would see a positive impact from a safer highway environment and increased bus stop accessibility. Also, an improved

public realm from features such as the provision of new benches and places to rest, and street trees, would create a more pleasant walking environment.

All schemes, including those which are not directly aimed at improving accessibility for people within the pregnancy and maternity protected characteristic, will be subject to an Equality Analysis which will identify any outstanding barriers and ways in which they can be addressed.

Sources:

- ONS 2016 mid-year estimates

5.6 Race (select all that apply)

- Positive

Brent ranked as the second most diverse local authority in England & Wales in the most recent Census estimates using Simpson's Diversity Index. However, this level of diversity varies across Brent's wards.

Stonebridge had a far higher (25 to 47 per cent) number of residents of 'Black' ethnicity than Barnhill or Tokyngton wards (21 to 24 per cent). This figure for Wembley Central ward was lower at 5 to 14 per cent. Wembley Central had the greatest number of 'Asian or Asian British' residents. Barnhill had the most residents categorised as 'Other' which includes Arab and Chinese and any other groups not included in the 'White', 'Mixed', 'Asian' or 'Black' categories.

Data from the London Travel Demand Survey (LTDS) shows that Brent residents from 'mixed, other or Arab' backgrounds undertake on average the most walking trips per person per day; 0.78 walking trips respectively. Given the diversity amongst the wards that are affected by the Wembley Transport Improvement Projects, all schemes that improve highway safety and the environment are likely to encourage walking and would therefore be particularly positive for all ethnic groups but may disproportionately benefit those from 'mixed, other and Arab' backgrounds who already walk more.

When it comes to bus trips, Black residents in Brent make the most bus trips per person per day (0.6) compared to only 0.29 by Brent's Asian residents and 0.32 by Brent's White residents. Black residents are therefore likely to benefit disproportionately from improved bus reliability although all bus users, regardless of ethnicity, will be positively affected.

All schemes that form part of the Wembley Transport Improvement Projects will be subject to an Equality Analysis which will identify any outstanding barriers and ways in which they can be addressed.

Sources:

- GLA Update CIS2012-04, 2011 Census Snapshot: Ethnic Diversity Indices
- GLA Update CIS2013-02, 2011 Census Snapshot: Ethnic Diversity Indices for wards
- Indices of deprivation 2015 Brent - presentation
- TfL London Travel Demand Survey (three year average 2013/14 to 2015/16)

5.7 Religion or belief (select all that apply)

- Neutral

There is no evidence to suggest that residents from this protected characteristic will be disproportionately affected (either positively or negatively). However, consultation will be undertaken for each project to ensure this on a case-by-case basis, particularly for highway schemes which directly or indirectly affect places of worship.

5.8 Sex (select all that apply)

- Positive

The LTDS shows that female residents in Brent undertake more walking trips per person per day than their male counterparts; 0.59 trips versus 0.40. The same applies to bus trips with more female residents undertaking trips by bus than male residents; 0.20 trips compared to 0.16.

Improvements to the walking and highway environments, and to bus accessibility and reliability, included in the Wembley Transport Improvement Projects, are therefore likely to particularly benefit girls and women more as they make a greater number of walking and bus trips to begin with.

75 per cent of cycle trips by Brent residents were made by boys and men. Boys and men are therefore disproportionately reflected in casualty statistics related to cycling when compared to girls and women. Of the 589 casualties recorded between 1 January 2011 and 31 October 2016, 483 (or 82.0 per cent) were male. Implementation of schemes which improve cycle safety would therefore provide a disproportionate benefit for male cyclists.

All schemes that form part of the Wembley Transport Improvement Projects will be subject to an Equality Analysis which will identify any outstanding barriers and ways in which they can be addressed.

Sources:

- TfL London Travel Demand Survey (three year average 2013/14 to 2015/16)
- TfL accident data

5.9 Sexual orientation (select all that apply)

- Neutral

There is no evidence to suggest that residents from this protected characteristic will be disproportionately affected (either positively or negatively). However, consultation will be undertaken for each project to ensure this on a case-by-case basis, particularly for highway schemes which directly or indirectly affect places of worship.

5.10 Other (Employment characteristics)

The Wembley Transport Improvement Projects include two areas of land which make up a significant proportion of Brent's industrial areas at Wembley and Neasden. These are separately identified as Strategic Industrial Locations. The London Plan and WAAP will seek to promote and protect these areas of industrial capacity and their related activities. More broadly, the WAAP seeks to create new jobs and opportunities for economic growth across Wembley. The mixed use residential and commercial development on the North West Lands for example will provide 2,300 new jobs.

Highway schemes included in the Wembley Transport Improvement Projects will work to secure and promote Wembley's industrial land and the employment that is attached to it as well as that in the other areas of development such as Wembley High Road. Therefore, improvements to the highway such as reduced congestion which impacts on journey times, are likely to be particularly beneficial for those who are employed in the Wembley area.

Source:

Brent Council (2015), *Wembley Area Action Plan*

6. Please provide a brief summary of any research or engagement initiatives that have been carried out to formulate your proposal.

What did you find out from consultation or data analysis?

Were the participants in any engagement initiatives representative of the people who will be affected by your proposal? How did your findings and the wider evidence base inform the proposal?

The WAAP which sets the objectives for the Wembley Transport Improvement Projects in this proposal was informed by consultation through its development. The Plan underwent two rounds of consultation, the first a public consultation on 'Issues and Options' and the second a consultation on preferred options. Comments received during the consultation were considered and taken into account in producing a proposed submission version of the Plan.

Once final designs are prepared for specific schemes which will deliver the projects, these will be subject to consultation on a scheme-by-scheme basis to

7. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

- No

8. What actions will you take to enhance any potential positive impacts that you have identified?

Schemes that come forward as part of the Wembley Transport Improvements Project will be in accordance with existing design standards which have been developed to meet the requirements of people with a range of disabilities (both physical and non-physical) and long-term health conditions (e.g. dementia), and include measures to improve accessibility.

The Mayor's Transport Strategy, 'Healthy Streets' for London vision and any associated documentation will also be taken into account to ensure that any potential positive impacts are enhanced.


Brent Council will continue to publicise actions taken to reduce or remove barriers to equality and will raise awareness of any outstanding equality issues within the community. It will also ensure that any communication and consultation initiatives are accessible and inclusive of all protected groups, including people with learning disabilities, deaf and blind (as well as deaf blind) residents, people with dementia and their carers, as well as children, young people and older people.

9. What actions will you take to remove or reduce any potential negative impacts that you have identified?

No negative impacts have been identified through the Equality Analysis for the Wembley Transport Improvement Projects at this stage. However, consultation will be undertaken for proposals on a case-by-case basis prior to implementation to ensure that any potential negative impacts are reduced or removed for all schemes.

10. Please explain the justification for any remaining negative impacts.

There are no outstanding identified negative impacts.

 Brent	Cabinet 16 July 2018
Report from the Strategic Director Regeneration & Environment	
Harlesden Neighbourhood Plan – Consultation and Examination	

Wards Affected:	Harlesden, Kensal Green, Stonebridge, Willesden Green
Key or Non-Key Decision: <small>(only applicable for Cabinet, Cabinet Sub Committee and officer decisions)</small>	Key Decision
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
No. of Appendices:	1 - draft Harlesden Neighbourhood Plan
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Amy Tempest Planning Policy Officer Amy.tempest@brent.gov.uk 020 8937 6616 Claire Jones Principal Planning Policy Officer Claire.jones@brent.gov.uk 020 8937 5301

1.0 Purpose of the Report

- 1.1. This report provides an overview of the process which Harlesden Neighbourhood Forum has followed in producing the draft Harlesden Neighbourhood Plan and a brief summary of its content. It sets out the next stages that the Plan will have to go through to become part of the development plan and seeks authority from Cabinet to undertake these.
- 1.2. It recommends the draft Plan is published for consultation for a minimum of 6 weeks; that an independent examiner is appointed and subsequently the draft Plan is submitted along with responses received for examination. If the independent examiner's report concludes the plan meets the basic conditions and is capable of proceeding to referendum it recommends that this is done and if it attains a favourable result that the Harlesden Neighbourhood Plan is made (the term for adopted as set out in regulations).

2.0 Recommendation

2.1 That Cabinet agree that:

- a) the draft Harlesden Neighbourhood Plan as set out in Appendix A of this report is published for public consultation for a minimum of 6 weeks;
- b) the Strategic Director Regeneration and Environment be authorised to appoint an independent examiner in consultation with the Old Oak and Park Royal Development Corporation (OPDC) and Neighbourhood Forum
- c) following public consultation, the draft Plan and representations received are submitted for independent examination
- d) that following receipt of the examiner's report that the Strategic Director Regeneration and Environment, in consultation with the Cabinet Member for Regeneration, Highways and Planning, be authorised to publish the Council's decision notice, update the Harlesden Neighbourhood Plan, undertake a referendum and, subject to the outcome, that the Harlesden Neighbourhood Plan is made.

3.0 Detail

Background

3.1 Neighbourhood planning was introduced through the Localism Act 2011. It enables communities to develop planning policies that will become part of the statutory development plan for their area. Neighbourhood planning is delivered by 'neighbourhood forums' for their 'neighbourhood area'.

Harlesden Neighbourhood Forum

3.2 The Harlesden Neighbourhood Forum was designated on 18 September 2015.

Harlesden Neighbourhood Plan

Stages so far

3.3 The Forum undertook a series of consultation events between August 2015 to March 2017, as outlined in the Harlesden Neighbourhood Plan Consultation Statement (May 2018). This included forming five topic working groups, holding 2 workshops and undertaking an extended pre-submission consultation in April 2017 on the draft Neighbourhood Plan. As a result of the pre-submission consultation a number of amendments were proposed to the Plan, and further consultation took place on the following issues: Harlesden Plaza Site; impact of tall buildings; impact of development on the character and context of the area, including the conservation area; parking opposite Willesden Junction bus depot; site allocations; and strength of the Plan. The draft Plan as set out in Appendix A was formally submitted to the Council on 24th May 2018 with a view to the Council and OPDC going through the necessary procedures for its independent examination to occur.

Vision, planning policies and site allocations

- 3.4 The vision of the Neighbourhood Plan is to 'build a collaborative community that embraces the evolving cultural identity of Harlesden, while celebrating its rich history and heritage. The Harlesden Neighbourhood Forum aims to combat deprivation and increase the wellbeing of its residents by addressing the importance of affordable housing, a thriving local high street and local economy with increased access to opportunities in a safe and clean environment'. The Plan contains 24 planning policies addressing a variety of subjects such as sustainable development, housing matters, design, green infrastructure, heritage, community facilities, sites identified for development and priority infrastructure projects. These are set out in Chapter 3. Chapter 11 identifies 7 site allocations.

'Community Aspirations'

- 3.5 In addition, 'community aspirations' which are separate to the formal planning policies, are identified in Chapter 5 of the draft Plan. This includes aspirations on a community land trust, Assets of Community Value (ACVs), park improvements, funding for shop front improvements, town centre promotion, bus route improvements etc. These aspirations will not represent formally-adopted planning policies and may be sought by the Forum through separate statutory or non-statutory processes to the Neighbourhood Plan.

Council's Role and Procedural Steps

- 3.6 The Council's role prior to submission has been to provide Harlesden Neighbourhood Forum with guidance in meeting the statutory requirements and following the correct process in producing a Neighbourhood Plan. It is required to do this by the Localism Act and associated Neighbourhood Planning regulations.
- 3.7 Following the formal submission of the draft Harlesden Neighbourhood Plan and supporting documents (background papers), the Council is required to assess the Plan against the relevant statutory requirements prior to its publication and its independent examination. This has been undertaken and the draft Neighbourhood Plan is considered to satisfy the necessary processes followed in respect of its production complying with the basic conditions detailed in paragraph 8 of Schedule 4B of the Town and Country Planning Act 1990 (as amended). Through undertaking this role, it is considered that the draft Plan's policies are consistent with Brent's existing strategic policy as well as London Plan and national policy; this however ultimately is to be formally determined by an independent examiner. It should also be noted that work towards a new Brent Local Plan, OPDC Local Plan and London Plan is in progress and the Council may reserve the right to comment on the draft Harlesden Neighbourhood Plan to ensure it is future-proofed and remains consistent with these strategic policies in the longer term. Taking this into account, regulation 16 of the Neighbourhood Planning (General) Regulations 2012 states that the Council must as soon as possible publish the plan for consultation after its receipt.

- 3.8 The Council and OPDC have been regularly consulted during the draft Plan's production and advice so far has mostly been taken on board by the Forum, however, the Council reserves the right to provide further feedback on the draft Plan during the formal consultation stage. What has been included in the draft Plan is ultimately a matter for the Forum. The Council's role is to ensure that the Plan has followed the necessary statutory processes.
- 3.9 In terms of the Plan's content, approval of publication does not imply that the Council fully accepts and agrees with its content. The Council will also be a consultee on the Plan and if it has any objections and proposed amendments to the Plan, it has the same rights as any other party to make representations. The Council strongly encourages and expects the Neighbourhood Forum to consider fully any consultation comments made and suggest modifications to the Plan during the examination process in the spirit of good consultation and engagement. These will be taken account of through the independent examination.
- 3.10 To allow the Neighbourhood Plan to progress, Cabinet's approval is sought to publicise the Plan for a minimum 6 week period in accordance with Regulation 16. The Council must publicise details of the plan and how to make representations on its website, as well as make it available for inspection at its offices to ensure that people who live, work and carry out business in the neighbourhood area are able to view it and make representations accordingly. As identified in the Council's Statement of Community Involvement (SCI), the Council is also responsible for publicising the consultation period to those on the Local Plan consultation database and any consultee which are referred to in the consultation statement via email or letter, and where appropriate, by press release and social media. Following this period the Council, in consultation with the OPDC and the Forum, must select and appoint an independent examiner. Cabinet's approval is also sought for this to be undertaken and for the draft Plan and its associated documents, plus consultation representations to be submitted to the appointed examiner for independent examination.
- 3.11 Due to the Neighbourhood Plan area also falling within the administrative boundaries of the OPDC, it too is going through a similar approval process for consultation through its Planning Committee.

The Examination and Subsequent Stages

- 3.12 Examination of a Neighbourhood Plan usually takes the form of written representations. Following the examination the examiner will provide a report. The report will include conclusions on whether the Plan meets the basic conditions, if any modifications are needed and whether the Plan should progress to referendum.

Referendum

- 3.13 Upon receipt of the examiner's report, the Council has to outline what actions it will take in response to the recommendations and as soon as possible (within 5 weeks unless the Council decides not to follow the Examiner's recommendations, or agrees another time period with the Neighbourhood

Forum) after making a decision publish a 'decision statement' setting out whether the Plan should proceed to referendum. As it covers more than one Local Planning Authority boundary, the referendum will have to be within 84 working days of the decision to hold one having taken place.

- 3.14 The referendum is organised by the Council and funded using a grant of £20,000 from the Government. A person is entitled to vote if at the time of referendum, they live in the neighbourhood area and meet the eligibility criteria to vote in a local election. If more than 50% of people voting in the referendum are in favour of the Plan then the Plan can be made (given legal effect) by the local planning authority. It has to do this within 8 weeks of the referendum. The only circumstance where the local planning authority is not required to make the Plan is where it would breach, or otherwise be incompatible with, European or Human Rights obligations.

Other processes towards adoption

- 3.15 Once the Neighbourhood Plan is 'made' (adopted) it will form part of the development plan. Planning applications in the Neighbourhood Area will be determined in accordance with the Plan unless material considerations indicate otherwise.
- 3.16 The examination of a Neighbourhood Plan by the Inspector may recommend changes, although significant changes are likely to be few in number. The Harlesden Neighbourhood Plan has been subject to professional advice and extensive consultation.
- 3.17 The recommendations are in the spirit of supporting neighbourhood planning through expeditious implementation of the Council's statutory role in the adoption process, Cabinet's approval is sought to publish the decision notice, undertake the referendum and to ultimately make the Harlesden Neighbourhood Plan if the majority vote in favour.

Timescales

- 3.18 It is anticipated that consultation will occur in July – September, the Inspector will undertake the examination in late 2018, and the report will be received towards the end of the year. The Council will then consider the report's findings and decide whether to proceed to referendum. If the referendum proceeds this will take place in Spring. If successful, the Plan could then be 'made'.
- 3.19 A summary of the timescales is set out below:
- Late July 2018 – Council and OPDC publish the draft Plan on behalf of the Neighbourhood Forum for public consultation for a minimum of 6 weeks
 - Summer/Autumn 2018 – Council's response to the draft Harlesden Neighbourhood Plan will come to Cabinet for approval
 - Autumn 2018 – The Strategic Director appoints an independent examiner in consultation with OPDC and the Neighbourhood Forum
 - Autumn 2018 – Draft Plan and consultation representations are submitted for independent examination

- Examination takes place through written representations and/or hearings – modifications may be proposed throughout this process
- Examiner’s report received
- Usually within 5 weeks – Strategic Director in consultation with Cabinet Member publishes the Council’s decision notice and updates the Harlesden Neighbourhood Plan
- Within 84 working days – The Council undertakes a referendum
- Within 8 weeks – Subject to a positive referendum result, the Neighbourhood Plan is ‘made’ (i.e formally adopted) by the Council (delegated to Strategic Director through this report) and OPDC

4.0 Financial Implications

4.1 Funds are available to support Neighbourhood Planning from Government. The Council has to date been awarded £10,000 to support the preparation of the Plan. A further £20,000 will be paid when a referendum date has been set. This will cover the cost of the examination, referendum and provide a small contribution towards officer time expended. The budget is managed by the Planning Policy Team within Spatial Planning and has been taken account in budget planning.

4.2 Policy D1 sets out the Neighbourhood Plan’s priorities for the use of Neighbourhood Community Infrastructure Levy (NCIL) funds. Final decisions on spending of NCIL funds are still made by the Council through the established NCIL process¹ which includes consideration of bids against criteria covering: being in accordance with the CIL Regulations, having community backing, supporting and mitigating the impact of development on the area, being in accordance with Council and CIL Neighbourhood priorities, being one-off and not requiring ongoing revenue funding from the Council, benefiting the broadest section of the community and offering value for money. The Head of Planning and the Cabinet Member for Regeneration, Highways and Planning make up the shortlisting panel. A separate review of the NCIL process has been initiated by the Council which may propose changes to the criteria and the panel membership.

5.0 Legal Implications

5.1 Once adopted a Neighbourhood Plan will form part of the development plan for the borough. There is a duty upon the Council to provide support and advice to communities wishing to bring forward a Neighbourhood Plan in accordance with The Neighbourhood Planning (General) Regulations 2012 as amended.

6.0 Equality Implications

6.1 The Equality Act 2010 introduced the public sector equality duty under section 149. It covers the following nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The Council must, in exercising its functions, have “due regard” to the need to:

¹ www.brent.gov.uk/cil

1. Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 2. Advance equality of opportunity between people who share a protected characteristic and those who do not.
 3. Foster good relations between people who share a protected characteristic and those who do not.
- 6.2 There is a requirement for the Council to ensure that, in granting Neighbourhood Forum and neighbourhood area status, those applying are representative of the area covered. Harlesden Neighbourhood Forum have satisfied this requirement. An Equality Analysis Assessment was initially undertaken when the Neighbourhood Forum and neighbourhood area were designated which showed no adverse impacts.
- 6.3 The content of the Plan is a matter for Harlesden Neighbourhood Forum. The Plan's focus on improving opportunities for Harlesden's population however is likely to ensure better outcomes for those with protected characteristics, particularly ethnic minorities who have very high levels of representation in the Neighbourhood Area.

7.0 Consultation with Ward Members and Stakeholders

- 7.1 Consultation the Forum has taken to date with stakeholders including with Ward Members is set out in the Harlesden Neighbourhood Plan Consultation Statement (May 2018). Ward Members in association with the Cabinet Member for Regeneration, Highways and Planning have been briefed subsequent to the Plan's submission on contents and the next stages.

8.0 Human Resources/Property Implications

- 8.1 None specifically arising as a result of this report.
- 8.2 The Neighbourhood Plan contains a proposal to designate Harlesden Branch Library as a locally listed building. The Council is keen to ensure this designation will not undermine the building's potential role in providing library/community services.
- 8.3 In addition the draft Plan also identifies an aspiration (not formal planning policy) that the Forum will put forward an application for Challenge House to be an Asset of Community Value (ACV). This is a separate statutory process to the Neighbourhood Planning Regulations upon which its incorporation in the Plan has no bearing, however, the Council as the landowner will object to any such application should it be forthcoming.

Report sign off:

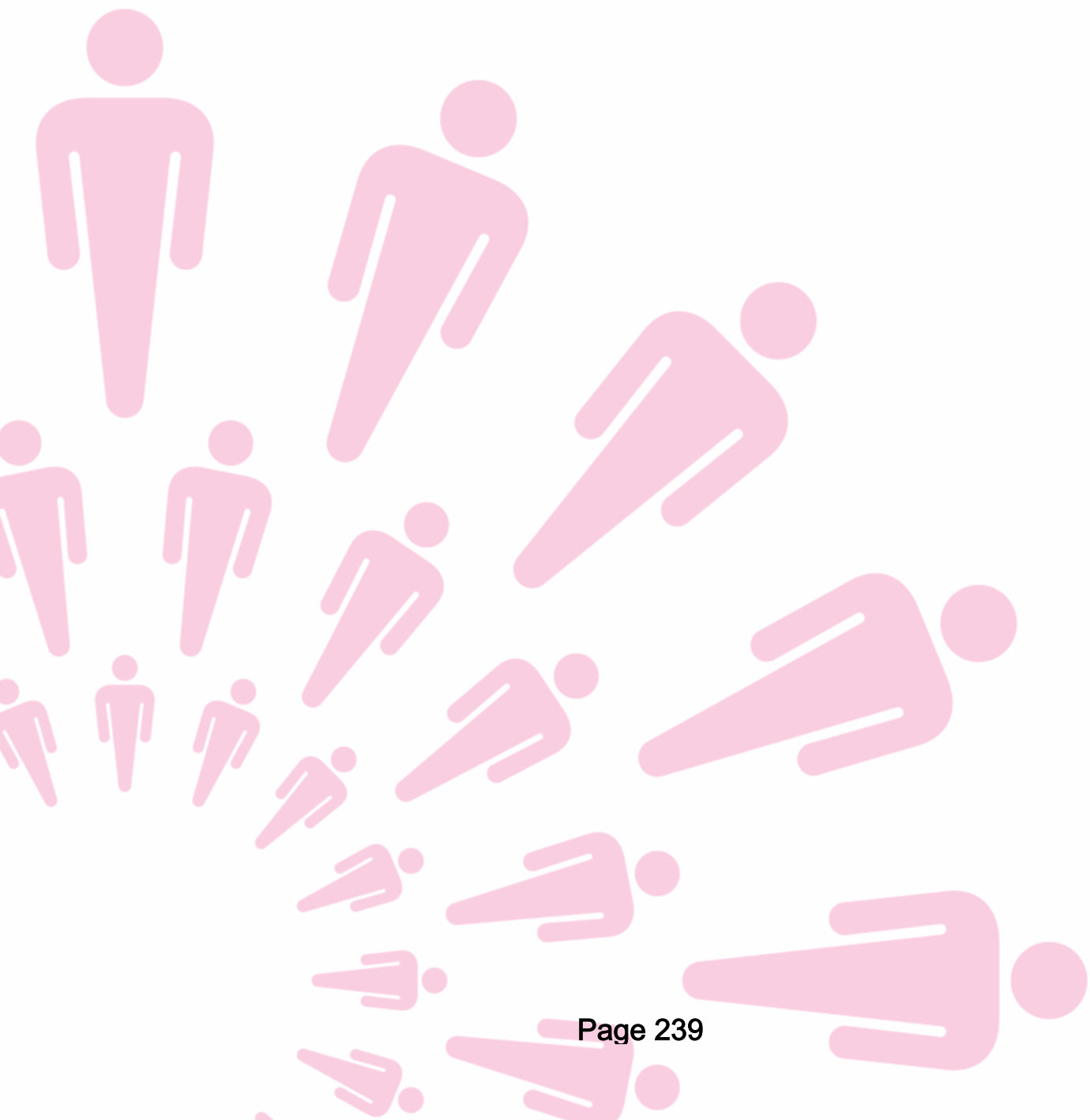
AMAR DAVE
Strategic Director of Regeneration &
Environment.

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HARLESDEN NEIGHBOURHOOD PLAN

2018 - 2033

Submission Draft May 2018



*Images in this document produced by Harlesden Neighbourhood Hood Forum
unless otherwise stated.*

*With thanks to Crisis Brent Community Researcher volunteers and photography group, as well as
to our Forum members, local volunteers and all those who have contributed to the preparation
of this document.*

A welcome from the Chair of the Harlesden Neighbourhood Forum

Welcome to the Harlesden Neighbourhood Plan - a vision of how Harlesden can develop and grow over the next fifteen years whilst preserving its distinct heritage.

Policies within the Neighbourhood Plan are restricted to matters amenable to planning – primarily the built, physical environment. The Plan's remit does not extend to local services, cultural and arts activities or economic development, although of course planning policies can contribute to the protection and growth of all these things. Harlesden Neighbourhood Forum's ambitions for our area however go far beyond planning policy. We hope you continue to engage with the development of the Plan and work of the Forum throughout the formal process and beyond.

Beyond the Plan we are keen to develop an exciting and unique offer for visitors and residents alike based on Harlesden's cultural and artistic diversity.

Harlesden is a colourful, neighbourhood in north west London, home to people from across the world, where you can sample a dizzying range of cultures and cuisines from Brazilian to Polish, Trinidadian to Somali. Where, in a single visit, you can pop into some of the best Caribbean food stores in London, admire the beauty and history of Harlesden's churches or enjoy the outdoors in beautiful Roundwood Park or one of our newly regenerated pocket parks.

Over the decades Harlesden has changed from a quiet suburban village to a bustling town centre, home to successive generations of people settling in London. From the 1950s onwards Irish and Caribbean people made their home in Harlesden and today the area welcomes growing West-African, Brazilian, Portuguese, Central and Southern European and Somali communities.

Whilst the Neighbourhood Forum celebrates Harlesden's heritage and achievements, we recognise that in the current context many of our residents are struggling with issues affecting people across London, such as increasing living costs, access to decent employment and housing and protecting the individuality and diversity of the neighbourhood in the face of large-scale new developments.

Our heartfelt desire to preserve the best of Harlesden for future generations, and to encourage change and development that genuinely benefit all members of the community, has led us to develop this Neighbourhood Plan for the area. The Neighbourhood Plan offers a fifteen-year vision for Harlesden that attempts to address head on the challenges and opportunities that we face.

For us, successful implementation of the Neighbourhood Plan means that as you move around Harlesden, whether you live or work here, you will see a welcoming area: well-maintained streets that encourage people to walk and be part of the community; buildings that retain and present Harlesden's heritage and history; a diversity of shops,

cafes and other services that draw on Harlesden’s character and provide local jobs to boost the economy.

What’s on offer for people to do and buy on the high street and throughout the area evolves as the community and the area does; but there is something for all ages and interests.

Not only do people feel Harlesden meets their consumer and lifestyle needs, but people from surrounding areas are drawn to it too. There are pleasant green spaces dotted throughout, with local community groups taking ownership and pride in what’s on their doorstep. The existing affordable housing is well designed and blends in throughout the area, so there is always a resilient mix and no one part becomes a focus for deprivation.

If this vision becomes reality, Harlesden will be a thriving community packed with potential. However, we will continue to need the community’s support and input. To get in touch, please contact us at info@HarlesdenNeighbourhoodForum.com.

Rev. Leao Neto

Chair of Harlesden Neighbourhood Forum



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1. INTRODUCTION

- 1.1. The Harlesden Neighbourhood Plan Area (or Neighbourhood Forum boundary) is part of suburban London based on Harlesden town centre with its residential hinterland as shown below. The Area is almost wholly within the London Borough of Brent but small parts are also in the boroughs of Ealing and Hammersmith & Fulham. The local planning authority for most of the Area is Brent Council, although a small part of the Area to the south is the responsibility of the Old Oak and Park Royal Development Corporation (OPDC), this includes Willesden Junction Station.

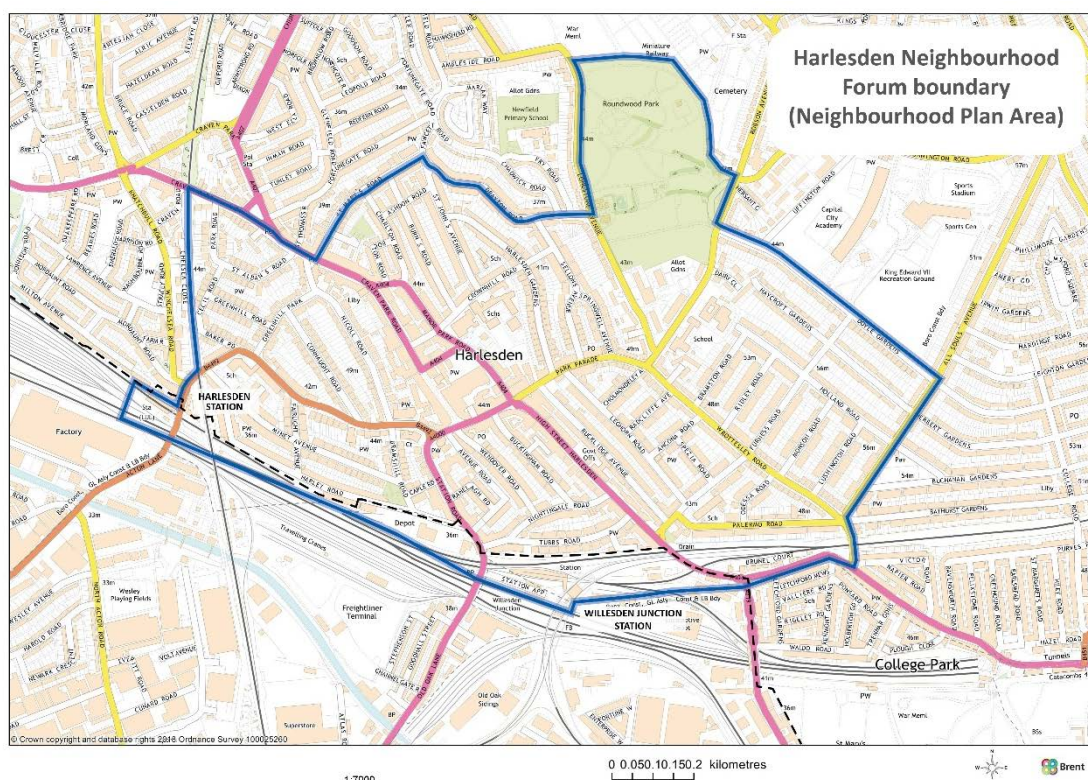


Fig.1 Harlesden Neighbourhood Forum boundary & Neighbourhood Plan Area, OPDC area beneath dashed line (Please see Appendix B for a larger image)

What is a Neighbourhood Plan?

- 1.2. Neighbourhood planning is a right for communities introduced through the Localism Act 2011. Communities can shape development in their areas through the production of Neighbourhood Development Plans. Neighbourhood Development Plans become part of the Local Plan and the policies contained within them are then used in the determination of planning applications.
- 1.3. This Neighbourhood Plan (also referred to as the Plan) for Harlesden belongs to the whole community and as such comments and queries are welcomed on any aspect of the Plan. There is a glossary at the end of this document for clarity on technical terminology (Please see Appendix A.)

Why Harlesden needs a Neighbourhood Plan

- 1.4. Harlesden has a vibrant town centre with a wide variety of shops and cafes catering to its many local communities, stately Victorian architecture, pocket parks providing oases of green space and a growing population. However, in planning terms, Harlesden has experienced a long period of decline. Despite government funded initiatives over the years to improve and regenerate the area, it continues to display characteristics of an inner-city area that has seen better times. For example, it has high levels of deprivation, including relatively high levels of unemployment, high levels of homelessness and overcrowding and low incomes. It is a very densely developed area whose population increased substantially (by 50%) between 2001 and 2011 to reach 18,900. Although it is doubtful that this rate of growth will be maintained, population projections for London show a growth of 23% for the whole of London between 2011 and 2031, meaning that there will continue to be huge pressure on resources, especially housing and land, for the foreseeable future.
- 1.5. At the same time, there are signs that parts of the area are becoming more prosperous. The housing stock is generally good and the town centre has recently been improved with the implementation of a new road scheme, including the implementation of a shared surface for part of the High Street and the refurbishment of the Jubilee Clock. There is potential for further improvement in the town centre based on Harlesden's rich heritage in the arts and as a shopping destination for numerous communities. Harlesden can also benefit from the regeneration at Old Oak which will bring major improvements to access as well as significant regenerative investment to the surrounding area, particularly to the south of Willesden Junction station.
- 1.6. The Neighbourhood Plan can promote the type of development that is important to meet the needs of the community, including housing, community facilities, business space and appropriate shops. The Harlesden Neighbourhood Plan sets out a vision as to how Harlesden should develop over the next 15 years.

Who has prepared the Plan?

- 1.7. Harlesden has a local community united in its desire to improve the fortunes of local people and the area. The Neighbourhood Forum, which was set up primarily to deliver a Neighbourhood Plan, builds on a recent history of community action. The Harlesden Town Team was set up in 2010 to improve the town centre, ensuring that the local community's voice is heard on matters relating to the town centre. Also, important locally is Crisis Skylight Brent, part of the national homelessness charity Crisis, which has offered coordination support to the Neighbourhood Forum. It is intended that the Plan will guide change locally to create a balanced and vibrant area and community.

How the draft Plan was produced

- 1.8. A Steering Group was set up in October 2014 to establish a Neighbourhood Forum and draw up the Neighbourhood Plan Area by consulting in the local area on a boundary and a constitution for the Forum. The Forum was formally launched in April 2015. The designation of Harlesden Neighbourhood Forum and Neighbourhood Plan Area was approved by Brent Council in August 2015 and by the OPDC in November 2015. And the inaugural committee was elected (and subsequently elected annually) to oversee the development of the Plan.

- 1.9. It is the Committee which has been primarily responsible for producing the Plan, informed and advised through an extensive program of consultation and engagement. A full record of how the Forum engaged and consulted with local people, statutory bodies and stakeholders in the development of the Plan is laid out in the accompanying document ‘Statement of Consultation’¹.
- 1.10. To drive the work forward, a number of topic working groups were set up, comprising of Committee members as well as other Forum members with a particular interest in the topic. These groups explored the Plan topics in some depth and reported back to the Committee and the main Forum. Supporting evidence was gathered and local planning issues, which were often intertwined with social issues experienced in Harlesden, were identified and discussed at Forum meetings. In light of these discussions individual chapters of the Plan were produced.

The Neighbourhood Planning process

- 1.11. The draft Plan was subject to statutory pre-submission consultation in April-May 2017 and has been amended in light of that, and further, consultation. It is now at the stage of submission to the local Planning Authorities for assessment. There will then be a period of formal consultation, to be determined by the local authorities, followed by an independent examination. The final stage will be a local referendum late in 2018. If local people vote to adopt the plan, it will become a statutory planning document.
- 1.12. A vision was drawn up of how the Forum wanted the area to develop over 15 years. The end of the Plan period is therefore 2033.

Format of the Plan

- 1.13. The Plan comprises a vision for the area, a set of objectives and a number of policies set out in interrelated topic chapters. The planning policies are in the light blue boxes. There are also a number of community aspirations or statements of intent, sometimes requiring action by the Forum or other agencies. These are in the pale orange boxes.

Blue boxes = Harlesden Neighbourhood Plan formal policies

Orange boxes = Community Aspirations to guide development and local projects

- 1.14. Towards the end of the document there is a chapter on Site Allocations and Other Potential Development Sites which gives preferred uses and policy for individual development sites. There is a section on Design Principles, comprising key design criteria and guidance notes for future town centre development. The final chapter explains how the Forum expects the delivery of the Plan’s vision to happen.

¹ The Statement of Consultation, along with a second accompanying document - the ‘Basic Conditions Statement’ - can be found on the Harlesden Neighbourhood Forum website under ‘The Plan’.

2. RELEVANT PLANS AND PLANNING POLICY DOCUMENTS

Introduction

- 2.1. The Neighbourhood Plan has to have regard to, and be in conformity with, existing Plans and planning policies at local, regional and national level. National planning policy is mainly set out in the National Planning Policy Framework (NPPF).
- 2.2. In London there is an additional regional level of Plan making. This is called the London Plan and plans below this level, i.e. both borough Local Plans and Neighbourhood Plans, must be in conformity with it. The Neighbourhood Plan should be aligned with the strategic needs and priorities of the wider local area so they must be in general conformity with the strategic policies of the relevant Local Plans.

NATIONAL PLANNING POLICY FRAMEWORK

- 2.3. The National Planning Policy Framework (NPPF) sets out national planning policy and provides general guidance on a wide range of planning matters. It includes a presumption in favour of sustainable development, i.e. if a planning application is made which is considered to be sustainable development then there has to be good reason for rejecting the proposals. Where there are no policies relevant to the application, either within the Neighbourhood Plan or other relevant and up-to-date plans for the area, then Brent Council should grant permission unless material considerations indicate otherwise.
- 2.4. The NPPF outlines the purpose of neighbourhood planning as to *“give communities direct power to develop a shared vision for their neighbourhood and deliver the sustainable development they need”* (Para. 183).
- 2.5. The NPPF establishes the framework for developing local and neighbourhood plans. In terms of producing Neighbourhood Plans, the NPPF is clear that ambitions for an area *“should be aligned with the strategic needs and priorities of the wider local area”*. As the principles of the NPPF as set out in paragraph 14, are based on *“a presumption in favour of sustainable development”* it is stated that *“the application of the presumption will have implications for how communities engage in neighbourhood planning. Critically it will mean that neighbourhoods should:*
 - *develop plans that support the strategic development needs set out in Local Plans, including policies for housing and economic development;*
 - *plan positively to support local development, shaping and directing development in their area that is outside the strategic elements of the Local Plan.*

2.6. In delivering sustainable development, the NPPF sets out planning policy for a number of topic areas. The Harlesden Neighbourhood Plan policies have been informed by the guidance set out in the NPPF, with the following topics being the most relevant:

- Building a strong, competitive economy
- Ensuring the vitality of town centres;
- Promoting sustainable transport;
- Delivering a wide choice of high quality homes;
- Requiring good design;
- Promoting healthy communities;
- Meeting the challenge of climate change...;
- Conserving and enhancing the natural environment; and
- Conserving and enhancing the historic environment

2.7. In March 2018 the Government began consultation on proposed amendments to the NPPF. This includes a number of proposed changes such as new policy on delivering a sufficient supply of homes.

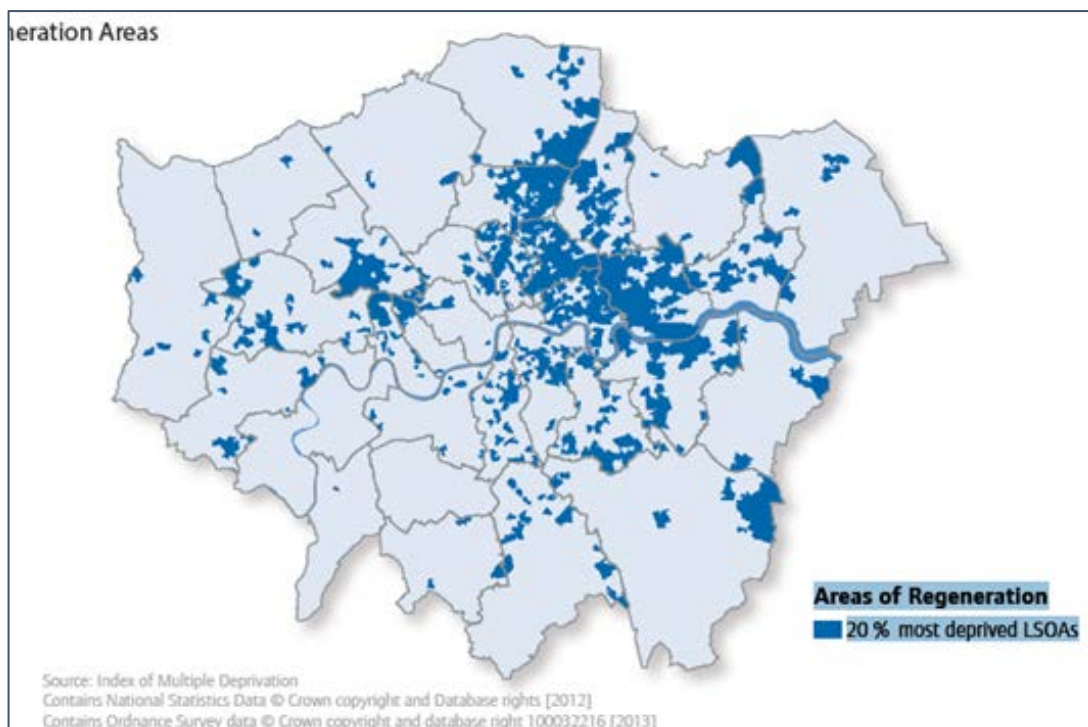
LONDON PLAN

2.8. A Neighbourhood Plan must be in general conformity with the London Plan. The London Plan contains a lot of detailed planning policy which must be applied, if applicable, to proposals in the Harlesden Neighbourhood Plan Area unless there are very good reasons for not doing so.

2.9. It contains some policies of particular relevance to the Harlesden area, including for example, the identification of Old Oak Common (which includes part of the Neighbourhood Plan Area) as an Opportunity Area. According to the existing London Plan *“Old Oak Common has significant regeneration potential for new housing and jobs and could make a major contribution to London’s position as a world business centre.”*

2.10. *Almost all of the Harlesden Neighbourhood Plan Area also falls within a designated Regeneration Area as shown on Fig.2 below. According to policy 2.14 of the London Plan, “the Mayor will work with strategic and local partners to co-ordinate their sustained renewal by prioritising them for neighbourhood-based action and investment”. Policy also requires Boroughs “to set out integrated spatial policies that bring together regeneration, development and transport proposals with improvements in learning and skills, health, safety, access, employment, environment and housing”.*

Fig.2 Greater London Regeneration Areas



- 2.11. Harlesden is designated as a District Centre in the London Plan. It is classified as having medium potential for growth and where existing capacity can be utilized to achieve regeneration objectives including physical, environmental and economic renewal.
- 2.12. Part of the Neighbourhood Plan Area is also currently within the Park Royal Strategic Industrial Location (SIL). Policy 2.17 for such locations states that *“Development proposals (in SILs) should be refused unless they fall within the broad industrial type activities”* as defined in the London Plan.
- 2.13. A draft new London Plan was published for public consultation on 29th November 2017. This, when adopted, will supersede the existing London Plan. It is currently estimated that adoption will be in autumn 2019.

BRENT LOCAL PLAN

- 2.14. Brent’s Local plan comprises a number of documents. The main one is the Core Strategy which sets out the spatial vision of how Brent should be in 2026 and how this will be achieved. It includes the overarching spatial strategy and key planning policies.

Core Strategy

- 2.15. One of the key challenges set for the Core Strategy is to promote housing development to exceed the London Plan Target for Brent comprising more affordable and more family housing. Although Harlesden isn’t one of the 5 growth area of the borough identified in the Core Strategy (because of the lack of large development sites), it is identified as a town centre where new retail development should be completed. Paragraph 5.10 recognises that *“New retail investment is vital if Brent’s declining centres are to be regenerated and thus continue to be important foci for their local communities”*.

Site Specific Allocations

2.16. Another important document comprising part of Brent's Local Plan is the Site Specific Allocations document. This includes policy and proposals for specific sites in the borough including 5 in the Harlesden Neighbourhood Plan Area. Of these 3 have been developed and the two remaining sites are detailed below. It is appropriate for the Harlesden Neighbourhood Plan to update and modify these site allocations.

Harlesden Plaza

2.17. This site comprises the Tesco store together with neighbouring shops and car park as well as some High Street properties including the Methodist Church.

2.18. The site is in multiple ownership. Proposals are for a mixed-use development including supermarket, residential development, community space and public space.

Manor Park Road

2.19. This site comprises Industrial buildings including Manor Park Works located behind existing commercial and retail development set back from the junction of Manor Park Road and Park Parade.

2.20. Proposals are for residential development with amenity/open space.

Development Management Policies

2.21. Also comprising the Brent Local Plan is the Development Management (DM) Policies document. The DM Policies document was adopted by Brent Council in November 2016. It includes detailed policies for determining planning applications, relating to the full range of development possibilities, across the borough. For example, it includes proposed policy for change of use from shops to take-aways, policies on the design of new development, conservation, sustainability and a range of other matters. A new designation for the boundary of Harlesden town centre is included which means the centre boundary extends down Station Road towards Willesden Junction station and along the High Street to Scrubs Lane.

Review of Brent's Local Plan

2.22. Brent has started a review of its Local Plan and has undertaken initial evidence gathering work and public consultation on Issues and Options. The current intention of the Council is that there will be a round of public consultation on the preferred approach and draft development sites and policies in late 2018, statutory public consultation in spring 2019 and adoption by the end of 2020. See figure 3 below for Brent Local Plan policies map.

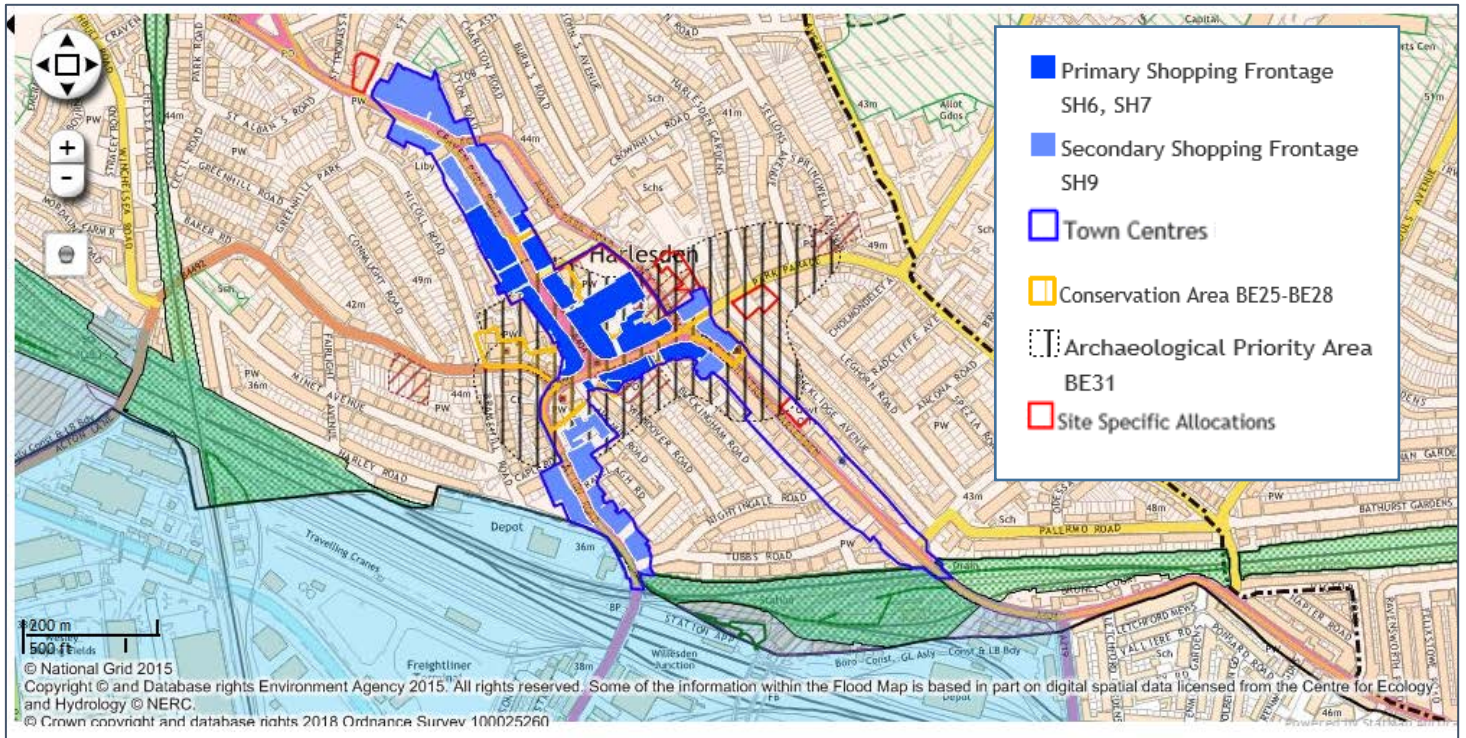


Fig. 3 Extract from Brent's Local Plan Policies Map showing Harlesden town centre²

HAMMERSMITH & FULHAM AND EALING LOCAL PLANS

2.23. A small part of the Neighbourhood Plan Area just to the north of the West Coast Main Line falls within these two boroughs. It is important therefore to have regard to relevant policy in these boroughs' Local Plans. The most important of these is the designation as a Strategic Employment Location of the bus depot site and adjacent land in Ealing's Local Plan.

OLD OAK AND PARK ROYAL DEVELOPMENT CORPORATION

2.24. Since 1st April 2015 the Local Planning Authority for the southern part of the Neighbourhood Plan Area, around Willesden Junction station and the bus depot, has been the Old Oak and Park Royal Development Corporation (OPDC). The OPDC now determines planning applications within its area, which covers the whole of Park Royal as well as Old Oak, and is now the Local Plan making authority for this area. The intention is to adopt a Local Plan for the area by 2018.

2.25. In the meantime, the Mayor of London has produced a Planning Framework for the Old Oak and Park Royal Opportunity Area which was adopted in November 2015. This document provides supplementary detail to the planning policies contained within the London Plan in the form of Supplementary Planning Guidance (SPG). It includes a vision and objectives for the regeneration of the area as well as setting the context for the quantum and type of development to be delivered.

² Source <https://www.brent.gov.uk/policies-map>

- 2.26. The key parts of the document of particular importance to Harlesden deal with development within and close to the Harlesden Neighbourhood Plan Area as well as the impact of new transport systems and the scale of development that will be brought forward. Examples of this are the guidelines for development around Willesden Junction station, such as on the height of buildings and how this will link into Harlesden town centre.
- 2.27. The OPDC produced a draft Local Plan for Old Oak and Park Royal which included detailed policies and proposals for the area. This was available for public consultation in February and March 2016. Since then a revised draft Plan was made available for public consultation in July 2017, with a second revised draft being made available for public consultation in June and July 2018.
- 2.28. This contains significant policy relevant to the Harlesden Neighbourhood Plan Area, both in terms of policy for the development of sites within the Area as well as for development in the rest of Old Oak and Park Royal which could have significant effects on Harlesden. For sites within the Harlesden Neighbourhood Plan Area the key section of the OPDC draft Plan is that relating to Willesden Junction, i.e., Policy P11 in Chapter 4 Places. This is accompanied by a diagram, shown below in Fig 4 (Neighbourhood Plan Area boundary added as red line). This shows some of the key spatial policies in the Plan such as the designation of Harlesden Bus Depot site as part of a Strategic Industrial Location and the Old Oak High St / Major Town centre turning east to link with Harrow Road and a new public square to the east of existing station.

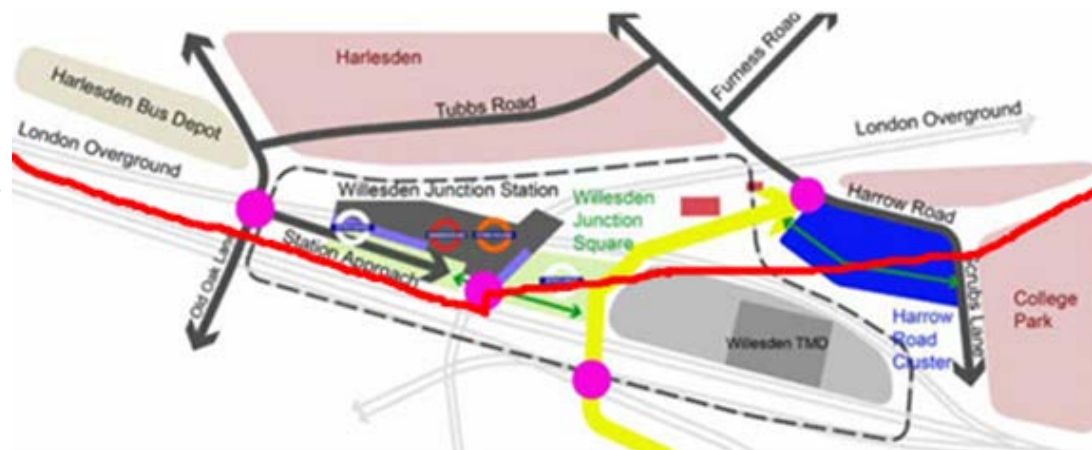


Fig. 4 OPDC Revised Draft Local Plan Willesden Junction Place Diagram (Figure 4.50)

- | | |
|---|--|
| Clusters | Proposed Overground Station |
| Place boundary | Existing residential neighbourhood |
| Old Oak High Street / Major Town Centre | Building of heritage interest |
| Key routes | Strategic industrial location (SIL) |
| Walking and cycling routes | Station entrance |
| Railway lines | New and Improved junction / bridge / underpass |
| Key public accessible open space | Transport interchange |
| Rail Depot | |

2.29. Other key policy set out in P11 relevant to Harlesden includes:

- contributing to the delivery of a minimum of 600 new homes
- contributing to the delivery of 200 jobs and delivering a range of high quality B1 workspaces
- contributing to the delivery of Old Oak High Street as part of a new major town centre by delivering a range of town centre uses along its length
- encouraging activation of the area, particularly along Station Approach, Old Oak High Street, within and around Willesden Junction and the new station square
- Supporting the neighbouring Harlesden district town centre by submitting a Harlesden Enhancement Strategy where an application provides over 5,000 sq. m of town centre uses
- contributing to and/or delivering a permeable, inclusive and accessible street network that supports new and improved connections between Old Oak and Harlesden
- delivering a high quality, well-connected, network of multifunctional publicly accessible open spaces, including Willesden Junction Station Square
- strengthening local identity and character by conserving and enhancing, the Willesden Junction substation

3. VISION AND OBJECTIVES

3.1. The vision for Harlesden was drawn up by the local community after a visioning exercise at a meeting in February 2016, and is seen as aspirational but also realistic:

Vision

'The Harlesden Neighbourhood Plan outlines our vision to build a collaborative community that embraces the evolving cultural identity of Harlesden, while celebrating its rich history and heritage. The Harlesden Neighbourhood Forum aims to combat deprivation and increase the wellbeing of its residents by addressing the importance of affordable housing, a thriving local high street and local economy with increased access to opportunities in a safe and clean environment.'

3.2. From the Vision flow a number of objectives for Harlesden which have been developed and endorsed by the Forum after the key planning issues were identified and discussed. The challenges which arose from the identification of the planning issues are:

- Dealing with the pressures on land in a densely-built area so that sufficient development can be delivered, in a sustainable way and which meets the needs of the growing population.
- How to ensure that there are sufficient homes, particularly affordable homes, to meet local needs.
- To address the need for local people, particularly the unemployed, to access jobs including the new jobs that will be delivered in Old Oak.
- Developing the town centre so that it provides a balanced range of shops and services
- Improve transport access for residents and visitors whilst minimising the impact of traffic on the town centre and the residential environment.
- Improving access to open space, including play provision, for residents.
- Ensuring that the best aspects of the environment, such as heritage assets or buildings that provide the area with its character, are protected and enhanced, and that the highest quality of design is promoted for new development.
- The need to retain existing community assets and ensure that there is sufficient social infrastructure to meet the needs of the growing population.

Objectives:

- Deliver an increase in the number of new affordable homes, including those for rent and for first time buyers.
- Reduce homelessness locally
- Protect existing jobs and improve job opportunities for local people
- Improve the attractiveness of the town centre by improving its vitality and viability
- Improve public transport access, in particular through station improvements.
- Reduce the impact of traffic on the area
- Increase the amount of open space locally and improve the street environment.
- Protect buildings / structures that contribute to the area's character
- Protect and improve existing community facilities.
- Provide a new community hub which can act as a focal point for the area

Sustainable development

- 3.3. In accordance with the requirements of National Planning Policy and with planning objectives and policies in the London Plan and Local Plans, policies set out in the Neighbourhood Plan are framed where appropriate so that they will help achieve sustainable objectives, including addressing and mitigating climate change.
- 3.4. Those proposing development should also have regard to policies in the London Plan and relevant Local Plans, which address a complete range of environmental issues such as climate change (adaptation and mitigation), air quality, noise and waste as well as the location of development so that that it can be easily accessed by a range of travel modes. The Neighbourhood Plan includes policies which will lead to development being more sustainable by, for example, promoting trip-generating development in the town centre where public transport, walking and cycling access is good, proposing higher density housing development in line with the London Plan's density matrix, i.e. where public transport access is better (Policy H2), improving access to public open space and play facilities (Policies E1 and E3), greening the environment (Policy E8) and promoting and prioritising sustainable modes of transport alongside a reduction in car parking (Policies T1, T3, T4 and Site 1).

Policy G1 – Sustainable Development

In proposing development within the Neighbourhood Plan Area, it should be ensured that development is sustainable and, in particular, regard should be had to policies in chapter 5 of the London Plan and policies CP19 and DMP9 of Brent's Local Plan.

4. POLICIES

All of the policies which feature in the Harlesden Neighbourhood Plan are listed for reference below, however they also appear, and are designed to be read, alongside evidence and supporting text laid out from Chapter 6 onwards.

Sustainable Development

Policy G1 – Sustainable Development

In proposing development within the Neighbourhood Plan Area, it should be ensured that development is sustainable and, in particular, regard should be had to policies in Chapter 5 of the London Plan and policies CP19 and DMP9 of Brent's Local Plan.

Housing

Policy H1 – Site allocations and potential sites for new housing

The following **site allocations** are identified as development sites which should include housing:

- Harlesden Plaza (Site Allocation 1, and see also on this site Environment and Open Space chapter 'Town Square' and Design Principles chapter)
- Salvation Army Hall and Manor Park Works, Manor Park Road (Site Allocation 2)
- Former Willesden Ambulance Station, 164 Harlesden Road (Site Allocation 3)
- Willesden Junction Station (Site Allocation 4)

The following **potential development sites**, if brought forward for development in the future, should also include housing:

- Site at junction of High Street and Furness Road (north side)
- Vacant land on Harley Road
- Land at Challenge Close and rear of 50-70 Craven Park Road

Other uses in addition to housing may be suitable on some sites (See more detail about these sites in Chapter 11 'Site Allocations'.)

Policy H2 – New housing density

Density of new housing development will be expected to be towards the upper end of the density ranges relevant to the location of the proposed housing site, subject to being acceptable in terms of local context and design. Density at Willesden Junction will be determined by the OPDC's Local Plan.

Policy H3 – Housing floorspace retention

A net loss of housing floorspace will not be acceptable in Harlesden apart from the ground floor properties in Station Road. These form part of an existing shopping parade which has been designated as part of Harlesden Town Centre by Brent. As such, the proposed use is appropriate within a town centre as it provides active frontage. Residential units above should be retained.

Community Facilities

Policy CF1 – Community space provision

Harlesden Plaza has been identified as a development site where space for the community can be provided on development / redevelopment. If this site is not brought forward for development then CIL funds, if and when available, will be targeted for the provision of new community space and/or improvement of existing ones.

Environment and Open Space

Policy E1 – Public open space provision

The provision of new public open space will be sought within the area deficient in local open space on the development of sites over 0.5 hectares (See map in Fig. 14 in the Plan which defines this area including the area to the south of the Brent borough boundary shown as blank).

Policy E2 – Food growing space provision

Local food growing will be promoted by encouraging major new residential development to include space for residents to grow their own food.

Policy E3 – Safe play provision

Harlesden Neighbourhood Forum will consider options for implementing safer streets schemes, including areas for children's play.

The priority area for the provision of new play areas will be the area shown as deficient in local open space (See map in Fig. 14 in the Plan which defines this area including the area to the south of the Brent borough boundary shown as blank).

One of the priorities for any CIL funding in the Neighbourhood Plan Area will be for the provision of safe play space in streets.

Policy E4 – Non-designated heritage assets

The following buildings / features are identified as Non-designated heritage assets that should be subject to relevant London Plan and Brent Local Plan policy:

- St Margaret's & St George's, 67 Craven Park Road
- Harlesden Branch Library, Craven Park Road
- Harlesden Baptist Church, 27 Acton Lane
- The Shawl pub, 27 High Street
- All Souls Church Vicarage, 3 Station Road
- Postal Delivery Office, Station Road
- Vacant HSBC building, 60 High Street
- Le Junction pub, 47 Station Road
- Public art (The Workers) at junction of Rucklidge Avenue & Park Parade
- Church of God of Prophecy, Tubbs Road

Policy E5 – New town square

The provision of a town square will be sought on development / redevelopment of the town centre car park and adjacent properties, also known as Harlesden Plaza. This should be a minimum of 800 m2 in area. (Please see indicative images in Figs. 18-22 in the Plan and Chapter 11 'Site Allocation 1' for more on this site)

Policy E6 – Quality gateways to Harlesden

Development at gateways will be expected to add to the sense of arrival at Harlesden. The quality of development at gateways, and along main routes into the centre from them, will be given significant weight when considering planning applications. CIL funding will be directed towards public realm improvements at the principal gateways.

Policy E7 – Public art provision

The provision of public art will be sought on the development of key, large sites in the town centre. In particular, the design of new on-site open space should include a place for public art.

Policy E8 – Tree protection and provision

There should be appropriate mitigation for the loss of trees on development, including a contribution towards the planting of new street trees locally if new trees cannot be provided on site.

One of the priorities for any CIL funding in the Neighbourhood Plan area will be for the provision of new street trees.

Policy E9 – Tall buildings

Tall buildings will be acceptable at Willesden Junction station where it can be demonstrated that they will enhance local character, by responding to existing local architectural and urban design characteristics and will not have an unacceptable harmful impact on their surroundings, including the residential neighbourhoods to the north of the rail tracks.

Buildings of up to 4 storeys will be acceptable on development of the Harlesden Plaza site subject to their impact on surrounding areas and, in particular, providing that development enhances the conservation area and contributes to local character.

Local Economy

Policy LE1 – Local employment sites

Redevelopment of Local Employment sites for alternative use will be acceptable, providing the current employment use is no longer viable, or there are significant regeneration benefits for the site. It should also be demonstrated how applicants have worked to find suitable relocation sites or replacement premises, in the first instance, within the Harlesden area, then within the wider area.

Policy LE2 – Shop front enhancements

Well-designed improvements to existing shop fronts will be welcomed. Proposals for new shop fronts should be designed to be well proportioned and enhance the character of Harlesden. Shop front features of architectural merit should be retained. Improvements will be prioritised within the conservation area and along Station Road.

Proposals for new or altered shop fronts should be prepared in accordance with the guidance and principles set out in Brent Council's Shopfront Guidance.

Policy LE3 – New space for town centre uses

The development of new floorspace for retail or other town centre uses within Harlesden town centre, and connecting into Old Oak High Street town centre, will be supported providing it does not conflict with policies in relevant Local Plans.

Sites are identified in the Site Allocations chapter of this Plan (See Chapter 11) where the development of floorspace for new retail and other town centre uses should be accommodated. The town centre is defined in Fig.3. Brent's Local Plan Policies Map.

Transport and Access

Policy T1 – Willesden Junction Station access

Development at Willesden Junction station should include improvements to, and/or new, pedestrian and cycling access both from Station Road and from Harrow Road. (Please see Chapter 11 'Site Allocation 4' for more on this site)

Policy T2 – Town Centre parking space retention

On any development or redevelopment of the car park site at Tavistock Road/ Manor Park Road 'Harlesden Plaza', a minimum of 60 spaces should be retained as a public car park for the town centre. (Please see Chapter 11 'Site Allocation 1', for more on this site)

Policy T3 – Cycling provision

The priorities for new cycling provision are a new cycle route from Willesden Junction station along Station Road to the High Street together with cycle parking facilities in the town centre.

Policy T4 – Station Road environment improvements

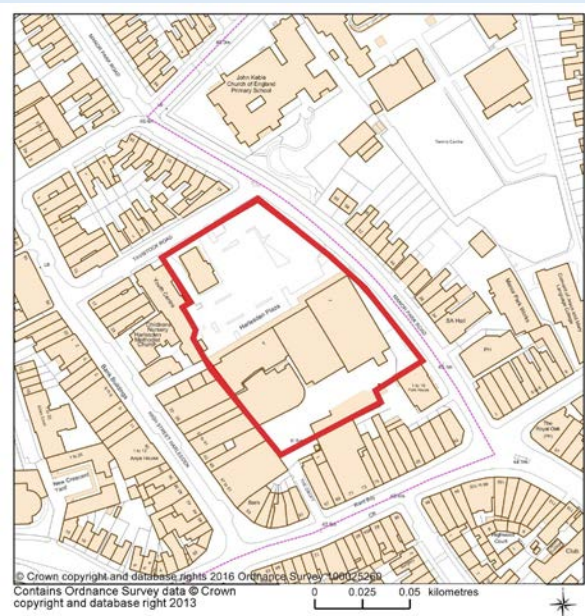
The priority route for improvements to the pedestrian environment is from Willesden Junction station along Station Road to the High Street. Development at Willesden Junction and along Station Road should be designed so as to improve conditions for pedestrians.

Site Allocations

Policy SA 1 – Harlesden Plaza site allocation

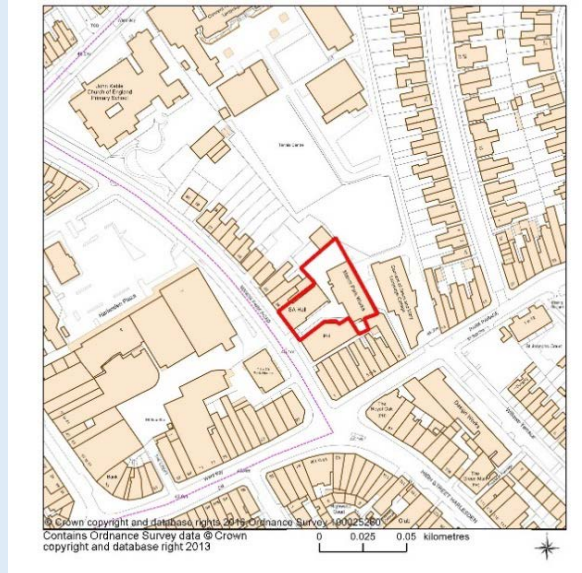
Development should include commercial on the ground floor, replacement public car parking (minimum of 60 spaces), community space, residential on upper levels and a town square open to the public. (Please see in Chapter 8 'Town Square' and indicative images in Figs. 18-22 in the Plan, as well as Chapter 6 Housing and Chapter 12 Design Principles for more on this site).

Any development should contribute towards Harlesden's historic character and respond to local urban design characteristics and should not exceed 4 storeys above ground level. The town square should be positioned so that it is visible from both the High Street and from Manor Road, and should be accessible to pedestrians from these streets including from the south. Ideally, public car parking will be basement parking.



Policy SA 2 – Salvation Army Hall and Manor Park Works site allocation

Development should be for residential and a replacement Salvation Army hall. Development could be brought forward for the Salvation Army site separately, although there are significant benefits, such as the provision of common access off Manor Park Road, if the site is developed comprehensively. Proposals should have regard to the Archaeological Priority Area designation across the site.



Policy SA 3 – Former Willesden Ambulance Station, 164 Harlesden Road Site Allocation

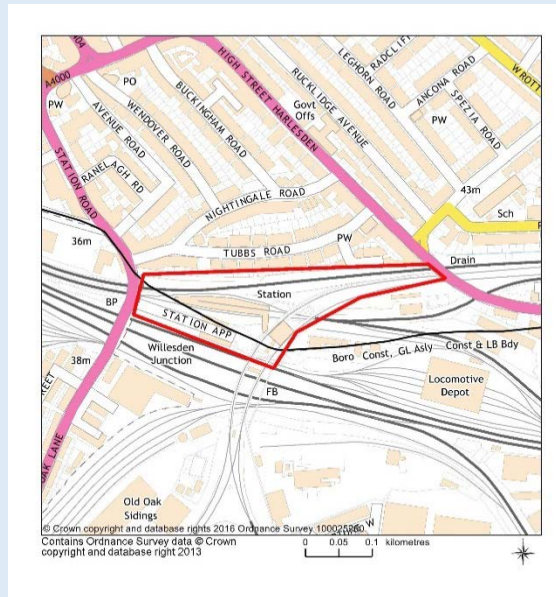
Development of site should be for residential use.



Policy SA 4 – Willesden Junction Station Site Allocation

Development adjacent to, and over, Willesden Junction station should include residential, offices and town centre uses with active frontages at ground level. Improvements to the station should include good pedestrian access from the north, especially from Station Road. Improvements to the access from Harrow Road will also be required, including safety improvements. There should be a direct and attractive pedestrian route to Harlesden from the new bridge over the West Coast Main Line. A cycle route and cycle parking facilities should also be provided.

Any tall buildings should not have an unacceptable adverse impact upon their surroundings.



Design Principles

Policy DP1 – Town centre development design principles

The following principles should to be considered within design options for development proposals in Harlesden town centre:

Material: Prioritisation of brick and other high quality traditional materials present in the conservation area with an emphasis on durability

Form: Buildings should be carefully articulated to retain a feeling of the ‘human scale’ of Harlesden. They should respond positively to the fine street grain present in the conservation area, and the variation in forms, notably at roof level to add visual interest

Height: Heights should be no more than 4 standard storeys

Features: The public square should be designed taking into account the safety and comfort of users of all ages – with well-designed lighting, seating and surfaces. It should be versatile enough to host social and community activities for daytime and evening in all seasons. A softer landscaping element and/or focal point should also be included

Layout and access: Active frontages on the square, natural surveillance and good legibility. Plaza access points in particular should be animated, and prioritise safety (particularly at roads) and visibility

Delivering the Neighbourhood Plan

Policy D1 – Community Infrastructure Levy funding priorities

Priorities for the use of Neighbourhood CIL funds are:

- improvements to the pedestrian environment from Willesden Junction station along Station Road to the High Street;
- provision of a new cycle route from Willesden Junction station along Station Road to the High Street together with cycle parking facilities in the town centre;
- planting of new street trees;
- provision and laying out of new public open space or improvement of existing open space;
- provision of safe play space in streets;
- town centre improvements;
- and community facilities.

5. Community Aspirations

All of the Community Aspirations which feature in the Harlesden Neighbourhood Plan are listed for reference below, however they also appear, and are designed to be read, alongside policies, evidence and supporting text laid out from chapter 6 onwards.

Community Aspiration 1 – Old Oak affordable homes

The Neighbourhood Forum will continue to liaise with the OPDC to try to secure a proportion of the affordable homes delivered at Old Oak are for those in need in the Harlesden area.

Community Aspiration 2 – Affordable housing

The Forum recognises that policy for affordable housing in the London Plan as well as policy DMP 15 of Brent's Local Plan (and ultimately emerging policy in the OPDC Local Plan) will apply to development proposals for housing in the Neighbourhood Plan Area. In order to contribute fully to meeting the levels of need identified for Harlesden, the Forum wishes to see the level of affordable housing provided on individual sites maximised.

Community Aspiration 3 – Harlesden Community Land Trust

The Forum will investigate with key community stakeholders whether there is any commitment towards, and the likelihood of available site(s) for the promotion of, a Community Land Trust for Harlesden.

Community Aspiration 4 – Assets of Community Value

The Forum will nominate the following as Assets of Community Value:

- Challenge House, 1-2 Bank Buildings, Craven Park Road
- Royal Oak, 95 High Street
- Harlesden Picture Palace, 26 Manor Park Road
- Le Junction, 47 Station Road
- The Shawl, 25 High Street

Community Aspiration 5 – Roundwood Park recreation space

The Forum will work with local environmental and community groups to press Brent Council to improve the southern part of Roundwood Park either through the provision of sports pitches or more informal recreational space.

Community Aspiration 6 – Safe play site identification

In order to bring forward safer streets schemes within Harlesden, the Forum will identify locations where schemes are appropriate and liaise with Brent Council to secure funding and implementation, working closely with local nurseries, schools and community groups.

Community Aspiration 7 – Station Road land use

The Forum will continue to engage with the OPDC to encourage a more satisfactory use of the bus depot site and adjacent land. Ideally, this would include residential, open space, and uses with active frontages on Station Road, and subject to the depot being adequately relocated.

Community Aspiration 8 – Opportunities in OPDC area

The Forum will engage with the OPDC, Brent Council and other relevant agencies (including local charities and community groups) to assist people from Harlesden in being given opportunities to improve their skills, training and qualifications and access jobs generated in Old Oak and Park Royal.

Community Aspiration 9 – Town centre expansion

The Neighbourhood Forum supports the expansion of the town centre south towards Willesden Junction station and Scrubs Lane, as proposed by Brent Council and shown on Brent's Policies Map (See Fig. 3 in the Plan).

The Forum will also work with Harlesden businesses to engage with the OPDC and Brent Council to help ensure that, as retail development is proposed and brought forward at Old Oak, it does not have an adverse impact upon trade in Harlesden town centre.

Community Aspiration 10 – Supporting shop front enhancements

Working with local businesses and the Council's Town Centre manager for Harlesden, the Forum will explore opportunities to obtain funding for shop front improvements. Additionally, the Forum will press Brent Council to take enforcement action against shop fronts that are inappropriate and implemented without the necessary planning consent.

Community Aspiration 11 – Promoting the town centre

Alongside local businesses, the Forum will work with Brent Council's Town Centre Manager for Harlesden, to develop a marketing strategy and/or cultural offer for Harlesden and promote the centre as a destination. It will investigate the opportunities for the provision of a speciality market in the town centre.

Community Aspiration 12 – Direct OPDC bus route

The Neighbourhood Forum will liaise with the OPDC, TfL, the boroughs and bus operators to seek a direct bus route from Harlesden through the proposed new High Street to the new Interchange station once the station is operational.

Community Aspiration 13 – Traffic level rise mitigation

The Forum will liaise with the OPDC and TfL regularly to ensure any traffic level increases that may be generated in Harlesden as a result of redevelopment at Old Oak are minimised, and the Forum will also seek mitigation measures for any subsequent increases in traffic levels.

Community Aspiration 14 – Types of Pedestrian and Cycle access improvement

The Forum will work with Brent council, the OPDC, local groups and accessibility and cycling organisations to identify which types of improvements to pedestrian and cycle access in Harlesden are appropriate. The Forum will also support the delivery of subsequent schemes which will make access safer, easier and more appealing.

6. HOUSING

Introduction

- 6.1. The substantial population growth within the area between 2001 and 2011³, together with a lack of new house building locally, has contributed to a worsening housing situation in the area. Harlesden is very densely developed with a population density for Harlesden & Kensal Green wards of 14,795 people per square kilometre as against Brent as a whole at 7,406 per sq. km and London at 5,293 per sq. km.⁴ The population of the area is also growing, having increased by about 50% between 2001 and 2011.

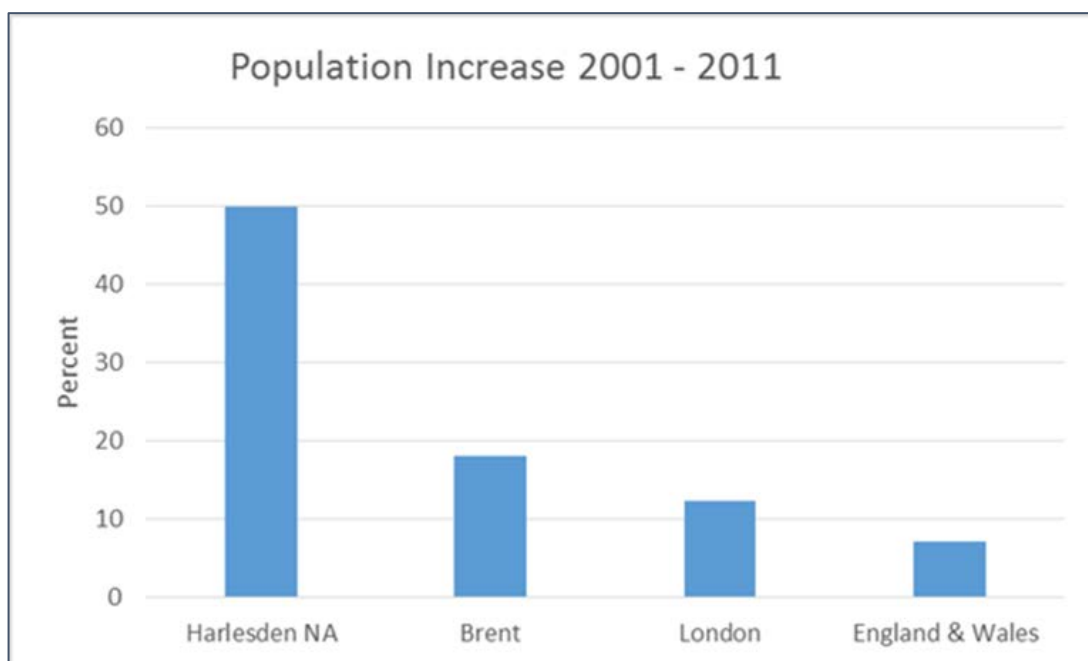


Fig.5
Population
increase

- 6.2. Although this rate of growth for Harlesden is unlikely to be maintained (both Harlesden & Kensal Green are projected to have stable populations between 2016 and 2031 at +1.2% only⁵), population projections for London as a whole show a growth of 23% between 2011 and 2031 meaning that there will continue to be huge pressure on resources, particularly land, for the foreseeable future.
- 6.3. The level of overcrowding in the Harlesden Neighbourhood Plan Area is extremely high by any standards, at 36% of all households. This compares with 30% for Brent as a whole, which itself is extremely high, and 11% for London (2011)⁶.

³ See Housing Needs Assessment via www.HarlesdenNeighbourhoodForum.com

⁴ GLA Datastore, Land Area and Population Density, Ward and Borough, available at <http://data.london.gov.uk/dataset/land-area-and-population-density-ward-and-borough>, March 2018

⁵ GLA Datastore Population Projections, available at <https://data.london.gov.uk/dataset/projections>, March 2018

⁶ Census 2011

- 6.4. Homelessness is also a significant problem in Harlesden and has long been officially recognised as such by local organisations working with homeless people. Although there are no specific figures for homelessness in Harlesden, Brent as a whole experiences amongst the highest levels of homelessness, including households in temporary accommodation, in the country. In March 2016, Brent had the 3rd highest rate of households in temporary accommodation of any London Borough, after Newham and Haringey, at 25.12 households per 1,000 (Dept. of Communities & Local Government).
- 6.5. In terms of Housing Benefit claimants in 2013, Harlesden ward is exceptionally high at 30% whilst Kensal Green ward is high at 19.9% compared to 14.7% for Brent and 12.2% for London.
- 6.6. As well as a need for cheap rental accommodation to house those who are homeless, potentially homeless or living in overcrowded conditions, there is also a need for affordable homes to enable individuals or families, and especially first time buyers, to access home ownership. Currently the cost of homes locally is well beyond the budget of the vast majority of households. Household incomes in Harlesden are very low. A median household income for Harlesden ward of £27,030 in 2012/13 is only 84% of the Brent median (£32,140) and only 69% of the London median (£39,000). Median incomes placed Harlesden ward within the 10 most income deprived wards in London, out of over 628.⁷ Furthermore, the ratio of lower quartile earnings to lower quartile house prices in Brent is 11.95, higher than it has ever been including before the ‘crash’ in 2008, and higher than most other London boroughs and well above the Outer London ratio of 9.79. This ratio is likely to be substantially higher in the Harlesden area which had an average price for a one bedroom flat of £315,000 in April 2017 (Source: Homes & Property)⁸ clearly beyond the means of the vast majority of households locally.
- 6.7. In assessing housing need for Neighbourhood Plans, the Planning Advisory Service (PAS) advice is that “neighbourhood plan housing policy needs to be underpinned by robust, objectively assessed data providing a picture of housing need at the level of the Neighbourhood Plan Area. In most cases, this draws from, but differs in some respects from, the local authority housing needs advice base.”⁹ (PAS Neighbourhood Planning Advice Note - Housing Needs Assessment for Neighbourhood Plans). The primary local authority housing needs advice base is the Strategic Housing Market Assessment (SHMA). There are two which are particularly relevant for Harlesden, as follows.

⁷ GLA Datastore, Ward Profiles and Atlas, available at <https://data.london.gov.uk/dataset/ward-profiles-and-atlas>

⁸ Available at <https://www.homesandproperty.co.uk/area-guides/brent-borough/harlesden/living-in-harlesden-area-guide-to-homes-schools-and-transport-a109896.html>

⁹ Planning Advisory Service, PAS Neighbourhood Planning Advice Note - Housing Needs Assessment for Neighbourhood Plans, available at <https://www.local.gov.uk/sites/default/files/documents/view-advice-note-here-cb3.pdf> March 2018

Brent Strategic Housing Market Assessment, Jan 2016

- 6.8. Brent Council has only recently published an up-to-date Strategic Housing Market Assessment (SHMA)¹⁰ This assessment is for the whole of Brent. The key conclusions and recommendations are as follows:

To meet housing needs the SHMA identifies an additional 47,470 dwellings required in the period 2011-37. This is an average of 1,826 new dwellings per annum. This requirement is above the Borough's current delivery target as set out in the London Plan of 1,525 dwellings per year to 2026. Clearly the borough is unable to meet its objectively assessed housing need in full.

- 6.9. Of the needs identified for the period 2011-2037, a significant proportion, 52% (when taking account of concealed households), is for affordable housing. The report concludes that the affordable rent product (80% of market rent) is unaffordable to 92% of those in affordable housing need. Indeed, incomes are so low for those in need that 68% are unable to afford target rents for social rented housing without some form of benefit support. In terms of sensitivity testing only a significant drop to affordable rents being around 50% of market rent makes 15% of those in affordable need able to afford it.
- 6.10. The SHMA identifies that low cost home ownership products (such as shared ownership) are essentially products that are not relevant to those in affordable housing need. They are for the most part for those who can afford to rent in the open market (and technically not in affordable housing need), but cannot afford to buy on the open market.
- 6.11. The study shows that owner occupation has declined from 56% in 2001 to 44% in 2011. This has almost entirely been switched to private sector rented properties. Undoubtedly there are a significant proportion of households in private rented accommodation who cannot afford home ownership. These are not technically in need of affordable housing because they can meet their housing needs, through the market albeit in the rented market. This may indicate a latent demand for intermediate affordable housing products such as shared ownership, discount market, or Starter Homes.
- 6.12. The Council's approach, set out in its Core Strategy, of seeking at least 25% of dwellings to be family sized (3+ beds) is supported by the assessment. In fact, the figures suggest that this level of provision would be significantly under-providing for needs/demands which it identifies as being in the order of 66%.
- 6.13. The study identifies that in the period to 2037 the population of those aged 75+ will increase from 14,900 in 2011 to 26,500. The study estimates the type of housing that the people who fall into this sector will require. The majority of people it is anticipated will stay in general needs housing with care/support where necessary being provided in their homes. The total additional homes required related to this need is 2,900, or 7% of additional needs.

¹⁰ Available at <https://www.brent.gov.uk/media/16403874/d59-brent-shma.pdf> , accessed March 2018

OPDC Strategic Housing Market Assessment (SHMA), May 2017

6.14. This assessment establishes the housing need for the 3 local authorities in the OPDC area, namely Hammersmith & Fulham, Ealing and Brent.¹¹ It, therefore, includes need identified specifically for Brent above. The finalised SHMA was presented to Planning Committee in May 2017. The key conclusions and recommendations are as follows:

Based upon long-term projections the SHMA identifies the Full Objective Assessed Need for Housing in the OPDC Authorities (Brent, Ealing, and Hammersmith and Fulham) to be 99,000 dwellings over the 20-year Plan period 2018- 38, equivalent to an average of 4,950 dwellings per year. This includes the Objectively Assessed Need for Affordable Housing of 44,400 dwellings, or 45%, over the same period, equivalent to an average of 2,220 dwellings per year.

6.15. Given the level of affordable housing need identified, it will be important to maximise the amount of affordable housing that can be delivered through market housing led developments. Key to this is the economic viability of such developments, as this will inevitably determine (and limit) the amount of affordable housing that individual schemes are able to deliver.

6.16. It is emphasised that planning policy guidance identifies that Councils should also consider “an increase in the total housing figure” where this could “help deliver the required number of affordable homes”.

Harlesden Housing Needs Assessment

6.17. A Housing Needs Assessment has been produced by AECOM for the Harlesden Neighbourhood Plan Area. The assessment is based primarily upon data from other studies, such as the Brent SHMA detailed above, and supplemented by local information from the 2011 Census and elsewhere. A housing target figure for Harlesden of 2,249 new homes to be provided between 2015 and 2037 is projected, based upon the London Plan Housing target for Brent and the Brent SHMA. This requires an average of 102 new homes to be built annually compared to an average of 18 new homes a year from 2011 to 2015 ¹².

¹¹ Available at

https://www.london.gov.uk/sites/default/files/2016_02_01_old_oak_park_royal_draft_shma_new_cover.pdf

Accessed March 2018

¹² London Development Database

6.18. A number of conclusions/recommendations are put forward in the assessment. The key ones are:

- *The Neighbourhood Plan seeks to deliver an increase in affordable housing provision in Harlesden, in particular social housing.*
- *The affordable units to be provided should be mainly social rather than intermediate.*
- *The majority of flatted provision should be 2 bed.*
- *The most appropriate policy response to the high levels of overcrowding and concealed families is strong policy support for new social and intermediate housing, as well as for new flats and small houses.*
- *2,249 dwellings needed up to 2037 is a minimum figure and the high level of overcrowding indicates that demand would likely be present for extra dwellings above this minimum.*
- *As Harlesden has a younger than average population, no specific policy is required in the neighbourhood plan on housing provision for older people.*

Implications for Harlesden Neighbourhood Plan Area

6.19. The above assessments point to an overall housing need in excess of what is likely to be delivered locally, even with an uplift in the number of new dwellings that have been planned for. The capacity in terms of sites is simply not sufficient to meet need locally. This is particularly true of Harlesden. The information specifically for Harlesden set out above, such as the level of overcrowding, the incomes of households and the levels of deprivation generally, indicates that need will be greater in Harlesden than Brent as a whole. However, the opportunities to deliver new housing within Harlesden are extremely limited. It will be necessary to maximise the opportunities that exist, both in terms of the overall need for new dwellings and the proportion of these that should be affordable.

Where to provide new homes

6.20. It is clearly not going to be possible to meet all need within the boundaries of the Neighbourhood Plan Area. It has been made clear by Government that planning authorities “...need to consider whether there are opportunities to co-operate with neighbouring planning authorities to meet needs across housing market areas.” (letter from the Housing Minister to the Planning Inspectorate in December 2014)¹³. The regeneration of Old Oak, depending on how quickly development can be brought forward and how much of it will be affordable, has the potential to meet some of the need. Sites within the rest of Brent, as identified in the London-wide Strategic Housing Land Availability Assessment (SHLAA) and in Brent’s Local Plan can also contribute to Harlesden’s need.

¹³ Available at

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/390029/141219_Simon_Ridley_-_FINAL_SIGNED.pdf

6.21. Brent currently has a target of 1,525 for new homes to be built per annum as set out in the London Plan. This is informed by both the borough's objectively assessed need for housing and the availability of sites to deliver new homes. However, it is difficult, and not considered necessary, to refine this target down to the Harlesden level. In order that some of the need can be met as locally as possible, the Neighbourhood Plan has identified sites, in addition to those already identified in Brent's Local Plan, where new homes can be provided, sometimes alongside other uses as part of a mixed-use development. The level of housing need identified above, and the lack of development sites within the area, means that, wherever possible, new housing should be provided on available sites. (NB. The draft revised London Plan proposes a substantial increase in housing targets, including an increase in Brent's target to 2,915 units per annum.)

Policy H1 – Site allocations and potential sites for new housing

The following **site allocations** are identified as development sites which should include housing:

- Harlesden Plaza (Site Allocation 1, and see also on this site Environment and Open Space chapter 'Town Square' and Design Principles chapter)
- Salvation Army Hall and Manor Park Works, Manor Park Road (Site Allocation 2)
- Former Willesden Ambulance Station, 164 Harlesden Road (Site Allocation 3)
- Willesden Junction Station (Site Allocation 4)

The following **potential development sites**, if brought forward for development in the future, should also include housing:

- Site at junction of High Street and Furness Road (north side)
- Vacant land on Harley Road
- Land at Challenge Close and rear of 50-70 Craven Park Road

Other uses in addition to housing may be suitable on some sites (See more detail about these sites in Chapter 11 'Site Allocations'.)

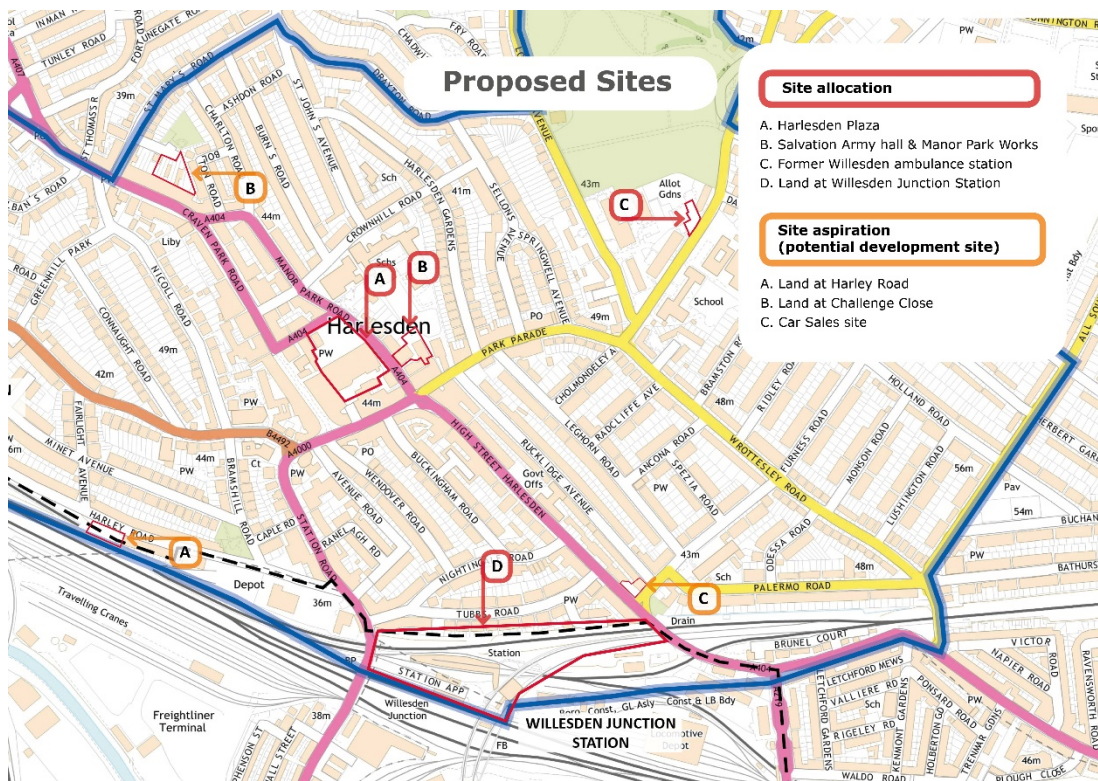


Fig 6. Locations of proposed new sites for development, to include new housing (Policy H1)

6.22. Some of the above sites have been allocated for other uses as well as housing, such as Willesden Junction station where commercial uses will also be provided alongside redevelopment of the station. The Neighbourhood Forum will work closely with local community groups and other key stakeholders to ensure the development of these sites reflect community priorities.

Density of New Housing

6.23. The London Plan 2016 identifies appropriate density ranges for new housing, depending upon a number of factors such as proximity to town centres and the level of public transport accessibility. The broad ranges also provide the framework within which boroughs can refine local approaches to implementation. The densely developed nature of the Harlesden area, the proximity of the area to the town centre and the generally high level of public transport accessibility means that there is an opportunity to optimise the housing potential of development sites, subject to other considerations especially the potential impact on the historic environment. The overriding need for new housing locally has been highlighted above. Consequently, the density matrix set out below (from the London Plan 2016) is considered generally appropriate for the Harlesden area, apart from development at Willesden Junction station for the reasons set out in paragraph 6.24, and the Forum wishes to see new housing developed at a density at the upper end of the range. (NB. The Public Transport Accessibility Level (PTAL) is a scale for how close a home is to public transport options. The PTAL level for homes in the Harlesden Neighbourhood Plan Area is predominantly between 2 and 6a. PTAL is a relative measure commonly used in London).

Setting	Public Transport Accessibility Level (PTAL)		
	0 to 1	2 to 3	4 to 6
Suburban	150–200 hr/ha	150–250 hr/ha	200–350 hr/ha
3.8–4.6 hr/unit	35–55 u/ha	35–65 u/ha	45–90 u/ha
3.1–3.7 hr/unit	40–65 u/ha	40–80 u/ha	55–115 u/ha
2.7–3.0 hr/unit	50–75 u/ha	50–95 u/ha	70–130 u/ha
Urban	150–250 hr/ha	200–450 hr/ha	200–700 hr/ha
3.8–4.6 hr/unit	35–65 u/ha	45–120 u/ha	45–185 u/ha
3.1–3.7 hr/unit	40–80 u/ha	55–145 u/ha	55–225 u/ha
2.7–3.0 hr/unit	50–95 u/ha	70–170 u/ha	70–260 u/ha
Central	150–300 hr/ha	300–650 hr/ha	650–1100 hr/ha
3.8–4.6 hr/unit	35–80 u/ha	65–170 u/ha	140–290 u/ha
3.1–3.7 hr/unit	40–100 u/ha	80–210 u/ha	175–355 u/ha
2.7–3.0 hr/unit	50–110 u/hr	100–240 u/ha	215–405 u/ha

Ha = Hectare U = Unit Hr = Habitable rooms

Appropriate density ranges are related to setting in terms of location, existing building form and massing, and the index of public transport accessibility (PTAL). The setting can be defined as:

Central – areas with very dense development, a mix of different uses, large building footprints and typically buildings of four to six storeys, located within 800 metres walking distance of an International, Metropolitan or Major town centre.

Urban – areas with predominantly dense development such as, for example, terraced houses, mansion blocks, a mix of different uses, medium building footprints and typically buildings of two to four storeys, located within 800 metres walking distance of a District centre or, along main arterial routes

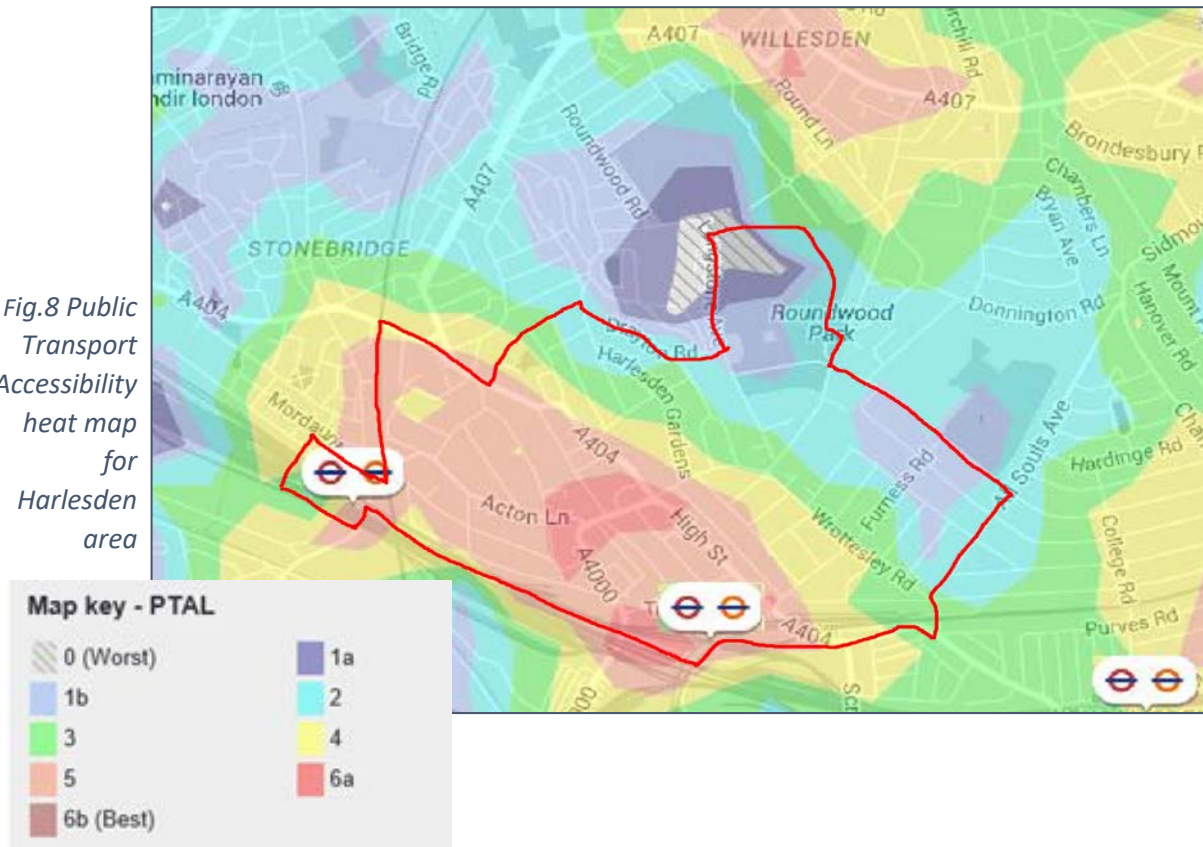
Suburban – areas with predominantly lower density development such as, for example, detached and semi-detached houses, predominantly residential, small building footprints and typically buildings of two to three storeys.

Fig.7 Housing Density Matrix relevant to Harlesden (from 2016 London Plan)

- 6.24. Old Oak and Park Royal is an Opportunity Area in the London Plan. As the Mayor’s SPG on Housing, 2016 states in paragraph 7.5.8, densities in Opportunity Areas and on other large sites may exceed the relevant density ranges in Table 3.2 of the London Plan, subject to development achieving the highest standards in terms of residential and environmental quality.¹⁴ OPDC policy on density is set out in the Local Plan with high density development that responds to the surrounding context envisaged at Willesden Junction Station. This proposes that high density development will be delivered to the south of Willesden Junction station.

¹⁴ Available at https://www.london.gov.uk/sites/default/files/housing_spg_revised.pdf

Fig.8 Public Transport Accessibility heat map for Harlesden area



6.25. The plan above shows PTAL levels as of 2015. Again, the PTAL level for homes in the Harlesden Neighbourhood Plan Area is predominantly between 2 and 6a. These levels are likely to improve in the southern part of the area in the longer term with the planned upgrades to Willesden Junction station and the potential for new bus routes and greater frequency along existing routes.

Policy H2 – New housing density

Density of new housing development will be expected to be towards the upper end of the density ranges relevant to the location of the proposed housing site, subject to being acceptable in terms of local context and design. Density at Willesden Junction will be determined by the OPDC’s Local Plan.

Affordable Housing

6.26. Policy for affordable housing is primarily set by the London Plan policies 3.10 – 3.13, although there is also specific Brent Council policy for affordable housing set out in the Core Strategy. No specific provision target is set in the London Plan for affordable housing with policy stating that this should be maximised. Nevertheless, the Mayor of London set out in a new Supplementary Planning Guidance note, called ‘Homes for Londoner’s Affordable Housing & Viability’ and published in August 2017, a clear long-term strategic aim for 50 per cent of new homes to be affordable.¹⁵ Brent has a target that 50% of new housing should be affordable.

¹⁵ https://www.london.gov.uk/sites/default/files/ah_viability_spg_20170816.pdf

- 6.27. For individual market-led housing schemes the level of affordable housing is determined by a viability test as to what would represent a maximum reasonable affordable housing provision on a particular site. Affordable housing is sought on sites capable of providing 10 or more units. Brent policy is that 70% of new housing that is designated as ‘affordable’ (80% or less than market rates) should be social housing/affordable rented and 30% of it should be intermediate housing. This ratio has been backed up by the recent SHMA produced for Brent.
- 6.28. Brent’s Development Management Policies has now been adopted and states in policy DMP 15 that “where a reduction to affordable housing obligations is sought on economic viability grounds, developers should provide a development appraisal to demonstrate that schemes are maximising affordable housing output”. The Forum supports this approach to affordable housing proposals.¹⁶
- 6.29. The OPDC revised draft Local Plan was published in 2017¹⁷ This requires that affordable housing should be provided in accordance with the overarching 50% target, and that 30% of affordable housing should be London Affordable Rent and 70% a range of Intermediate housing.
- 6.30. At any particular time, the financial viability of individual housing schemes is dependent upon the state of the housing market, which itself is dependent upon national economic circumstances. Nevertheless, there needs to be a target for affordable housing provision that applies to all housing schemes and only where a financial viability assessment demonstrates a legitimate and verifiable justification for a different percentage/tenure mix should a lower level of affordable housing provision be acceptable. Brent’s policy target that 50% of new housing should be affordable is appropriate for Harlesden, as is the policy that 70% of this should be social/affordable rented and 30% intermediate housing.
- 6.31. The threshold at which affordable housing is required is currently set at 10 units in the London Plan, in Brent’s Local Plan and in the OPDC’s revised draft Local Plan 2017. There is little prospect of lowering this in the short term, which could have led to a modest increase in the number of affordable homes built locally. Within Harlesden there is a lack of large sites to deliver housing but there are likely to be smaller scale opportunities to bring forward new housing. Unfortunately, affordable housing can be required only on the larger sites.

Community Aspiration 1 – Old Oak affordable homes

The Forum will continue to liaise with the OPDC to try to secure a proportion of the affordable homes delivered at Old Oak are for those in need in the Harlesden area.

¹⁶ Available at <https://www.brent.gov.uk/services-for-residents/planning-and-building-control/planning-policy/local-plan/development-management-policies/> , accessed March 2018

¹⁷ Available at <https://www.london.gov.uk/about-us/organisations-we-work/old-oak-and-park-royal-development-corporation-opdc/get-involved-o--8> , accessed March 2018

Community Aspiration 2 – Affordable housing

The Forum recognises that policy for affordable housing in the London Plan as well as policy DMP 15 of Brent’s Local Plan (and ultimately emerging policy in the OPDC Local Plan) will apply to development proposals for housing in the Neighbourhood Plan Area. In order to contribute fully to meeting the levels of need identified for Harlesden, the Forum wishes to see the level of affordable housing provided on individual sites maximised.

Community-Led Housing

- 6.32. Community-led housing can be defined as housing shaped and controlled by a group that represents residents and/or the wider community that will be served by the housing. This broad definition can include the following:
- Community land trusts – Not for profit community-based organisations, run by volunteers, to hold and manage land, and enable the development of housing for low cost sale or rent;
 - Co-operative housing organisations (also called housing co-ops);
 - Cohousing projects;
 - Self-help housing – a broad term used to describe a range of different modes of community organisation.
- 6.33. Community led housing can provide a community self-help response to tackling the shortage of affordable housing. Setting up a Community Land Trust for Harlesden might be a way to encourage local landowners (such as charities) to consider making land available for the provision of affordable housing or other community facilities. It is, however, contingent on appropriate land being available for development.

Community Aspiration 3 – Harlesden Community Land Trust

The Forum will investigate with key community stakeholders whether there is any commitment towards, and the likelihood of available site(s) for the promotion of, a Community Land Trust for Harlesden.

Size of New Homes

- 6.34. Harlesden showed extremely high rates of one room household growth between 2001 and 2011 as well as very high rates of two to five room household growth. There was also an increase of 43% in 1 person households from 2001 – 2011 (Census 2011). This points to a growing need for affordable accommodation for single people. At the same time, extremely high rates of overcrowding have been identified (see paragraph 4.2 above) which suggests that larger properties are needed.

6.35. Brent, in its Core Strategy, has identified a particular need for the provision of family sized dwellings but also that the very diverse population means that it has a corresponding need for a wide range of accommodation sizes and types. This also applies within Harlesden therefore it is appropriate that Brent's policy CP2 in the Core Strategy, which requires at least 25% of new housing to be family sized (3 bedrooms or more), be applied to the Harlesden Neighbourhood Plan Area.

Loss of Housing

6.36. London Plan and Brent Local Plan policy is that there should be no loss of housing unless replacement housing is provided on redevelopment. This policy should apply across the Harlesden Neighbourhood Plan Area with one exception and that is along parts of Station Road from Willesden Junction station north towards the town centre. This stretch of street frontage is designated as part of Harlesden town centre in Brent's recently adopted Development Management Policies document and much of it is commercial currently. However, there are parades of shops where some conversions to residential have taken



*Fig. 9
Station
Road
shopping
parade*

place on the ground floor. It is these ground floor properties that it is considered would be appropriately returned to town centre uses so that the aim of extending the town centre to Willesden Junction station and enhancing linkages with the new regeneration area at Old Oak can be achieved (See Fig.3 - Brent Policy Map, where the Station Road shopping parade is marked in light blue).

Policy H3 – Housing floorspace retention

A net loss of housing floorspace will not be acceptable in Harlesden apart from the ground floor properties in Station Road. These form part of an existing shopping parade which has been designated as part of Harlesden Town Centre by Brent. As such, the proposed use is appropriate within a town centre as it provides active frontage. Residential units above should be retained.

7. COMMUNITY FACILITIES

Introduction

- 7.1. All communities need social infrastructure, such as leisure facilities, children's nurseries, schools, health facilities, public libraries, places of worship and general community meeting space, to support them. It is particularly important that a growing population is provided with additional facilities. Research has shown that residents need local social networks and shared community experiences to build a sense of belonging and identity (New Towns Review, 2006).
- 7.2. Harlesden appears to be relatively well provided with, at least within reasonable access of, leisure/sports facilities. Willesden Sports Centre is less than 1 mile from the centre of Harlesden and no part of the area is more than 1 mile from either Bridge Park or Willesden sports centres. There is also a large, modern youth facility on the edge of Roundwood Park. The Roundwood Youth Centre, is for young people aged 13 to 19 and has facilities such as performance area, dance studio, café, etc.
- 7.3. Most schools in the area, particularly primary schools, are under pressure from the increased child population¹⁸. Harlesden Primary School has recently expanded but there is an ongoing need for additional school places. Brent Council and the OPDC are in the best position to plan for school provision so it is not considered appropriate for the Neighbourhood Plan to deal with this.
- 7.4. The local planning authorities also either have appropriate policies in place for dealing with the development of health facilities or, in the case of the OPDC, are in the process of bringing forward such policies. Policy CP15 of Brent's Core Strategy deals with the need to provide infrastructure to support new development. Also, both the London Plan and Brent's Core Strategy include policies that protect existing community facilities from development or that seek replacement space on redevelopment.
- 7.5. There can be no doubt that Harlesden residents enjoy meeting in communities, e.g. as shown in the number of churches. Whilst there is no specifically designed "community centre", various cafes, barbers, and convenience stores act as community centres – places to meet and connect as well as places of business. However, there are strong feelings, locally expressed during consultation, that there is insufficient community meeting space in Harlesden.

Community Space

- 7.6. The need for additional space is borne out by an assessment of space that currently exists when measured against Brent's standards of provision for new development. Brent policy is that new multi-functional community facilities (excluding health, schools & leisure facilities) should be provided at a rate of 370m² per 1000 new population. At this rate of provision 7,000 m² of space is needed to meet the needs of the areas existing population.

¹⁸ Brent JSNA Children and Young People report 2015. Available at <https://intelligence.brent.gov.uk/BrentDocuments/JSNA%202015%20-%20CYP.pdf>

Places of Worship / Church Halls currently provide about 5,000m² (approx.) of community space, therefore there is a current deficit of 2,000m².

- 7.7. The meeting space that does exist is mainly faith-based space, i.e. churches or halls associated with religious institutions or in licensed premises. These existing facilities are valuable spaces, are often separate from the places of worship themselves and are offered for use by the local community. They are generally well used for a variety of purposes, especially the more central facilities such as Tavistock Hall, Salvation Army and All Souls. However, some may benefit from improvement to ensure they better meet local needs. Views have been expressed also that there is a need for inclusive space for meetings and where all the local community can feel able to drop in, congregate and meet. A survey undertaken in the High Street in January 2016, on behalf of Crisis Skylight Brent, found support for the provision of additional community space in Harlesden.



Fig.10 Tavistock Hall

- 7.8. In light of the above, and a clear need for additional space to be provided, it is considered that it would be appropriate to seek additional good, flexible space that meets the needs of the wider community on development or redevelopment of a site within or close to the town centre. Consequently, community space is sought on redevelopment of the Harlesden Plaza site and, if implemented, will be delivered by s106 agreement and/or Neighbourhood CIL funding. If this is not possible then part of any Community Infrastructure Levy (CIL) funds available for the area should be put towards the provision of additional community space elsewhere. There is currently more than one potential site within the town centre that could meet this need.

Policy CF1 – Community space provision

Harlesden Plaza has been identified as a development site where space for the community can be provided on development / redevelopment. If this site is not brought forward for development then CIL funds, if and when available, will be targeted for the provision of new community space and/or improvement of existing ones.

- 7.9. There is also the possibility of acquiring existing premises for a community facility which could be run by the local community. It is noted that Brent Council is currently testing a 'prototype' community hub in Harlesden town centre and this is welcomed by the Forum. The Forum will continue to engage with the council and Crisis Skylight Brent as key partners to explore options for securing community space.

7.10. Challenge House on the High Street, currently owned by Brent Council and used as a Children’s Centre, has the potential, should it become available, to be converted into a community hub. It is ideally located in the heart of the town centre and has been established in community use for a long time. Consequently, the Forum will ask Brent Council to include Challenge House in their list of community assets and will seek to acquire it if it becomes available.

Public Houses

7.11. It is also apparent that there are concerns locally to protect certain public houses because they are considered to be community assets, acting as focal points for the wider community. Policy was introduced at national level in the NPPF which recognised pubs as community facilities and said that policies “should guard against the unnecessary loss of valued facilities and services”. Brent’s Local Plan includes policy DMP21



Fig.11. Royal Oak Pub

to protect some public houses. Policy will only permit their loss on development if certain criteria are met, including if registered as a community asset that it has been offered for sale to the local community and no credible offer has been received or its continued use is not economically viable. There are a number of public houses within Harlesden, not all of which have meeting space within them and not all of which are considered of value to the local community. The pubs that are considered to be community assets, and will be nominated by the Forum to be added to the list, are:

- Royal Oak, 95 High Street
- Harlesden Picture Palace, 26 Manor Park Road
- Le Junction, 47 Station Road
- The Shawl, 25 High Street

These pubs are considered to be local assets primarily because they include either performance space or meeting space within them.

Community Aspiration 4 – Assets of Community Value

The Forum will nominate the following as Assets of Community Value:

- Challenge House, 1-2 Bank Buildings, Craven Park Road
- Royal Oak, 95 High Street
- Harlesden Picture Palace, 26 Manor Park Road
- Le Junction, 47 Station Road
- The Shawl, 25 High Street

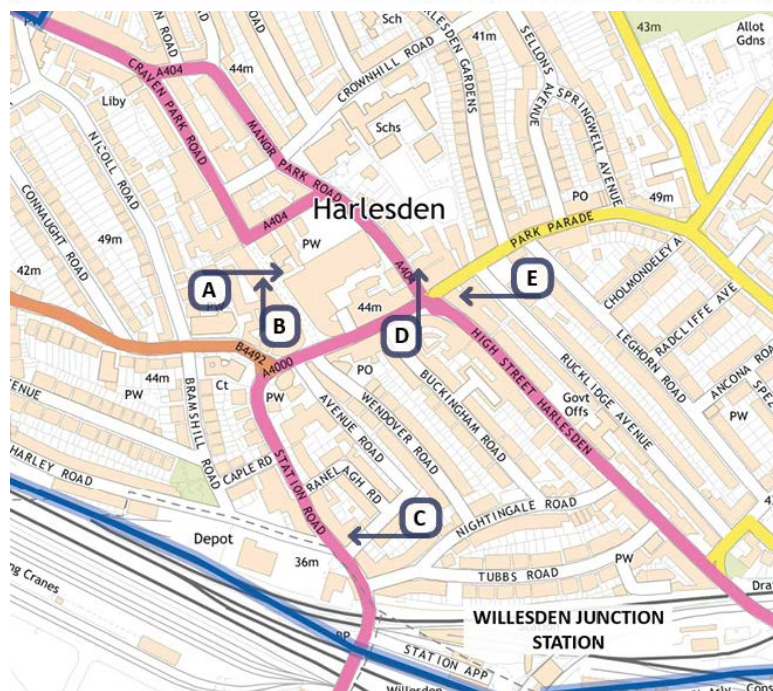


Fig.12
 Proposed
 community
 assets

8. ENVIRONMENT AND OPEN SPACE

Introduction

8.1. One of the priorities of the neighbourhood plan is to improve the environment by making improvements to the street scene, greening the environment generally and improving local people's access to open space. In this way the local community will benefit as well as improving the perception of the area to visitors and those passing through.

8.2. Harlesden has a number of environmental assets and a number of long-established voluntary groups dedicated to preserving these assets, such as HEART and Kensal Green Streets. Harlesden has distinctive heritage in the form of listed buildings and structures, a conservation area and part of the centre is an archaeological priority area. The north-east



Fig.13.
Connaught
Road

of the area also has good access to Roundwood Park, which is registered as Grade II on Historic England's 'Register of Historic Parks and Gardens of special historic interest'. It also has a Green Flag award and boasts a variety of facilities, such as a large play

area, as well as a wildlife area. There are also a number of good tree-lined residential roads with attractive streetscape. However, most of the Neighbourhood Plan Area has very poor access to open space and suffers from a lack of street greenery. There is scope for substantial improvement.

Open Space

8.3. Guidelines for the provision of open space are provided by Fields in Trust.¹⁹ In terms of quantity, there are guidelines for formal outdoor space such as playing pitches and play areas and guidelines for informal outdoor space such as parks and gardens. Clearly it cannot be expected that the pitch requirements be provided within the area but play areas and parks & gardens should be. In considering the space requirements, Harlesden needs a total of 15h for parks and gardens and another 10h for play space. Additionally, London Plan table 7.2 shows Open Space categories and deficiency can be assessed against these. The accompanying map shows Local open space deficiency in Harlesden based on the London Plan deficiency definition of over 400 m from a public open space of at least 2 hectares.

¹⁹ Available at <https://www.london.gov.uk/about-us/organisations-we-work/old-oak-and-park-royal-development-corporation-opdc/get-involved-o--8> , accessed Sept. 2017

Fig.14. Public Open Space accessibility map



Source: Brent Open Space Report: PPG 17 Assessment



- 8.4. Roundwood Park is about 15 hectares but serves a much wider catchment than just Harlesden and is within a reasonable walking distance of less than half the area's residents. There are 3 small areas of open space in the rest of the Neighbourhood Plan Area amounting to only 0.7h.
- 8.5. The map (Fig.10) above demonstrates that the north-eastern part of the Neighbourhood Plan Area is well served by Roundwood Park whilst the rest of the area to the south and west is very deficient in open space. This area of deficiency includes the area to the south of the Brent borough boundary shown as blank on the diagram above. Clearly the area can ill afford to lose any of the existing open space and opportunities should be taken to provide additional open space in the deficiency areas where possible. Brent's Core Strategy includes a policy which protects open space of local value from inappropriate development. There is only likely to be an opportunity to provide any additional public open space on the development of large sites. The draft OPDC Local Plan seeks to deliver a new Willesden Junction Station Square alongside a range of publicly accessible open spaces within the place of Willesden Junction.

Policy E1 – Public open space provision

The provision of new public open space will be sought within the area deficient in local open space on the development of sites over 0.5 hectares (See map in Fig.14 in the Plan which defines this area including the area to the south of the Brent borough boundary shown as blank).

- 8.6. Given the lack of opportunities to provide new open space, it is reasonable that some of any CIL funds that are available locally goes towards the improvement of existing open space. The space at the southern end of Roundwood Park Annexe is underused and could provide better recreational facilities for the local community, either through the provision of sports pitches or more informal recreational space.

Community Aspiration 5 – Roundwood Park recreation space

The Forum will work with local environmental and community groups to press Brent Council to improve the southern part of Roundwood Park either through the provision of sports pitches or more informal recreational space.

Food Growing

- 8.7. A scheme has been recently implemented to grow food in Harlesden, called Harlesden Town Garden located at Challenge Close, and it has proved to be very popular and oversubscribed. Local food growing supports healthy living and has environmental and community benefits. There are a few allotment plots within the Neighbourhood Plan Area at Roundwood Park but these are all taken. Further provision for food growing will be encouraged in appropriate locations should opportunities arise.

Policy E2 – Food growing space provision

Local food growing will be promoted by encouraging major new residential development to include space for residents to grow their own food.

Play Space

- 8.8. Harlesden's child population is slightly higher than the Brent and London averages. Under 5s comprise 9% of the total population compared to 7% in Brent and London whilst 5 -19 year olds are 19% of the population compared to 18% for Brent and 17% for London.²⁰
- 8.9. Although it is over 5 years since play provision in Brent was quantified and deficiencies assessed, the lack of new provision locally in Harlesden in recent years means that there continues to be a shortage of children's play space in the area²¹²². With few opportunities to provide new open space, alternative ways of providing for children's play should be explored. The area identified as deficient in local open space more than 400 metres from a public play space should be prioritised for any new provision.
- 8.10. Brent's Place Making Guide provides good advice for the management and development of the street environment.²³ It states that 'Local streets and spaces should be safe and secure, and conditions must be provided where parents can allow their children to play safely outside of the home and explore their local surroundings'. It goes on to say that 'the principles of inclusive design need to be followed to create streets which are accessible and used by as wide a range of people.' This is particularly important for children to be able to play. Play can be encouraged simply by reducing road danger and the dominance of traffic on our residential streets.

²⁰ 2011 Census

²¹ Brent Play Strategy 2005-2008 - available at <https://www.brent.gov.uk/media/325145/Brent%20play%20strategy%202005-2008.pdf>

²² Brent Open Space Report: PPG17 Assessment, 2009

²³ Available at <http://democracy.brent.gov.uk/documents/s4290/ens-placemaking-app.pdf> , accessed March 2018

- 8.11. There have been moves in various parts of the country to make streets safer for children to play in and a number of local authorities have implemented schemes to introduce safe play streets. Brent has a scheme to allow communities to close a residential road for three hours as often as once a month to allow children on the road to safely play outside. However, 3 hours a month is not a great deal of play time. It would be better to implement more permanent schemes to provide safe street environments for children to play. In doing so, however, it is important that the needs of all users are taken into account in making such schemes permanent (See also Transport and Access chapter.)



Fig.15. Safe street area for play or relaxation

Policy E3 – Safe play provision

Harlesden Neighbourhood Forum will consider options for implementing safer streets schemes, including areas for children’s play.

The priority area for the provision of new play areas will be the area shown as deficient in local open space (See map in Fig. 13 in the Plan, including the area to the south of the Brent borough boundary shown as blank).

One of the priorities for any CIL funding in the Neighbourhood Plan Area will be for the provision of safe play space in streets.

Community Aspiration 6 – Safe play site identification

In order to bring forward safer streets schemes within Harlesden, the Forum will identify locations where schemes are appropriate and liaise with Brent Council to secure funding and implementation, working closely with local nurseries, schools and community groups.

Heritage assets

8.12. Today Harlesden is a busy urban neighbourhood and town centre. It owes much of its character to its historical development which is reflected in the built environment. There is much that is worthy of preservation and protection and the historic character can be a catalyst for future developments. The town has a number of Grade II Listed Buildings as well as buildings on the Local List, as set out in the table below.

Grade II Listed Buildings	Locally Listed Buildings
105-109 High Street All Souls Church, Station Road (Grade II*) Church of Our Lady of Willesden, Acton Lane Jubilee Clock, High Street The Green Man P.H., High Street	175 High Street 97-103 High Street RBS Bank Premises, 86 Craven Park Road Royal Oak P.H., High Street

8.13. In addition to its historic buildings and structures, there is an Archaeological Priority Area, one of only four in the borough of Brent. Part of the High Street is also designated as a conservation area. The special character of the Conservation Area is derived from the historic setting. It is the variety of different styles along the relatively short section of road which give it a distinctive character with a traditional appeal. Planning policies for these the listed buildings, Conservation Area and the Archaeological Priority Area are included in the London Plan and the Brent and OPGC Local Plans.



Fig.16.
Harlesden
Conservation
Area

8.14. The Listed Buildings are supported by Harlesden Neighbourhood Forum. However, the Forum considers a number of additional buildings/structures worthy of protection as heritage assets and has identified them as Non-designated heritage assets to which regard should be had in the determination of relevant planning applications. The features which it is considered make them worthy for inclusion are described in the table overleaf. Please also see a map of the sites and a selection of images after the table.

Policy E4 – Non-designated heritage assets

The following buildings / features are identified as Non-designated heritage assets that should be subject to relevant London Plan and Brent Local Plan policy:

- St Margaret's & St George's, 67 Craven Park Road
- Harlesden Branch Library, Craven Park Road
- Harlesden Baptist Church, 27 Acton Lane
- The Shawl pub, 27 High Street
- All Souls Church Vicarage, 3 Station Road
- Postal Delivery Office, Station Road
- Vacant HSBC building, 60 High Street
- Le Junction pub, 47 Station Road
- Public art (The Workers) at junction of Rucklidge Avenue & Park Parade
- Church of God of Prophecy, Tubbs Road

Proposed Non-Designated Heritage Assets information²⁴

Public art (The Workers) at junction of Rucklidge Avenue & Park Parade	Sculpture by Kevin Harrison commissioned by Harlesden City Challenge in 1995, which has become a well-liked feature in the town.
Harlesden Baptist Church, 27 Acton Lane	Very attractive 1890 Baptist Church with a tower and spire on the side. Huge rose window, constructed of red brick and stone dressings. Unusual mixture of decorative gothic and early English. Landmark building.
Harlesden Branch Library, Craven Park Road	1893 by John Cash. Solid, red brick, with brick and stone dressings. Detailed with one large Dutch gable (featuring a stone crest) and two smaller gables to the return.
St Margaret's & St Georges, 67 Craven Park Road	Built as a Presbyterian church in 1876 by Thomas Arnold. Red brick with stone dressing in the decorated gothic style. Detailed with clock, finial and buttresses.
All Souls Church Vicarage, 3 Station Road	1894 vicarage in the eclectic arts and crafts style featuring tile hanging, tall chimneys, bay windows and brick dentils.
Church of God of Prophecy, Tubbs Road	Former Edwardian United Methodist church and Sunday school. Red brick and stone dressings, buttresses and railings. Landmark building. Sunday school in painted brick with perpendicular windows.
Le Junction, 47 Station Road	Former Willesden Junction Arms. Substantial corner pub with projecting granite portico and granite pilasters. Continuous decorative metal balconette to first floor. Upper windows feature curved pediments and brackets.
Postal Delivery Office, Station Road	1897 single storey, brick built, former post and sorting office, featuring two large set-back gables facing the road. Large shouldered arched window to exposed gable topped with the Royal Cypher of Queen Elizabeth II. Single storey entrance block with brick pierced parapet and stone entrance surround – complete with boundary wall, railings and post box.
The Shawl, 27 High Street	Although now a public house, the building is one of the oldest in Harlesden and was originally a Chapel of Ease. Its foundation stone dates the chapel at 1869, pre-dating the rapid development of Harlesden after 1880.
The vacant HSBC Building, 60 High Street	This c.1925 corner building, constructed in Portland stone with several decorative features and detailing, sits on the site of a former butchers but has always been a bank until closing recently. The building is virtually unaltered, with the original timber sash and metal frame windows remaining.

²⁴ Full details of the significance of these sites are available on www.HarlesdenNeighbourhoodForum.com

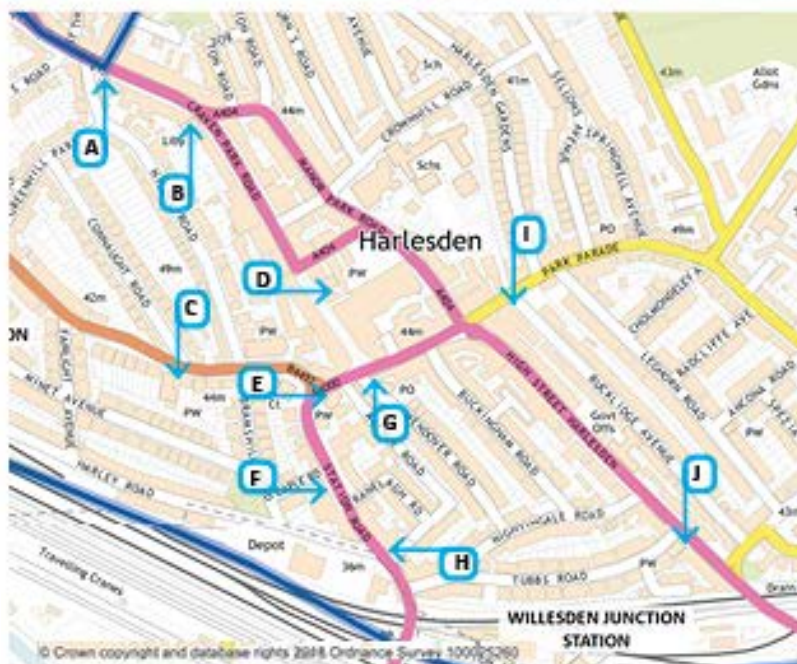


Fig.17. Proposed Non-Designated Heritage Assets

Public Realm

8.15. The public realm is defined as all the spaces between buildings to which the public has access. The Brent Placemaking guide states that: ‘a well-designed and high quality public realm is essential to creating good places and strong communities...’. There has long been a sense locally that the public realm in Harlesden should be improved and various initiatives, dating from City Challenge in the 1990’s up to the production of the Harlesden Town Charter in 2010, have recognised this.²⁵ The Town Charter emphasised the need to improve the appearance of the place as its quality has been eroded over the years. Harlesden requires a safe, connected and inclusive public realm which reduces the need for physical barriers for pedestrians and cyclists (see Transport and Access chapter).

Town Square

8.16. The Town Charter is particularly concerned with the lack of public spaces. It concluded that “there is no heart to the community, no civic space, no place to celebrate in”. The environment within the town centre has improved with the recent implementation of the town centre traffic scheme which resulted in the provision of a shared surface, creating a better pedestrian environment north along the High Street from Harlesden Clock. Nevertheless, there is still no “heart to the community”. The viability of a potential development proposal, including a town square, for this site has been assessed and found to be financially feasible²⁶.

8.17. There may be an opportunity, if there were to be a development / redevelopment based on the town centre car park – at Harlesden Plaza - to create a public space or town square which could act as a heart to the community (see also Transport and Access chapter). This, together with the provision of community space (see Community Facilities chapter), could provide a real sense of place for Harlesden residents and for visitors to the town. The only opportunity to provide a space within the town centre where people can gather and relax in the open air free from traffic is at Harlesden Plaza (within the existing town centre car park in front of the Tesco store). (NB. As described in other parts of this document, housing and the re-provision of commercial space, are also included in the vision for this site. Please see the indicative images in Figs. 17-21 below and also Chapter 6 – Housing, Chapter 11 Site Allocation 1 and Chapter 12 - Design Principles).

Policy E5 – New town square

The provision of a town square will be sought on development / redevelopment of the town centre car park and adjacent properties, also known as Harlesden Plaza. This should be a minimum of 800 m² in area (See Chapter 11 ‘Site Allocation 1’ and indicative images in Figs. 18-22 of the Plan)

²⁵ Available at [https://www.brent.gov.uk/media/478876/town%20charter%20final%20web%20version\[1\].pdf](https://www.brent.gov.uk/media/478876/town%20charter%20final%20web%20version[1].pdf) , accessed March 2018

²⁶ This assessment can be found on the Harlesden Neighbourhood Forum website under ‘The Plan’



Fig.18. Preferred location for a new town square at Harlesden Plaza (Source: Google Earth)



Fig.19. Example illustration of a town square

Fig.20. Right, Example view of how Harlesden town square could be laid out



Fig.21 below, Example diagram of how Harlesden town square could be laid out, including proposed ground-floor uses



03 August 2017

1:1000

0 10 20 metres



Fig.22 a, b and c. Example images of how Harlesden town square could look and be used



Gateways

8.18. Gateways are the places that act as the first welcome point into Harlesden. They should provide a recognisable point of entry for those arriving by whatever means, be it on foot or by bicycle, car or public transport. The design of buildings and the public realm should reinforce the role of these gateways (See also Design Principles chapter.)

8.19. The Town Centre Charter identified the principal gateways for Harlesden as follows:

- Station Road at Willesden Junction station.
- Craven Park Road at Fortune Gate Road.
- High Street Harlesden at the steps on to Harrow Road footpath.
- Other gateways are considered to be Acton Lane at Harlesden tube station and Park Parade at Harlesden Road.

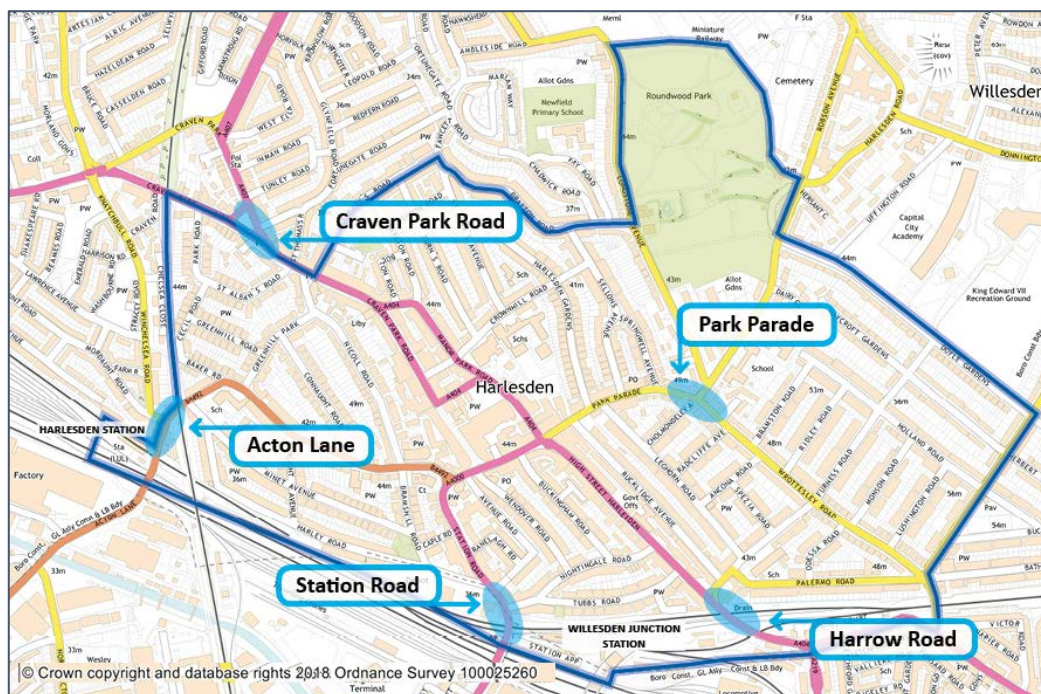


Fig.23. Principal gateways to Harlesden

8.20. Investment in the public realm and appropriate design of development at these entry points is important as they provide important links into Harlesden and link to surrounding areas. The most important of these is Station Road which not only provides the main gateway into Harlesden from public transport but will link through Willesden Junction station to the major new regeneration area at Old Oak. The Transport and Access chapter of this Plan addresses the need for good access to and from Willesden Junction station and links to the new development at Old Oak.

8.21. The gateway at Willesden Junction/Station Road is currently unwelcoming with poor legibility and environmental conditions, primarily because of the bus depot on the west side of Station Road. The OPDC Industrial Land Review describes the depot as having a high environmental impact. Not only is it visually unattractive and causes a lengthy break in the active street frontage, it also disruptive because of buses accessing and exiting the site. Unfortunately, it is not an option to provide alternative access to the site other than from

Station Road. If Station Road is to provide an attractive and welcoming gateway into Harlesden then the ideal solution is for the depot to be relocated and for there to be development on the frontage. Active frontages along Station Road will provide a better experience for visitors to the area (see Local Economy chapter). Additional examples of quality development include design that enhances or reflects local character (see Design Principles chapter), the inclusion of green elements, the standard of materials used etc.



Fig.24. Harlesden gateway at Station Road

Policy E6 – Quality gateways to Harlesden

Development at gateways will be expected to add to the sense of arrival at Harlesden. The quality of development at gateways, and along main routes into the centre from them, will be given significant weight when considering planning applications. CIL funding will be directed towards public realm improvements at the principal gateways.

Public Art

- 8.22. Public art can play an important role in the creation of attractive and distinctive places and spaces. Public art promotes local identity, and can instil civic pride as well as adding interest to the street environment
- 8.23. A number of pieces of public art were introduced into Harlesden as part of the City Challenge initiative in the 1990s but most have been lost over the last few years either destroyed, for example at the junction of Scrubs Lane and Harrow Road which was removed on redevelopment, or stolen. It is therefore proposed that works of public art be re-instated in Harlesden.
- 8.24. London Plan policy 7.5 on the Public Realm states that ‘opportunities for the integration of high quality public art should be considered’ on development. Where appropriate, the provision of public art will be achieved through Section 106 agreement.

Policy E7 – Public art space provision

The provision of public art will be sought on the development of key, large sites in the town centre. In particular, the design of new on-site open space should include a place for public art.

Biodiversity

- 8.25. Within the Neighbourhood Plan Area, the biodiversity assets designated by Brent and shown on the Policies Map are a Site of Importance for Nature Conservation (SINC) at Roundwood Park and Wildlife Corridors along railway lines. The Mayor of London expects biodiversity and natural heritage to be conserved and enhanced. London Plan policy states that *“Development Proposals should...wherever possible, make a positive contribution to the protection, enhancement, creation and management of biodiversity”*.

Trees

- 8.26. Within the Neighbourhood Plan Area, as well as applying London Plan policy to biodiversity generally and to the retention of existing trees of value, the Forum wishes to see the planting of new trees
- 8.27. It is realistic to provide new areas of public open space only on development or redevelopment of large sites. Given the lack of breaks in the urban environment, and of opportunities to provide new ones, greening of streets through tree planting is a way of improving the environment of the area. As well as improving the visual attractiveness of streets, trees help to mitigate the effects of climate change. Trees also reduce pollution and the impacts of pollution on health. Trees can act as both a visual and an acoustic barrier, softening the hard edges of the built form, screening residential properties from road traffic and absorbing traffic noise. It is also accepted that it is important to continue removing and replacing existing trees where these may be causing a nuisance or result in excessive maintenance.
- 8.28. London Plan policy for development is that existing trees of value should be retained and any loss as the result of development should be replaced following the principle of ‘right place, right tree’.
- 8.29. Some funding is available from Brent council to plant trees across the borough and Brent’s Infrastructure (Reg 123) List specifically refers to street trees to be funded by CIL funding.²⁷ The densely developed nature of Harlesden and the lack of access to open space and of opportunities to provide new open space mean that the area should be considered as a priority for new street trees within Brent. The Neighbourhood Forum will propose priority streets within Harlesden for the planting of trees and will also prioritise any CIL funding available for the area for tree planting. Tree preservation orders to protect trees of high amenity value, particularly where trees are at risk from development, are made by local authorities.

²⁷ Available at <https://www.brent.gov.uk/media/9327686/LBB-CIL-Infrastructure-Reg%20123-List.pdf> ,. accessed March 2018

Policy E8 – Tree protection and provision

There should be appropriate mitigation for the loss of trees on development, including a contribution towards the planting of new street trees locally if new trees cannot be provided on site.

One of the priorities for any CIL funding in the Neighbourhood Plan Area will be for the provision of new street trees.

Tall Buildings

- 8.30. Tall buildings are those that are substantially taller than their surroundings or cause a significant change to the skyline. They can optimise the use of sites and are particularly appropriate where public transport accessibility is very good. However, they can also be imposing and have a harmful effect on local character, particularly if close to low rise residential areas.
- 8.31. London Plan policy sets out a number of criteria for determining whether proposals for tall and large buildings are acceptable, such as where they are generally appropriate including opportunity areas or town centres that have good access to public transport. Brent Council, in policy CP6 of its Core Strategy has identified where tall buildings are appropriate. This does not include Harlesden. Policy for the southern part of the neighbourhood plan area, however, is included in the emerging Local Plan of the OPDC and this identifies sites at and around Willesden Junction station as being appropriate for tall buildings.
- 8.32. Consequently, policy in the Neighbourhood Plan aims to direct tall buildings to the Willesden Junction station area, subject to them not having an unacceptable adverse impact upon the surroundings, especially the low-rise housing to the north, and being in accordance with policy for tall buildings in both the London Plan and the OPDC Local Plan. The draft OPDC Local Plan has been the subject of a full SEA (IIA²⁸) assessment which makes specific reference to high density at Willesden Junction. Urban design assessments by Brent Council officers show that it should be possible to accommodate buildings of up to 4 storeys in the heart of the town centre on the Harlesden Plaza site (see Site Allocation 1).

Policy E9 – Tall buildings

Tall buildings will be acceptable at Willesden Junction station where it can be demonstrated that they will enhance local character, by responding to existing local architectural and urban design characteristics and will not have an unacceptable harmful impact on their surroundings, including the residential neighbourhoods to the north of the rail tracks.

Buildings of up to 4 storeys will be acceptable on development of the Harlesden Plaza site subject to their impact on surrounding areas and, in particular, providing that development enhances the conservation area and contributes to local character.

²⁸ Report (April 2017) available at www.london.gov.uk/moderngovopdc/documents/s57022/Appendix%20B%20-%20OPDC%20Local%20Plan%20Regulation%2019%20IIA%20HRA%20Reports.pdf

9. LOCAL ECONOMY

Introduction

- 9.1. This chapter deals with business and employment, including the town centre and industrial sites and premises. There is very little land devoted to industrial use in the area. The largest industrial site, at 1.5 hectares, is the Metroline bus depot just north of the railway tracks at the end of Station Road. The town centre is important to the area as a place to visit for a range of services, especially shopping, but also as the main business location and a source of most of the local employment.
- 9.2. Harlesden and Kensal Green wards have a low ratio of jobs to population. The number of jobs in the Harlesden ward for example, at 19.7% of the working age population in 2013, is very low compared to Brent and London (35% & 55% respectively)²⁹, although there are substantial job opportunities just outside the ward in Park Royal where major employers such as Car Giant (500 employees approx.) are currently located. The town centre provides most of the local employment together with the public sector, e.g. schools, health services and public transport.
- 9.3. Unemployment is generally high across the Neighbourhood Area. Harlesden ward has a particularly high proportion of people claiming Job Seekers Allowance at 8.5% in 2015, whilst the figure for Kensal Green is 5.8%. This compares to Brent at 3.5% and London at 2.6%. The proportion of working age claimants of main out of work benefits is particularly high at 28.8%, compared to 12.3% (Brent) and 11.6% (London).³⁰
- 9.4. Given the pressures on scarce land resources, one of the key issues is whether there is a need for new developments within the area that provide new jobs and also whether existing industrial sites that provide employment should be protected.

Industrial land

- 9.5. As indicated above, the bus depot site is the largest industrial site within the Neighbourhood Plan Area. This site is within Ealing and the OPDC area and is currently designated as part of the Park Royal Strategic Industrial Location (SIL). All other employment sites within the area are Local Employment Sites. There are a number of small employment premises scattered throughout the residential area whose operation often conflicts with residential amenity.
- 9.6. However, Park Royal, with an estimated 36,000 jobs (OPDC Industrial Land Review, 2015³¹) is on the doorstep of the Neighbourhood Plan Area to the south, and these jobs will be added to by a further 55,000 at Old Oak and another 10,000 to be created within the Park Royal estate over the next 30 years or so.

²⁹ GLA / Business Register and Employment Survey

³⁰ GLA Datastore, Ward Profiles and Atlas, available at <http://data.london.gov.uk/dataset/ward-profiles-and-atlas>, accessed March 2018

³¹ Available at https://www.london.gov.uk/sites/default/files/opdc_ilr_draft_new_cover.pdf, accessed March 2018

- 9.7. Current London Plan policy is to protect SIL land for industrial use. This policy is also reflected in the draft OPDC Local Plan which not only proposes to continue to designate the bus depot site as SIL but also proposes that industrial uses be intensified upon it.

Strategic Industrial Location

- 9.8. The only land currently protected for industrial use as SIL in the area is the bus depot and adjacent land on Harley Road. The site is separated from the main area of Park Royal by over 80 metres of railway tracks but the site and its main access is also on the principal gateway to Harlesden town centre from Willesden Junction station and the south. It effectively operates as an isolated industrial site adjacent to Harlesden with residential properties adjacent on the north side of Harley Road. The OPDC Industrial Land Review (updated 2017), identifies the site as having a high impact on the environment. Residential properties along the north side of Harley Road are very close to the site and the only vehicular access and egress to the site, on Station Road, causes significant severance to pedestrian movement as well as environmental impact. The OPDC’s aspiration, expressed through the Local Plan, to integrate the regeneration at Old Oak with existing communities and the areas they live in, is severely hampered by the continued operation of the bus depot site in its current form.

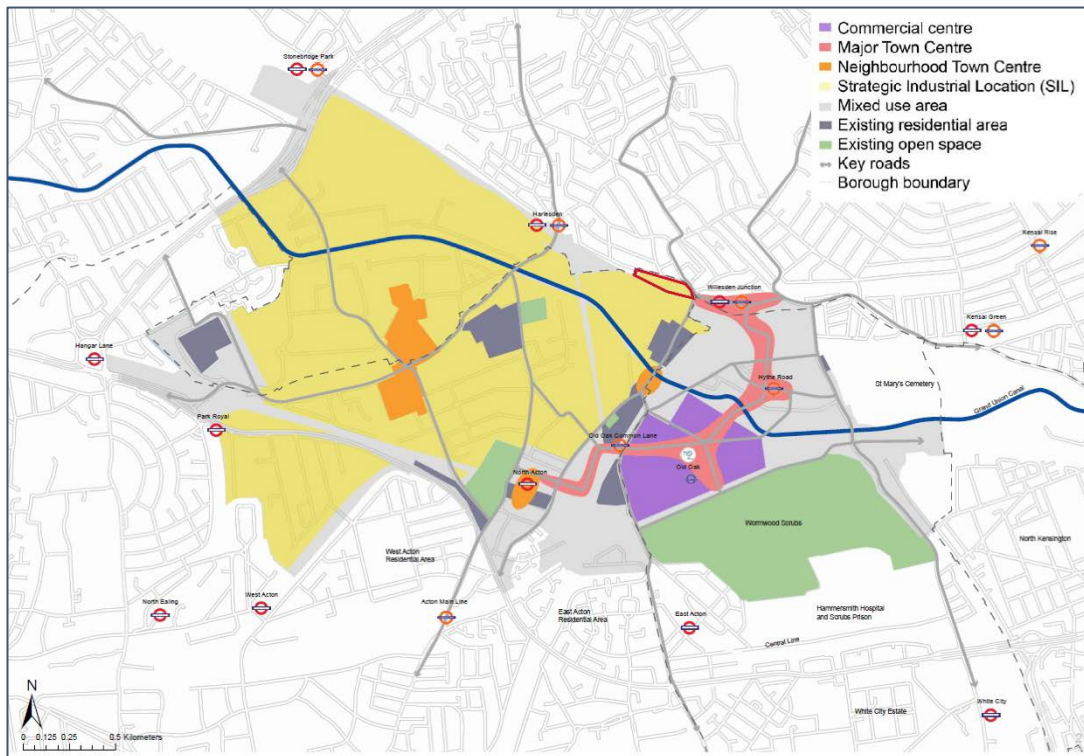


Fig.25. Diagram from July 2017 OPDC draft Local Plan showing land use, Bus Depot site marked in red

Community Aspiration 7 – Station Road land use

The Forum will continue to engage with the OPDC to encourage a more satisfactory use of the bus depot site and adjacent land. Ideally, this would include residential, open space, and uses with active frontages on Station Road, and subject to the depot being adequately relocated.

Local Employment Sites

- 9.9. Railway land and premises around Willesden Junction station is currently designated as SIL, but this is proposed to be de-designated in the OPDC Local Plan for Old Oak and Park Royal. Other employment sites in the Neighbourhood Plan Area are classed as Local Employment Sites and are generally quite small, ranging in size from 0.05 – 0.4 hectare. One of the largest is the Royal Mail Delivery Office on Station Road / Harley Road which also causes some impact on the local area with the movement and parking of delivery vans. Local employment sites are sites which comprise uses that fall in the B class of uses such as industrial or warehouse premises or offices, and are not part of Strategic Industrial Locations or Locally Significant Industrial Sites as designated by the local planning authorities.



Fig.26. Delivery vans in Harley Road/Bramshill Road

- 9.10. Brent Council's Development Management Policies document (2016), suggests that policy towards Local Employment Sites is relaxed slightly so that they will be released for other uses if it is demonstrated that employment use is no longer viable, or that significant benefits consistent with the wider objectives of the Local Plan are achieved (This is defined as evidence that the site is vacant and a thorough marketing exercise at realistic prices for the area has been sustained over a 24 month period.). Given the urgent need for new housing and other uses to support a growing population locally, this approach is supported by the Neighbourhood Forum. However, it is obviously important to retain as many of the existing jobs as possible therefore loss of employment sites should be permitted only if any existing businesses that wish to remain in the area are successfully relocated.

Policy LE1 – Local employment sites

Redevelopment of Local Employment sites for alternative use will be acceptable, providing the current employment use is no longer viable, or there are significant regeneration benefits for the site. It should also be demonstrated how applicants have worked to find suitable relocation sites or replacement premises, in the first instance, within the Harlesden area, then within the wider area.

Access to Jobs

- 9.11. Given that the town centre provides a large number of the jobs within Harlesden, then it is important that its vitality and viability is maintained, and where possible enhanced, so it can provide even more job opportunities. However, it is recognised that the number of jobs provided in Harlesden will be massively overshadowed by the number of new jobs (55,000) that it is planned to be delivered just beyond Willesden Junction station at Old Oak. It is essential that local people are given every opportunity to access these jobs.
- 9.12. The Neighbourhood Forum welcomes policy E5 proposed in the OPDC draft Local Plan for development proposals to be required to include a Local Employment and Training Agreement.

Community Aspiration 8 – Job opportunities in OPDC area

The Forum will engage with the OPDC, Brent Council and other relevant agencies (including local charities and community groups) to assist people from Harlesden in being given opportunities to improve their skills, training and qualifications and access jobs generated in Old Oak and Park Royal.

The Town Centre

- 9.13. Harlesden town centre is categorised as a District Centre in both the London Plan and Brent's Local Plan. This means that it is mainly serving a local catchment with a range of shops and services. It's continued vitality and viability is extremely important to the local area because it not only provides necessary shops, services and employment opportunities for the local community, but it also acts as a focal point for the community. The vitality of the town centre is linked with the social as well as economic well-being of the area. Put simply, the town centre is the heart of the community. The vision for the centre is that its community focus should be strengthened and that it should cater well for the budgets and tastes of the local community by providing a diverse range of shops and services.
- 9.14. Many town centres suffer from the same problems, especially the fall in retail spending on the High Street, partly because of the increase in on-line sales, a trend that is set to continue. New, generally out-of-town centre, retail developments often have a damaging effect on town centres. Evidence shows that, nationally, whilst the retail space in out-of-town centres has continued to grow it has declined in town centres³².

³² Department for Business, Innovation and Skills Understanding High Street Performance, available at https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/31824/11-1433-understanding-high-street-performance-summary.pdf Accessed March 2018

9.15. When the trend of falling retail spending on the high street is accompanied by a relative decline in the level of expenditure available to the local population, as Harlesden has experienced, then this problem is exacerbated. There are fewer retail shops around to take up retail units so town centres have experienced a growing number of vacant units together with a growth in units being occupied by non-retail uses such as betting shops and takeaways. The recent Retail & Leisure Needs study commissioned by OPDC³³ found that vacancy rates in Harlesden were 11%, which is relatively high for London. A trend towards higher vacancies is borne out by a recent survey of town centre businesses undertaken by the Forum, which painted a gloomy picture of declining trade from those interviewed.



Fig.27. Harlesden in its heyday

9.16. In order to maintain and enhance vitality and viability in the town centre, it is important that concerted action is taken. It needs the belief and engagement of all the local stakeholders to ensure a sustainable town centre in the future. The Harlesden Town Team has come up with proposals in the past to promote improvements. Also, the Town Charter put forward a number of proposals to improve the attractiveness of the town centre, including for example the town square and shop front improvements referred to in the Environment and Open



Fig.28. Harlesden High Street today

Space chapter of this Plan. The implementation of the new traffic management scheme, with the shared surface on the High Street, making it a more pleasant environment for shoppers, has also made the centre more attractive to shop in. Currently Harlesden's town centre offer reflects its diverse community which makes it distinct from other centres. This is a strength that can be built upon.

³³ Available at https://www.london.gov.uk/sites/default/files/old_oak_and_park_royal_leisure_and_needs_study_new_cover.pdf, accessed March 2018

- 9.17. However, major concerns remain about the ability of the centre to maintain vitality and viability in the face of competition from elsewhere. These concerns are reflected in the recent Retail and Leisure Needs study undertaken on behalf of the OPDC which, in referring to the preferred option of developing a new Major Centre at Old Oak, states that *“the implications of the centre’s impact on, and relationship with, Harlesden will need to be carefully understood”*.

OPDC Retail & Leisure Needs Study

- 9.18. The study is clear about what needs to be done to help ensure there is no impact on Harlesden town centre from development at Old Oak and that, instead, can benefit from the regeneration. It states that

“To enable Harlesden to capture regenerative benefits from investment at Old Oak, it is critical for physical and functional linkages to be improved. If the linkages are not improved, then there is unlikely to be any significant benefit to Harlesden from development within the OPDC area and the regeneration aims in the London Plan may not materialise.”

The study goes on to say:

“The challenge will be to ensure that Harlesden properly benefits from the development. The advice from this study is that the centre should build upon its strengths as a niche retail offer and seize the opportunities delivered from the new developments at Old Oak and Park Royal to enable the centre to benefit from the additional spin-off spending to support its viability. Therefore, where feasible, improved linkages should be achieved in conjunction with committed plans to ensure that the centre is regenerated in line with the London Plan expectations.”

Expansion of the Town Centre and Improved Linkages

- 9.19. As stated in the Retail & Leisure Needs study, the improvement of linkages into Harlesden from the south is critical to the future of Harlesden. In order to facilitate this, the town centre has been expanded along Station Road to Willesden Junction station. This expansion to the boundary has been adopted in Brent’s Development Management Policies document, alongside the designation of the town centre along the High Street to Scrubs Lane, as supported by the Neighbourhood Forum. Also, important to ensuring a good link is the implementation of the improvements proposed in the Environment and Open Space chapter of this Plan relating to the gateway from the south (Policy E5), the Housing chapter dealing with change of use of ground floor premises on Station Road from residential to commercial (Policy H4) and proposals in the Transport and Access chapter relating to Willesden Junction station (Policy T1).
- 9.20. As the centre extends towards Willesden Junction station, then there may be a corresponding decline in the centre furthest away, i.e. along Craven Park Road. Rather than accepting a high level of vacant units in this part of the centre, it may be appropriate to accept the loss of shop units to other appropriate uses, including residential. Development proposals and planning decisions in this part of the town centre should have regard to the overall demand for retail space within the town centre.

Community Aspiration 9 – Town centre expansion

The Neighbourhood Forum supports the expansion of the town centre south towards Willesden Junction station and Scrubs Lane, as proposed by Brent Council and shown on Brent's Policies Map (See Fig. 3 in this Plan).

The Forum will also work with Harlesden businesses to engage with the OPDC and Brent Council to help ensure that, as retail development is proposed and brought forward at Old Oak, it does not have an adverse impact upon trade in Harlesden town centre.

Shop fronts

- 9.21. The quality of frontages to the town centre streets is obviously important in terms of people's perceptions of Harlesden, and whether people are attracted to the centre. In the recent survey commissioned by Crisis Skylight Brent (2016) a number of respondents suggested that there was a need to improve or refurbish shop fronts/premises. There are some shop fronts that are in good condition whilst a large number would benefit from improvement. As well as general improvements, a consistent approach to shop fronts would improve the attractiveness of the town centre. Brent council has a Supplementary Planning Guidance Document on Shopfronts and Shop Signs which, if adhered to, will provide a quality and consistent approach to shop front provision.



Fig.29. Shop front in the High Street

Policy LE2 – Shop front enhancements

Well-designed improvements to existing shop fronts will be welcomed. Proposals for new shop fronts should be designed to be well proportioned and enhance the character of Harlesden. Shop front features of architectural merit should be retained. Improvements will be prioritised within the conservation area and along Station Road.

Proposals for new or altered shop fronts should be prepared in accordance with the guidance and principles set out in Brent Council's Shopfront Guidance.

- 9.22. How improvements can be funded is a major issue so it will be necessary to identify whether grants might be available to help pay for shop front improvements, for example via the Mayor of London's Good Growth fund.

Community Aspiration 10 – Supporting shop front enhancements

Working with local businesses and the Council’s Town Centre manager for Harlesden, the Forum will explore opportunities to obtain funding for shop front improvements. Additionally, the Forum will press Brent Council to take enforcement action against shop fronts that are inappropriate and implemented without the necessary planning consent.

Town Square

- 9.23. It is important that the town centre should provide a “heart for the community”, i.e., a civic space where people can meet or congregate. This would help to attract more people to the town centre thus giving more custom to shops and services in the town centre. Policy E5 in the Environment and Open Space chapter of the Plan, proposes the provision of a town square on the development of the Harlesden Plaza site in the centre of Harlesden.

New Retail Development

- 9.24. Both the London Plan and Brent’s Local Plan include a range of policies aimed at protecting and maintaining the vitality and viability of town centres; for example, the national policy applying a sequential approach to development by which retail, leisure and other town centre uses must consider town centre locations before out-of-town, is enshrined in both Plans. The London Plan designates Harlesden town centre as a medium growth centre capable of taking advantage of regeneration benefits. Brent policy CP16 in its Core Strategy also promotes proposals that maintain the position of centres in the retail hierarchy and identifies a town centre opportunity site at what is referred to as Harlesden Plaza (the town centre car park and adjacent property) in its Site-Specific Allocations document. It is therefore appropriate that there should be a growth of floorspace for retail or other town centre uses in or on the edge of the town centre.
- 9.25. In addition to this there may be sites available in the future along Station Road where redevelopment could accommodate some additional retail floorspace.

Policy LE3 – New space for town centre uses

The development of new floorspace for retail or other town centre uses within Harlesden town centre, and connecting into Old Oak High Street town centre, will be supported providing it does not conflict with policies in relevant Local Plans.

Sites are identified in the Site Allocations chapter of this Plan (See Chapter 11) where the development of floorspace for new retail and other town centre uses should be accommodated. The town centre is defined in Fig.3. Brent’s Local Plan Policies Map.

Takeaways and Betting Offices

- 9.26. Although many of the services taking over shop units attract people to town centres, some are less of an attraction and an over-concentration especially can lead to a centre being less attractive to shoppers and other visitors. There are also social problems which an over-concentration of certain uses can lead to, such as too many takeaways contributing to child obesity levels, for which there is a growing body of evidence. In fact, Harlesden has one of the highest concentrations of takeaways for any centre in London. Harlesden has the second highest amount of floorspace for fast food takeaways at 2,840 sq. m. Of all 148 District Centres in London, only Acton has more. Harlesden also has the second highest amount of betting office/casino floorspace at 1,700 sq. m. Only Walworth Rd is higher with 1,775 sq. m and only 4 Major or Metropolitan centres (out of 47), have more floorspace (GLA, 2012 Experian GOAD data). As Harlesden has no casino then this must be exclusively betting office floorspace.
- 9.27. London Plan policy 4.8 is to “manage clusters of uses having regard to their positive and negative impacts”. It states that “over-concentrations of betting shops and hot food takeaways can give rise to particular concerns”. Brent Local Plan policy DMP3 limits the concentrations of betting shops and takeaways, together with adult gaming centres and pawnbrokers, in centres across Brent, including Harlesden. The policy states that no more than 4% of the town centre frontage should consist of betting offices whilst no more than 6% of units should be takeaways. According to Brent’s own evidence, in Harlesden 3 betting offices comprise only 3% of town centre frontage whilst takeaways comprise 5.6% of units. This means that there is little scope for additional takeaways but there could be 1 additional betting office which would bring the total to 4. It is considered that there is no need for any additional controls on betting offices or takeaways therefore the Forum supports this policy.

Neighbourhood Centres

- 9.28. As well as the town centre, there are two Neighbourhood Centres within the Neighbourhood Plan Area, these are at 75-95 Acton Lane, and at 88-96 St Johns Avenue. The location of these are identified in Figure 30.



Fig.30. St John's Avenue

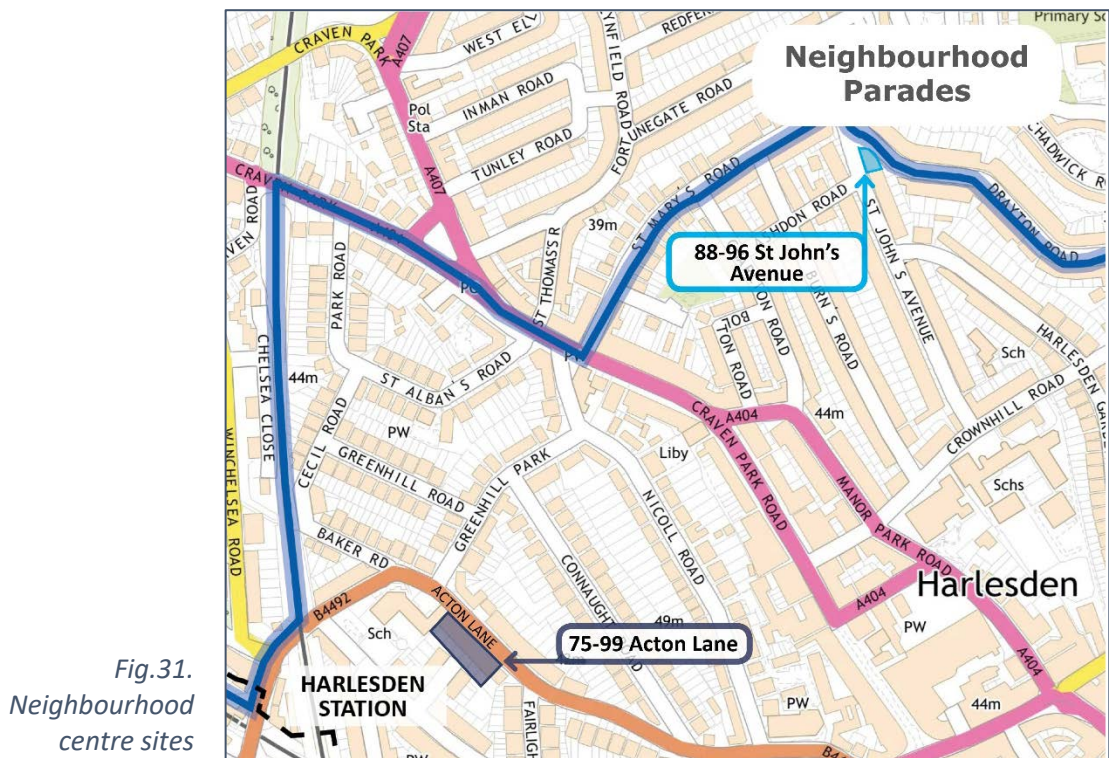


Fig.31.
Neighbourhood
centre sites

- 9.29. There has been declining custom, and therefore demand, for local shops and many have closed over the years leaving unattractive shuttered or boarded up frontages. Brent Local Plan policy DMP4 towards the neighbourhood centres is now more flexible, allowing the loss of vacant shops unless there are no other shops nearby, i.e. within 400 metres. The Forum supports this policy.

Promoting Economic Activity

- 9.30. The Forum would like to see a buoyant local economy and particularly a boost in economic activity in the town centre. There are aspirations locally for new attractions to be located in the town centre such as a music venue or a market. If a new town square is provided then this would provide a good location for an occasional speciality market. It would also particularly encourage the provision of space for creative activities locally. It is considered that there is a need for Harlesden to be marketed as a viable destination for such activities and for visitors.

Community Aspiration 11 – Promoting the town centre

Alongside local businesses, the Forum will work with Brent Council's Town Centre Manager for Harlesden, to develop a marketing strategy and/or cultural offer for Harlesden and promote the centre as a destination. It will investigate the opportunities for the provision of a speciality market in the town centre.

10. TRANSPORT AND ACCESS

Introduction

- 10.1. For Harlesden to be a thriving town centre and a pleasant place to live then careful attention needs to be given to the best balance between the need for car access and the needs of other users of streets. Making provision for vehicles is vital to the smooth functioning of urban areas and local economies but, at the same time, the design of streets must take into account the needs of all users and be more focused on people, place and environmental quality. In particular, it is important that the town centre is attractive to visitors including those who may want to come into Harlesden to shop. It is also important to the area's prosperity that it is well connected by public transport, particularly by rail. Good access to the 2 stations should be a focus of this Plan.
- 10.2. Harlesden has very low car ownership, with 52% of households having no cars or vans compared to 35% in Brent and 42% in London³⁴. Harlesden town centre meets the needs of the local community rather than a wider catchment therefore the centre is unlikely to be reliant upon car shoppers. Through the engagement work carried out by the Forum, concerns have been expressed by some businesses in the centre that the road scheme implemented in 2015 has resulted in falling trade because of fewer customers arriving by car, but there is little statistical evidence to support this view.
- 10.3. The Forum is aware that air quality is often poor in the area, particularly in the town centre primarily as a result of heavy concentrations of traffic. The whole of the Neighbourhood Plan Area is within an Air Quality Management area. The London Plan includes policy which states that major development should be at least air quality neutral and not lead to further deterioration of existing poor air quality. The Forum also believes that emphasis in the Neighbourhood Plan on the use of sustainable modes of transport allied with a reduction in the amount of public parking in the town centre, which is likely to encourage some people to use alternatives to the car, can help to minimise the level of air pollution derived from traffic.
- 10.4. In pursuing priorities for transport improvements through the Plan, the Forum believes that the focus should be on public transport, cycling and walking rather than the private car.

³⁴ Census 2011

Public Transport

10.5. Harlesden is accessed from two stations, Willesden Junction and Harlesden. There are no improvements to Harlesden station currently planned and there are no proposals for development at the station to help fund improvements. However, the Park Royal Transport Strategy predicts that the station will “see a significant increase in passengers by 2026, with a 40% increase to 820 passengers per hour”.³⁵ The Strategy also states that “Willesden Junction will remain by far the busiest Overground station in the vicinity of Park Royal” with an increase of passengers by 7%. It is proposed in the draft Old Oak & Park Royal Local Plan that Willesden Junction station will be upgraded and that there should be high density development at Willesden Junction, which can help fund the improvements.

10.6. It is vital for Harlesden that improvements at Willesden Junction not only improve access to and from the station for Harlesden residents and visitors, but that it also contributes towards the provision of good linkages between the new development at Old Oak and Harlesden town centre. As the draft OPDC Local Plan says, “The station will need to offer improved interchange, improved accessibility, better connections with buses and high quality pedestrian and cycle links to the surrounding streets”. A complete redevelopment of Willesden Junction station, including rafting over the railway tracks to support new development, is likely to provide the optimal solution for improving linkages. It is important that there should be improvements to access to Harrow Road as well as to Station Road.



Fig.32. Willesden Junction station

Policy T1 – Willesden Junction Station access

Development at Willesden Junction station should include improvements to, and/or new, pedestrian and cycling access both from Station Road and from Harrow Road. (Please see Chapter 11 ‘Site Allocation 4’ for more on this site)

³⁵ Available at https://www.london.gov.uk/sites/default/files/prts_report_final_new_cover.pdf, accessed March 2018

- 10.7. It is also important that there should be good public transport access from Harlesden to the new regeneration area at Old Oak. London Overground will provide a good link from Willesden Junction to the new interchange station and the heart of the regeneration area when the proposed new stations at Hythe Road and Old Oak Common lane are delivered. In addition, it is important for Harlesden that there should be a good direct bus service between Harlesden town centre and the new regeneration area. The draft Local Plan shows a proposed new link from Willesden Junction into the new regeneration area but no direct connection from Harlesden. The Neighbourhood Forum will press bus operators to include a direct bus route from Harlesden through the proposed new High Street to the new Interchange station on HS2.

Community Aspiration 12 – Direct OPDC bus route

The Neighbourhood Forum will liaise with the OPDC, TfL, the boroughs and bus operators to seek a direct bus route from Harlesden through the proposed new High Street to the new Interchange station once the station is operational.

Roads and Traffic

- 10.8. A number of roads in Harlesden suffer from heavy traffic and traffic congestion, particularly in the town centre along Craven Park Road, the High Street and Station Road. There are also 'rat runs' along mainly residential streets that suffer from heavy traffic, such as Tubbs Road and Nightingale Road.
- 10.9. Regeneration at Old Oak will inevitably increase traffic levels locally in and around Harlesden, including potentially from HGVs during construction. Preliminary assessments by TfL of the predicted impact of development showed potential for increased traffic through certain streets such as All Souls Avenue. The Park Royal Transport Strategy predicts a 7-9% growth in traffic across Park Royal from current levels by 2041 when the build out of regeneration is expected to be complete. However, it also states that there will be only "relatively modest increase in traffic volumes on the roads surrounding Park Royal....due to existing capacity constraints". Nevertheless, Acton Lane, for example, is shown to have one of the highest increases in traffic levels entering Park Royal at 10-15%.
- 10.10. Interventions proposed in the Park Royal Transport Strategy are mainly to achieve modal shift away from the car including the substantial uplift in public transport capacity provided particularly by Crossrail & HS2. It is acknowledged, however, that will not accommodate all the extra demand, particularly in relation to the forecast additional freight and servicing movements. No major road improvements are proposed apart from some junction improvements at Park Royal Road, Acton Lane/North Acton Road and Abbey Road.
- 10.11. The OPDC is developing a Construction Logistics Strategy to mitigate impacts of construction.

10.12. A road proposal that has been considered in the past that would be of considerable benefit to Harlesden is a new road link between Scrubs lane and Old Oak Common Lane. This would relieve both Tubbs Road and Nightingale Road particularly from traffic that currently uses these residential roads as a 'rat-run' to Park Royal via Station Road and Old Oak Common Lane. It would also relieve the pressures of traffic on High Street and Station Road. It is inevitable that traffic conditions will worsen in these roads as a result of Old Oak development without some significant intervention.



Fig.33. Nightingale Rd at junction with High Street

10.13. Preferred policy T6 in the OPDC draft Local Plan³⁶ states that “development proposals should:

- *provide a range of new streets that help overcome severance and optimise connectivity;*
- *enhance existing streets and junctions to mitigate the impacts of development on the surrounding local and strategic road network”*



Fig.34. Kilburn Streets for people scheme

10.14. There is an opportunity through the regeneration at Old Oak to achieve the above, and in particular to not only mitigate the impact of development on local roads but also help to relieve existing problems such as those described at Tubbs Road and Nightingale Road. A new link through from Scrubs Lane to Old Oak Common Lane, south of the WCML would achieve this to the benefit of the adjacent community in Harlesden, including improving the pedestrian environment at one of the main gateways into Harlesden town centre.

Community Aspiration 13 – Traffic level rise mitigation

The Forum will liaise with the OPDC and TfL regularly to ensure any traffic level increases that may be generated in Harlesden as a result of redevelopment at Old Oak are minimised, and the Forum will also seek mitigation measures for any subsequent increases in traffic levels.

³⁶ Available at <https://www.london.gov.uk/about-us/organisations-we-work/old-oak-and-park-royal-development-corporation-opdc/planning-old-oa-1> , accessed March 2018

10.15. The prospect of even more traffic 'rat-running' through residential streets in and around Harlesden to access new development at Old Oak and Park Royal is of concern to the local community. Apart from the above suggested improvement, which it is firmly believed would remove heavy traffic from those particular residential roads, there are some local measures that can be implemented to relieve other residential roads from through traffic. Such traffic management measures should seek to achieve an inclusive, safe and accessible environment for all and could include, for example, traffic calming, width restrictions or the closure of roads at one end to prevent through traffic. The closure of some roads to through traffic would also provide an opportunity to implement schemes, such as that proposed in the Environment and Open Space chapter, to provide play space or areas for more informal relaxation. It is the view of the Forum that public funding should be made available to enable measures to be implemented in Harlesden to mitigate the impact of new development at Old Oak.

Car Parking

10.16. One of the most contentious issues for Harlesden in recent years has been car parking in the town centre. Shoppers parking along Craven Park Road, although convenient for the shops located there, have in the past caused problems of congestion and hold-up in the street. With the implementation of the new road scheme in 2015 parking restrictions on the street are more stringent. The alternative is the town centre car park on Tavistock Road/Manor Park Road, although this appears to be underused with the cost of parking cited as a deterrent to shoppers parking there. A recent survey in the centre also identified businesses concerned about declining trade which a number attributed to the more severe parking constraints.

10.17. The future of Harlesden is likely to be primarily based upon locally based trade, particularly as more than 50% of households in Harlesden do not have access to a car, and a good link with Willesden Junction station and the new development at Old Oak attracting those coming by public transport and those working nearby. It is highly unlikely that there will be a return to multiple parking on Craven Park Road and, given the problems that arose in the past, this would not be desirable. The main car park in the centre at Tavistock Road/Manor Park Road has about 120 spaces and is privately operated therefore there is no local control over the parking fees charged. Surveys of the car park carried out in 2017 show that it is underused. The survey showed that its peak usage was only 62% of capacity. Consequently, it will be of benefit to the centre in the longer term for the car park to be developed, with fewer public car parking spaces retained underneath a mixed commercial and residential development but with the provision of a town square as proposed in policy E5 of the Environment and Open Space chapter and Site Allocation 1. The viability of a potential development proposal, including car parking, for this site has been assessed and found to be financially feasible³⁷.

10.18. There is another small public car park in the centre at Wendover Road (26 spaces). This appears to be well used so should be retained.

³⁷ Assessment available to view on the Harlesden Neighbourhood Forum website www.harlesdenneighbourhoodforum.com under 'The Plan'

Policy T2 – Town Centre parking space retention

On any development or redevelopment of the car park site at Tavistock Road/ Manor Park Road, a minimum of 60 spaces should be retained as a public car park for the town centre. (Please see Chapter 11 'Site Allocation 1' for more on this site)

Cycling

10.19. Cycle routes in the area are mainly along trafficked roads, including Harley Road, St Mary's Road, Longstone Avenue, Doyle Gardens and All Souls Avenue, and a small section off-road at Roundwood Park. Cycle route markings and signage are poor. There is no route into the centre of Harlesden and cycle parking provision is inadequate.

10.20. If access to the centre is to be more reliant upon non-car modes, including by bicycle, then there needs to be significant improvements to cycle provision. The new shared surface in the High Street is now a safe place to cycle but this needs to be signed and linked to other parts of the area. The priority for new provision should be along Station Road to Willesden Junction and Old Oak, including the canal, together with cycle parking facilities in the town centre. The availability of safe cycle routes from the town centre to nearby sports centres and Roundwood Park is also important. There will be limited funding available for new cycling provision. Funding sources will be examined including from Brent Council, TfL and the OPDC as well as local CIL funding and possibly S106 agreements.



Walking

Policy T3 – Cycling provision

The priorities for new cycling provision are a new cycle route from Willesden Junction station along Station Road to the High Street together with cycle parking facilities in the town centre.

10.21. As well as cycling provision, it is equally important that the pedestrian environment is improved and made more attractive. Once again, a priority for improvement should be the route along Station Road from Willesden Junction station to the High Street, linking with the pedestrian route from Old Oak. This route would be significantly enhanced with the implementation of appropriate development at this gateway.

10.22. The pedestrian environment in residential streets can be significantly enhanced by implementation of proposals to close some streets to through traffic and the implementation of environmental enhancements such as tree planting referred to in the Environment and Open Space chapter. The provision of the town square will also substantially improve conditions for pedestrians in the town centre.

Policy T4 – Station Road environment improvements

The priority route for improvements to the pedestrian environment is from Willesden Junction station along Station Road to the High Street. Development at Willesden Junction and along Station Road should be designed so as to improve conditions for pedestrians.

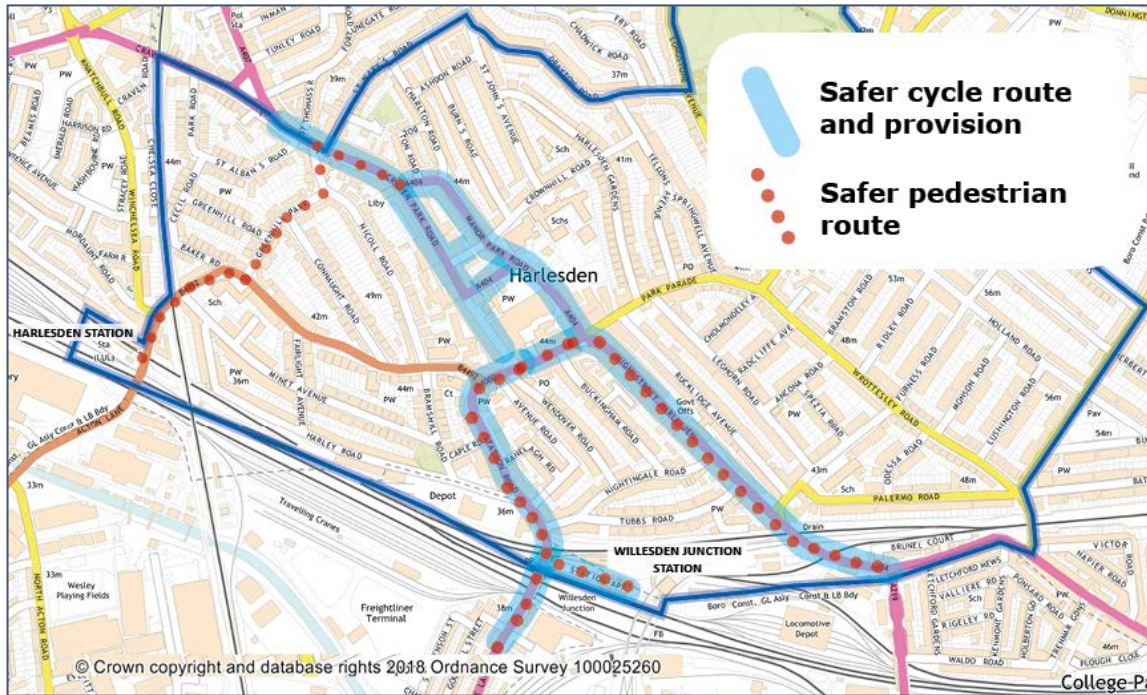


Fig.35. Proposed safer cycling and pedestrian provision

Community Aspiration 14 – Types of Pedestrian and Cycle access improvement

The Forum will work with Brent council, the OPDC, local groups and accessibility and cycling organisations to identify which types of improvements to pedestrian and cycle access in Harlesden are appropriate. The Forum will also support the delivery of subsequent schemes which will make access safer, easier and more appealing.

11. SITE ALLOCATIONS AND OTHER POTENTIAL DEVELOPMENT SITES

Introduction

- 11.1. There are few development opportunities within the Harlesden Neighbourhood Plan Area but there is a particular need for new housing, development to make the town centre a greater attraction, additional community facilities and more open space. It is important, therefore, that where opportunities exist for development that the potential of sites is maximised and that development, where possible, helps to meet an established need.
- 11.2. This chapter is divided into two types of site: those which are designated as Site Allocations, and those where the Neighbourhood Forum considers there is good development potential, but there is some uncertainty about the prospects for development, in the short term particularly, because there has been no contact with site owners. All sites included below, with the exception of the Willesden Junction site, have been assessed by consultants AECOM on behalf of the Forum.³⁸ Following completion of the appraisal, two sites were considered appropriate for inclusion in the Neighbourhood Plan as amended allocations, amending and updating the previous site boundaries from Brent Council's 2011 Site Specific Allocations document, and four were assessed as being potentially appropriate for allocation if their availability can be demonstrated, or for inclusion in the Plan as aspirations (if availability cannot be demonstrated). Three sites, listed as Potential Development Sites and numbered 5-7 below, are consequently included as aspirations of the Forum.
- 11.3. There are 4 sites included as Site Allocations because there is a good prospect that they will be brought forward for development within the lifetime of the Plan. The first two sites are included in the Site-Specific Allocations document of Brent's Local Plan and were adopted in 2011. Both sites have significant changes to their boundaries because of changed circumstances. The policy for these sites set out below supersedes that set out in the 2011 Site Specific Allocations document. Brent Council accepts the revisions to these two sites and supports their inclusion in the Neighbourhood Plan. They will supersede the two allocations in Brent's Local plan. The third site at Harlesden Road, included as a new site allocation, has received planning consent for housing in the past. The fourth site, Willesden Junction Station, is also included in the draft OPDC Local Plan. The Harlesden community has identified some development objectives which it would like to see fulfilled upon development of the site so these are included
- 11.4. For each site allocation the policy included will be applied by the local planning authority in determining planning applications. Planning applications will also be determined in line with policies and guidance in the relevant Local Plan and the London Plan regarding, for example, design including appropriate height, scale and massing.

³⁸ Harlesden Neighbourhood Plan - Site Assessment, AECOM, December 2017, available on www.HarlesdenNeighbourhoodForum.com under 'The Plan'

11.5. A set of detailed information is provided for each site also, including location, the site area, relevant planning history, any development constraints together with the development proposals, i.e. what the Plan is seeking out of development. An indicative housing capacity, in number of housing units, is also given for all sites apart from Willesden Junction Station. This is an estimate of the number of units that can potentially be provided based upon the average of the density ranges set out in table 3.2 of the London Plan, taking account of public transport accessibility and location. Any proposals for housing on these sites will be subject to the application of policies in both the London Plan and relevant Local Plans on matters such as design, including the potential effect on neighbouring properties and areas. These capacity figures are, therefore only indicative and may be higher or lower when detailed plans are drawn up. Housing capacity information for Willesden Junction Station is provided through the OPDC's Local Plan and defined by OPDC's Development Capacity Study.

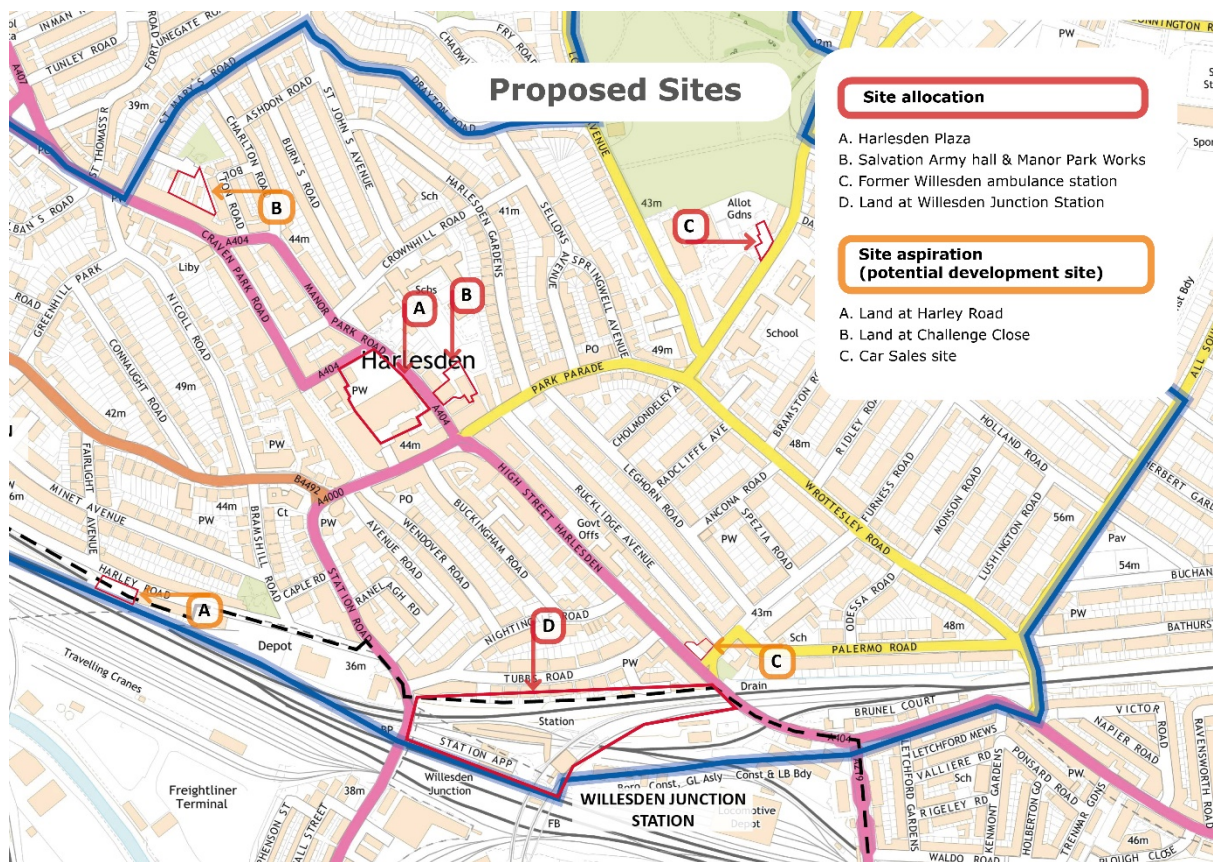


Fig.36. Map of proposed sites

Site Allocations

Site Allocation 1: HARLESDEN PLAZA



- 11.6. This site comprises primarily the main town centre car park and adjacent retail properties. Development could be based just on the car park and the current Burger King restaurant or also include the Tesco store and adjacent shops for development which optimises the potential capacity of the site.

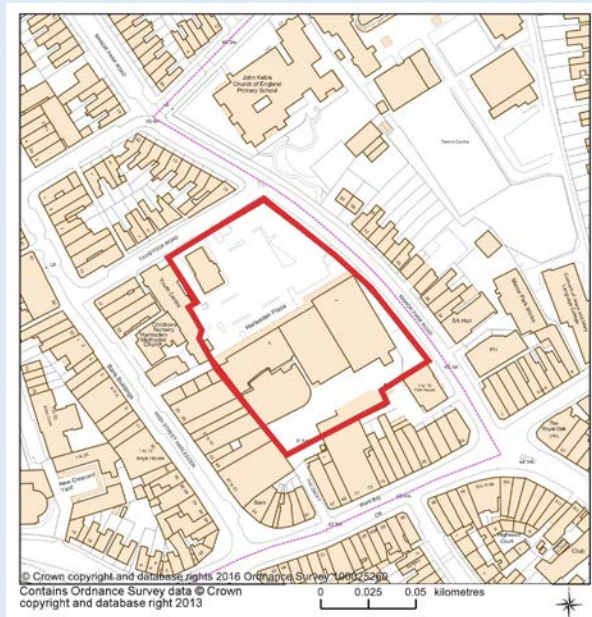
Site area: 0.9 hectares

Planning History: None relevant

Policy SA 1 – Harlesden Plaza site allocation

Development should include commercial on the ground floor, replacement public car parking (minimum of 60 spaces), community space, residential on upper levels and a town square open to the public. (Please see in Chapter 8 ‘Town Square’ and indicative images in Figs. 18-22 in the Plan, as well as Chapter 6 Housing and Chapter 12 Design Principles for more on this site).

Any development should contribute towards Harlesden’s historic character and respond to local urban design characteristics and should not exceed 4 storeys above ground level. The town square should be positioned so that it is visible from both the High Street and from Manor Road, and should be accessible to pedestrians from these streets including from the south. Ideally, public car parking will be basement parking.



Justification:

- 11.7. The car park is underused. Development of the site, including a small public square, would regenerate the core of the town centre providing a ‘heart’ for the local community as well as reinvigorating the town centre offer and providing new housing.

Indicative housing capacity: 208 units

Water / waste water:

- 11.8. Thames Water have concerns that the water network capacity in this area may be unable to support the demand anticipated from this development. Local upgrades to the existing water network infrastructure may be required to ensure sufficient capacity is brought forward ahead of the development. Potential developers are encouraged to work with Thames Water early on in the planning process to understand what infrastructure is required, where, when and how it will be delivered.
- 11.9. Thames Water have concerns regarding the foul water capacity for this location.

Site Allocation 2: SALVATION ARMY HALL AND MANOR PARK WORKS, MANOR PARK ROAD



11.10. The site consists of a 4-storey former industrial building (Manor Park Works) to the rear of The Picture Palace public house together with the Salvation Army Hall and adjacent car parking to the rear of 34-38 Manor Park Road.

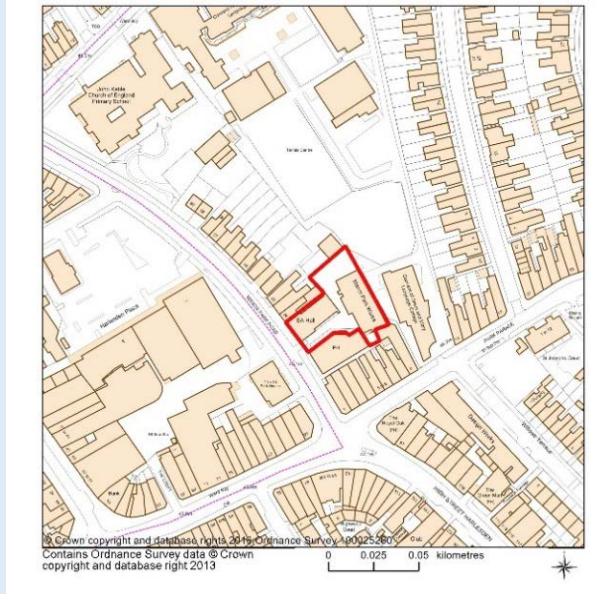
Site area: 0.2 hectares

Planning History:

11.11. Refusal of planning permission on Manor Park Works (17/2331) in October 2017 for an extension to existing building to 7 storeys and erection of a new 8 storey building comprising a total of 45 flats.

Policy SA 2 – Salvation Army Hall and Manor Park Works site allocation

Development should be for residential and a replacement Salvation Army hall. Development could be brought forward for the Salvation Army site separately, although there are significant benefits, such as the provision of common access off Manor Park Road, if the site is developed comprehensively. Proposals should have regard to the Archaeological Priority Area designation across the site.



Justification:

- 11.12. Development would optimise the use of land by providing new housing in addition to a new Salvation Army hall. It would also enhance the townscape along Manor Park Road.

Indicative housing capacity: 31 units

Water / waste water:

- 11.13. Thames Water have concerns regarding the foul water capacity for this location.

Site Allocation 3: FORMER WILLEDEN AMBULANCE STATION, 164 HARLESDEN ROAD



11.14. Now a cleared, open site.

Site area: 0.07 Hectares

Planning History:

11.15. Planning permission (09/2352) granted in 2010 for 4/5 storey building comprising 8 flats.

Policy SA 3 – Former Willesden Ambulance Station, 164 Harlesden Road Site Allocation

Development of site should be for residential use.



Justification:

11.16. The site has been an eyesore for some time having been used to store waste. It has the potential to provide new homes.

Indicative housing capacity: 8 units

Site Allocation 4: WILLESDEN JUNCTION STATION



11.17. The development site comprises the station buildings as well as approach roads and footpaths. The site also includes currently vacant land north of the railway tracks at the rear of Tubbs Road

Site area: 3.5 Hectares

Planning History: None relevant

Planning Context:

11.18. Planning policy for the redevelopment of the station is included in policy P11 Willesden Junction Place of the draft OPDC Local Plan Policy relevant to Willesden Junction station states that development should be:

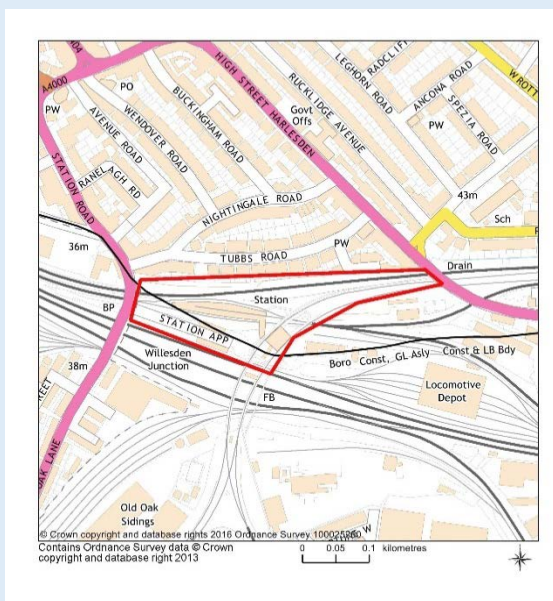
- contributing to the delivery of a minimum of 600 new homes
- contributing to the delivery of 200 jobs and delivering a range of high quality B1 workspaces
- contributing to the delivery of Old Oak High Street as part of a new major town centre by delivering a range of town centre uses along its length
- encouraging activation of the area, particularly along Station Approach, Old Oak High Street, within and around Willesden Junction and the new station square

- supporting the neighbouring Harlesden district town centre by submitting a Harlesden Enhancement Strategy where an application provides over 5,000 sq. m of town centre uses
- contributing to and/or delivering a permeable, inclusive and accessible street network that supports new and improved connections between Old Oak and Harlesden
- delivering a high quality, well-connected, network of multifunctional publicly accessible open spaces, including Willesden Junction Station Square
- strengthening local identity and character by conserving and enhancing, the Willesden Junction substation

Policy SA 4 – Willesden Junction Station Site Allocation

Development adjacent to, and over, Willesden Junction station should include residential, offices and town centre uses with active frontages at ground level. Improvements to the station should include good pedestrian access from the north, especially from Station Road. Improvements to the access from Harrow Road will also be required, including safety improvements. There should be a direct and attractive pedestrian route to Harlesden from the new bridge over the West Coast Main Line. A cycle route and cycle parking facilities should also be provided.

Any tall buildings should not have an unacceptable adverse impact upon their surroundings.



Justification:

11.19. Much of the planning context for the development of the site has been set in the draft Local Plan. However, it is important for Harlesden and its residents that access to and through the station is significantly improved, including links to the new regeneration area at Old Oak.

Indicative housing capacity:

11.20. Housing capacity information for Willesden Junction Station is provided through OPDC's Local Plan and defined by OPDC's Development Capacity Study.

Water / waste water:

11.21. The water network capacity in this area is unlikely to be able to support the demand anticipated from this development. Strategic water supply infrastructure upgrades are likely to be required to ensure sufficient capacity is brought forward ahead of the development. The developer is encouraged to work with Thames Water early on in the planning process to understand what water infrastructure is required, where, when and how it will be delivered.

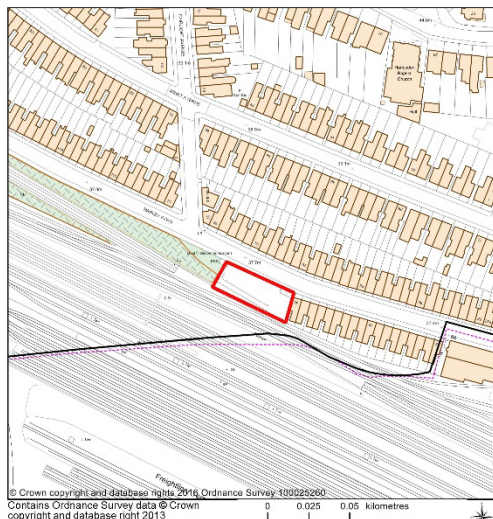
11.22. Thames Water have concerns regarding the foul water capacity for this location.

Potential Development Sites

HARLEY ROAD



11.23. Currently a small, open yard adjacent to the railway lines on the south side of Harley Road capable of providing new homes. Development would improve the streetscape.



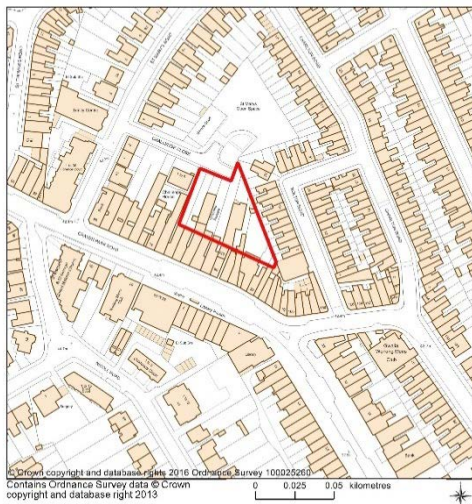
Site area: 0.1 hectares

Planning History: None relevant

LAND AT CHALLENGE CLOSE AND REAR OF 50-70 CRAVEN PARK ROAD



11.24. Part vacant land and rear of shop premises on Craven Park Road which has potential for development for new housing.



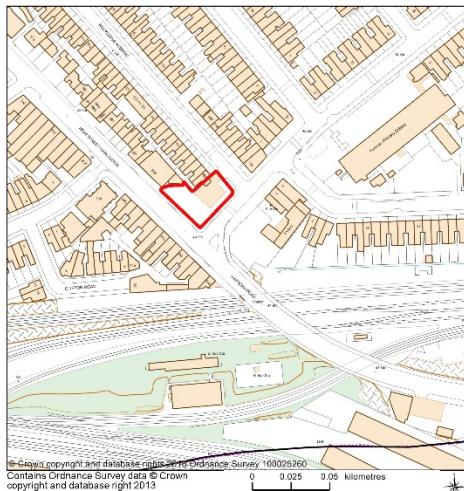
Site area: 0.15 Hectares

Planning History: None relevant

CAR SALES AT JUNCTION OF HIGH STREET AND FURNESS ROAD



- 11.25. Although currently operational open car sales, this is an underuse of a site that could be developed to provide housing together with commercial use at ground floor level on the High Street frontage.



Site area: 0.1 Hectares

Planning History: None relevant

12. DESIGN PRINCIPLES

- 12.1. Harlesden Town Centre's identity is defined by it being sociable, tolerant, diverse and filled with cultural traditions and characterful buildings. In particular, the Forum recognises Harlesden's unique background in the live and independent music scene.
- 12.2. Most notably, the iconic Mean Fiddler venue at 16-24 High street was a buzzing establishment between 1982 and 2000 and a name still recognised internationally. On the eastern side of the Harlesden Plaza is the Picture Palace building which also has a history in live music. There currently stands two independent record shops – Starlight and Hawkeye - on either side of the high street close to the old Mean Fiddler site. Their sound systems are play a big part in the liveliness of daily life up the high street - as does, it is noted, the variety in form, colour and pattern within the architecture of the high street buildings themselves (specifically those in the designated conservation area).
- 12.3. Development in the town centre (this area is defined in Fig.3. Brent Local Plan policies map), and particularly as part of the anticipated redevelopment of the Harlesden Plaza area, will be expected to enhance and celebrate the local character and history of Harlesden. This should be through high quality, attractive design - following principles set out below in Policy DP1 - that has been developed in unison with the community.

Policy DP1 – Town centre development design principles

The following principles should to be considered within design options for development proposals in Harlesden town centre:

Material: Prioritisation of brick and other high quality traditional materials present in the conservation area with an emphasis on durability

Form: Buildings should be carefully articulated to retain a feeling of the 'human scale' of Harlesden. They should respond positively to the fine street grain present in the conservation area, and the variation in forms, notably at roof level to add visual interest

Height: Heights should be no more than 4 standard storeys

Features: The public square should be designed taking into account the safety and comfort of users of all ages – with well-designed lighting, seating and surfaces. It should be versatile enough to host social and community activities for daytime and evening in all seasons. A softer landscaping element and/or focal point should also be included

Layout and access: Active frontages on the square, natural surveillance and good legibility. Plaza access points in particular should be animated, and prioritise safety (particularly at roads) and visibility

- 12.4. In addition to the above, the Forum suggests that new design detail could incorporate motif or pattern which is existent in surrounding buildings, is distinctive or unique to Harlesden, or in a nature theme. Multi-toned, natural colours would fit best within the context.
- 12.5. Finally, as mentioned in other parts of this document, the Forum welcomes a mix of uses in this space. This should include housing, community use space, a town square, retail, business and entertainment space. Proposals for car parking and public toilets should be sensitively integrated into any new development.



Fig.37. Views of design, culture and character in Harlesden's built environment

13. DELIVERING THE NEIGHBOURHOOD PLAN

- 13.1. Delivery of the Vision set out in this Neighbourhood Plan relies partly on implementing the policies which apply to planning proposals for the area. These will take effect as planning proposals are brought forward and will be administered by Brent Council or the OPDC, and potentially in some cases the Mayor of London also, as the local planning authorities responsible for processing planning applications.
- 13.2. There are, however, a number of aspirations set out in the Neighbourhood Plan which cannot be achieved through the implementation of planning policy and will require action by the Forum in partnership with other agencies including Brent council, the OPDC, the Mayor of London and others. These 'projects', such as the improvement of shop fronts, will often require funding so the Forum will bid, in liaison with other agencies, for funding from a variety of sources.
- 13.3. The Forum also anticipates that Community Infrastructure Levy (CIL) funds will become available to support objectives for the area. This will be known as Neighbourhood CIL.
- 13.4. The Community Infrastructure Levy Regulations state that:
- Any monies received through the Levy is meant "to support development" of the area, including funding towards "the provision, improvement, replacement, operation or maintenance of infrastructure" or "anything else that is concerned with addressing the demands that development places on an area".
 - Throughout the neighbourhood plan proposals that CIL funds will be sought for have been identified. Policy D1 below outlines the priorities for CIL funding.

Policy D1 – Community Infrastructure Levy funding priorities

Priorities for the use of Neighbourhood CIL funds are:

- improvements to the pedestrian environment from Willesden Junction station along Station Road to the High Street;
- provision of a new cycle route from Willesden Junction station along Station Road to the High Street together with cycle parking facilities in the town centre;
- planting of new street trees;
- provision and laying out of new public open space or improvement of existing open space;
- provision of safe play space in streets;
- town centre improvements;
- and community facilities.

Project Plan and CIL Spending Priorities

- 13.5. The following have been identified through the Plan as projects that the community wish to take forward. Some will be reliant upon development being brought forward whilst others will be capable of being implemented through part or whole funding by CIL. The Forum will also bid for funds to implement other projects such as shop front improvements, and look for other funding sources in addition to Neighbourhood CIL.
- 13.6. Most of the projects, such as the cycle route and public realm improvements, will also require implementation in partnership with the appropriate public agency, generally Brent Council (shown in the table below as LBB).
- 13.7. Timescales are indicative only and actual implementation will be dependent on a number of factors but primarily the availability of funds and/or the timing of implementation of development by private developers.

Project	Action by:	Timescale	Priority level for CIL funding (1 being top)
Town square public realm	Forum, developer	2022-2030	1
Cycle route High Street to Old Oak	Forum, LBB, OPDC	2022-2030	1
Pedestrian environment improvements High Street to Old Oak	Forum, LBB, OPDC	2022-2030	1
Street tree planting	Forum, LBB	2018-2033	2
Safe play space in streets	Forum, LBB	2019-2025	2
Cycle parking facilities in town centre	Forum, LBB	2022	2
Community hub	Forum, LBB, developer	2022-2030	2
Open space improvements, particularly Roundwood Park recreational space	Forum, LBB	2020	3
Shop front improvements	Forum, GLA, shop owners	2019-2024	-
Community housing	Forum	2018-	-

Appendix A – HARLESDEN NEIGHBOURHOOD PLAN - Glossary of Terms

Active frontage

Street frontages where there is active visual engagement between people using the street and ground floor premises. This could include, for example, through shops, cafes and restaurants.

Adoption

The procedure by which a plan becomes formal council responsibility. The Neighbourhood Planning Regulations also call this stage 'made' for the purposes of a Neighbourhood Plan.

Affordable housing

Social rented, affordable rented and intermediate housing, provided to eligible households whose needs are not met by the market. Eligibility is determined with regard to local incomes and local house prices. Affordable housing should include provisions to remain at an affordable price for future eligible households or for the subsidy to be recycled for alternative affordable housing provision.

- Social rented housing: is owned by local authorities and private registered providers (as defined by s80 of the Housing and Regeneration Act 2008, commonly known as housing associations), for which guideline target rents are determined through the national rent regime. It may also be owned by other persons and provided under equivalent rental arrangements to the above, as agreed with the local authority or with the Homes and Communities Agency.
- Affordable rented housing: is let by local authorities or private registered providers of social housing to households who are eligible for social rented housing. Affordable rent is subject to rent controls that require a rent of no more than 80% of the local market rent (including service charges where applicable).
- Intermediate housing: homes for sale and rent provided at a cost above social rent, but below market levels subject to the criteria in the Affordable Housing definition above. These can include shared equity (shared ownership and equity loans), other low cost homes for sale and intermediate rent, but not affordable rented housing.
- Starter homes: a new building dwelling available for purchase by qualifying first-time buyers only (between the ages of 23 and 39) and sold for at least 20% below the market value. Must be sold for less than the price cap - £250,000 outside Greater London.

Homes that do not meet the above definition of affordable housing, such as 'low cost market' housing, may not be considered as affordable housing for planning purposes.

Allocation

A piece of land that has had a particular use earmarked via a Neighbourhood Plan or Local Plan. This might be for housing, employment or another use such as open space.

Amenity Land

Land which is valued locally for its visual importance and contribution.

For example, open land, trees, historic buildings and the inter-relationship between them, or less tangible factors such as tranquility.

Areas of Archaeological Interest (AAI) or Archeological Priority Areas

An area which holds or potentially holds evidence of past human activity worthy of expert investigation.

Article 4 Direction

Direction which removes some or all permitted development rights which were granted by the General Permitted Development Order

Asset of community value

Land or property of importance to a local community which is subject to additional protection from development under the Localism Act 2011.

Basic Conditions

Criteria that a Neighbourhood Plan must meet before it can come into force. These are:

- They must have appropriate regard to national policy,
- They must contribute to the achievement of sustainable development,
- They must be in general conformity with the strategic policies in the development plan for the local area,
- They must be compatible with EU obligations.

Biodiversity

The whole variety of life encompassing variations, including plants and animals.

Brent Local Plan

Brent's Local Plan is a collection of planning documents that, in conjunction with national planning policy and the Mayor's London Plan, sets out the strategy for future development in Brent. It covers the core strategy (see above), development management policies, site-specific allocations, the West London waste plan, planning guidance and neighbourhood plans. A new plan, *Shaping Brent's Future Together*, is being developed in 2018.

Brownfield

Land that has been previously developed (excluding agricultural or forestry buildings and residential gardens).

Community Infrastructure Levy (CIL)

Allows local authorities to raise funds from developers undertaking new building projects in their areas. Money can be used to fund a wide range of infrastructure such as transport schemes, schools and leisure centres.

Community land trust

A form of community-led housing, set up and run by ordinary people to develop and manage homes as well as other assets. CLTs act as long-term stewards of housing, ensuring that it remains genuinely affordable, based on what people actually earn in their area, not just for now but for every future occupier.

Community Right to Build

These will enable parish councils or community groups to bring forward small-scale developments without the need for planning permission. A community group, not just a town or parish council, is able to develop a Community Right to Build Order provided the members meet the relevant criteria.

Conservation Area

An area designated under Section 69 of the Town and Country Planning (Listed Building and Conservation Areas) Act 1990 as being of 'special architectural or historical interest' the character and appearance of which it is desirable to preserve and enhance.

Statement of Consultation

A document which details when, where and how the public and stakeholders have been consulted, issues that were raised and how they were addressed.

Core Strategy

A development plan document forming part of a Brent's Local Plan, which sets out a vision and core policies for the development of an area.

Designated Neighbourhood (Plan) Area

This is the area on which the plan will focus.

Density

In the case of residential development, a measurement of either the number of habitable rooms per hectare or the number of dwellings per hectare.

Developer Contributions

Developer contributions, also known as planning obligations, can be secured via a Section 106 legal agreement (see below) or planning conditions attached to a planning permission. They help mitigate any adverse impacts generated by new development on infrastructure and facilities. (see also CIL above)

Development

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."

Development Plan Document (DPD)

Development Plan Documents are planning policy documents which make up the Local Plan. They help to guide development within a local planning authority area by setting out the detailed planning policies, which planning officers use to make their decisions on planning applications.

Employment Land

Land that is used or is proposed to be used for offices, industry and/or storage and distribution – covered by the B Class in the Use Classes Order.

Environmental Impact Assessment (EIA)

Evaluates the likely environmental impacts of the development, together with an assessment of how these impacts could be reduced.

Evidence Base

The information and data gathered by local authorities and other plan makers, including neighbourhood forums, to inform and support the policy approaches to be set out in a Local Plan or Neighbourhood Plan

Examination

The Neighbourhood Plan is subject to independent examination. This considers two matters of legal compliance and soundness. To be considered 'sound' a Core Strategy should be justified, effective and consistent with National Policy.

General Permitted Development Order (GPDO)

A statutory document that allows development (such as small house extensions) to be undertaken without planning permission.

Greenfield Site

Land where there has been no previous development.

Green Infrastructure

A network of multi-functional green space and other environmental features, urban and rural, including both established and new sites - which support natural and ecological processes, and are capable of delivering a wide range of environmental and quality of life benefits for local communities.

Health Impact Assessment (HIA)

Assessment which evaluates the health and well-being of a population and how it may be affected by a plan, project or policy. The assessment will identify ways in which positive impacts for health gain can be maximised, and risks to health minimised.

Heritage Assets

A building, monument, site, place, area or landscape identified as having a degree of significance meriting consideration in planning decisions, because of its heritage interest. Heritage asset includes designated heritage assets and assets identified by the local planning authority (including local listing).

Houses in Multiple Occupation (HMO)

A building or part of a building that is being occupied as a main residence by three or more unrelated people who share some facilities, such as a bathroom or kitchen

Human Scale

Human Scale is commonly defined as architectural scale appropriate, specific, or comprehensible to the people who use the space; humans feel comfortable and can navigate easily.

Infrastructure Delivery Plan (IDP)

Identifies the physical, social and green infrastructure needed to support the Local Plan policies over the Local Plan period, including when the infrastructure will be required, how much it will cost and how it will be funded.

Integrated Impact Assessment (IIA)

Brings together the Sustainability Appraisal (SA), Strategic Environmental Appraisal (SEA), Health Impact Assessment (HIA) and Equality Impact Assessment (EqIA) into a single framework.

Listed Building

A building of special architectural or historic interest. Listed buildings are graded I, II* or II. Listing includes the interior as well as the exterior of the building, and any buildings or permanent structures (e.g. wells within its curtilage). English Heritage is responsible for designating buildings for listing in England.

Local Geological Site (LGS)

A site designated to protect areas of geological value in the Local Plan area.

Locally Significant Industrial Sites (LSIS)

Areas which have particular importance for industrial and related functions at a local level.

London Plan (The)

The London Plan is prepared by the Mayor of London and published by the Greater London Authority. It is a spatial development strategy setting out an economic, environmental, transport and social framework for the development of London to 2036. It is only intended to deal with things of strategic importance to Greater London. The current plan was published in 2016 and public consultation on a new plan ended in March 2018. A new plan is expected at the beginning of 2020.

Local Wildlife Site (LWS)

Non- statutory sites of substantive nature conservation interest determined locally according to national, regional and local biodiversity needs.

Major Development

10 or more dwellings or has a site area of 0.5 hectares or more, the development is for 1,000 square metres or more of floorspace, or has a site area of 1 hectare or more.

Ministry of Housing, Communities and Local Government (MHCLG)

Established in January 2018 it was formerly the Department for Communities & Local Government (DCLG). It is the Government department that sets policy on supporting local government; community cohesion; building regulation and planning; urban regeneration; and decentralisation.

Mixed-use Development

A type of urban development where multiple compatible land uses – such as residential, business, retail or recreational uses - are combined. The uses are physically and functionally integrated with one another within the development. May vary in intensity and scale from a single building to an urban extension.

National Planning Policy Framework (NPPF)

Sets out the Government’s planning policies for England and how these are expected to be applied.

National Planning Practice Guidance (NPPG)

A web-based resource, provides more detailed guidance on the contents of the NPPF.

Neighbourhood Forum

For neighbourhood planning outside a town/parish area a neighbourhood forum of at least 21 people should be set up. It needs to be approved by the Council

Neighbourhood Development Order

Can grant permission for specific developments in a Neighbourhood Area. Where there is an Order in place, there would be no need to apply to the Council for planning permission for the development it covers.

Neighbourhood (Development) Plan

Will set out the vision for a neighbourhood area and the planning policies for the use and development of land. These policies will be at a local level to support the strategic policies within the emerging Local Plan.

Plans should guide development rather than stop it.

If adopted, a Neighbourhood Plan will become a statutory plan carrying equal weight with adopted local plan policies.

Planning Act 1990 (Listed Building and Conservation Areas)

The primary piece of legislation covering listed buildings and conservation areas.

Policy

A concise statement of the principles that a particular kind of development proposal should satisfy in order to obtain planning permission.

Policies Map

Illustrates the spatial extent of the Forum’s planning policies and reflects up-to-date planning strategy for the area, which may include separate inset maps for part of an area.

Public Realm

Those parts of a town or city (whether publicly or privately owned) available for everyone to use. This includes streets, squares and parks.

Qualifying Body

Either a parish/town council or neighbourhood forum, which can initiate the process of neighbourhood planning.

Referendum

A vote by the eligible population of an electoral area who may decide on a matter of public policy. Neighbourhood Plans and Neighbourhood Development Orders are made by a referendum of the eligible voters within a neighbourhood area.

Registered Provider (RP)

Technical name for a body registered with the Homes England. Most affordable housing providers such as Housing Associations are RPs.

Section 106

Planning obligation under Section 106 of the Town and Country Planning Act 1990, secured by a local planning authority through negotiations with a developer to offset the public cost of permitting a development proposal. Sometimes developers can self-impose obligations to pre-empt objections to planning permission being granted. They cover things like highway improvements or open space provision.

Sequential Test

An approach to planning decision making which may require certain sites or locations to have their development potential fully considered before moving on to consider others. The approach could apply to retail development, the use of previously developed land and/or the use of land at risk from flooding.

Special Area of Conservation (SAC)

Designated under the European Union's Habitats Directive to provide increased protection to a variety of wild animals, plants and habitats.

Special Protection Area (SPA)

Sites on land, at water or sea classified under the European Community Directive on Wild Birds as being of international importance for the breeding, feeding, wintering or the migration of rare and vulnerable species of birds.

Strategic Environmental Assessment (SEA)

European requirement assesses the significant environmental impacts of plans and programmes.

Strategic Flood Risk Assessment (SFRA)

An assessment of the probability of flooding within a particular area, in this case for Boston Borough and South Holland including hazard ratings should this occur.

Strategic Housing Land Availability Assessment (SHLAA)

Assesses the suitability, availability and deliverability of land that have been promoted as sites for housing development

Strategic Housing Market Assessment (SHMA)

Assessment of the local housing market, which studies the supply and demand of housing, the need for affordable housing and the affordability of the local housing market

Strategic Industrial Location (SIL)

Strategic Industrial Locations are designated in the London Plan. SILs exist to ensure London provides a sufficient number of quality sites in appropriate locations to meet the needs of industrial and related sectors, such as logistics, waste management and environmental industries, utilities, wholesale markets and so on.

Strategic Planning

The overall vision and policies for the planning system in an area. Lays out what an area wants development to accomplish.

Supplementary Planning Document (SPD)

A documentary which elaborates upon a policy(ies) of the Brent Local Plan to provide additional guidance for a particular topic or type of development.

Supplementary Planning Guidance (SPG)

Published by the Mayor of London SPGs provide additional details on policies set out in the London Plan. They are also used if a rapid policy response is needed to an emerging issue.

Sustainability Appraisal (SA)

An assessment of the environmental, social, and economic impacts of a Local Plan to check that the plan accords with the principles of sustainable development.

Sustainable Development

An approach to development that aims to allow economic growth without damaging the environment or natural resources thereby development which 'meets the needs of the present without compromising the ability of future generations to meet their own needs.'

Town and Country Planning Act 1990

Currently the main planning legislation for England and Wales is consolidated in the Town and Country Planning Act 1990: this is regarded as the 'principal act.'

Tree Preservation Order (TPO)

An order made by a local planning authority to protect a specific tree, a group of trees or woodland. TPOs prevent the felling, lopping, topping, uprooting or other deliberate damage of trees without the permission of the local planning authority.

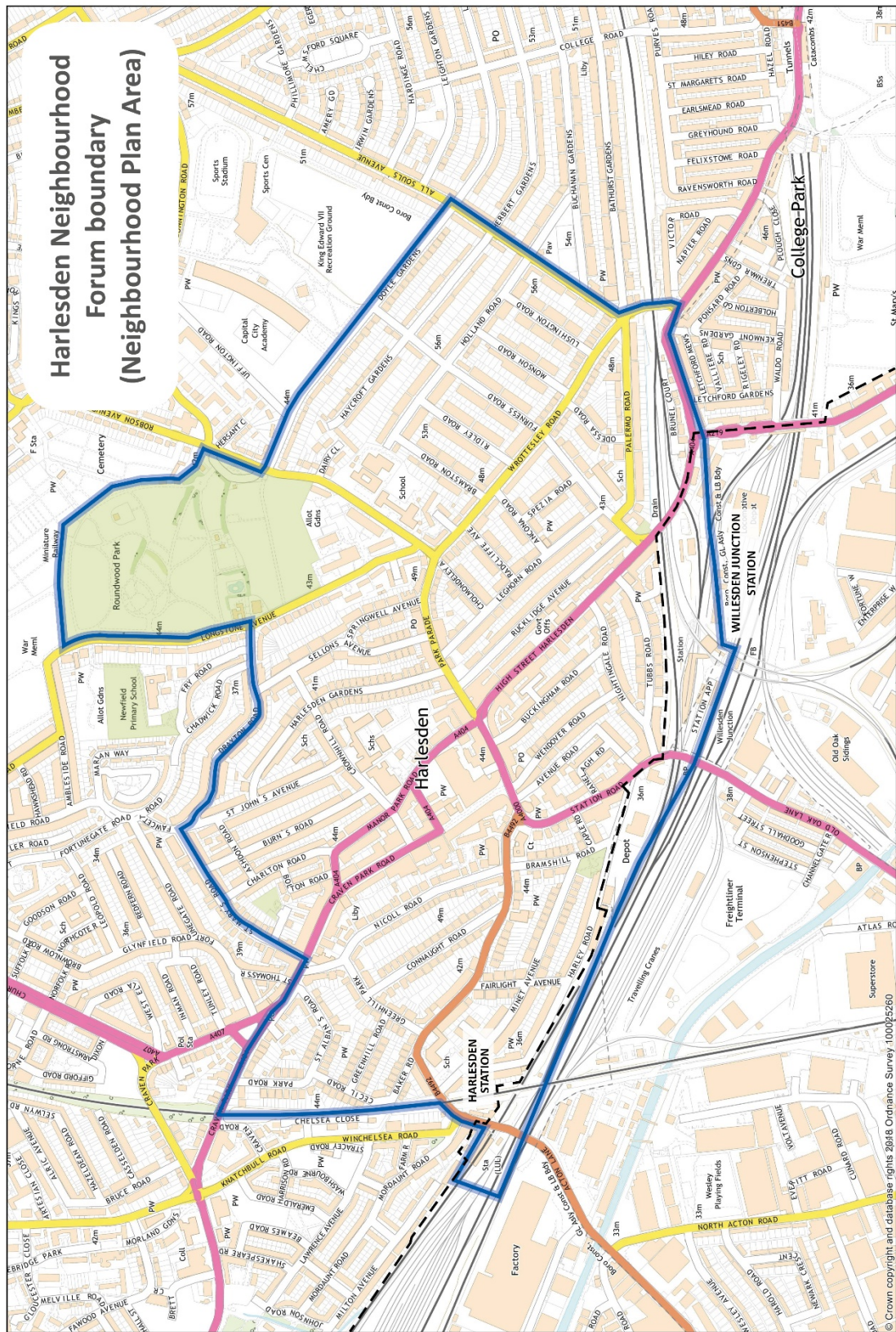
Use Classes Order (UCO)

The Town and Country Planning (Use Classes) Order 1987 (as amended) defines the categories of use of buildings or land for the purposes of planning legislation. In most cases, planning permission must be obtained to change the use of a building or land to another use class.

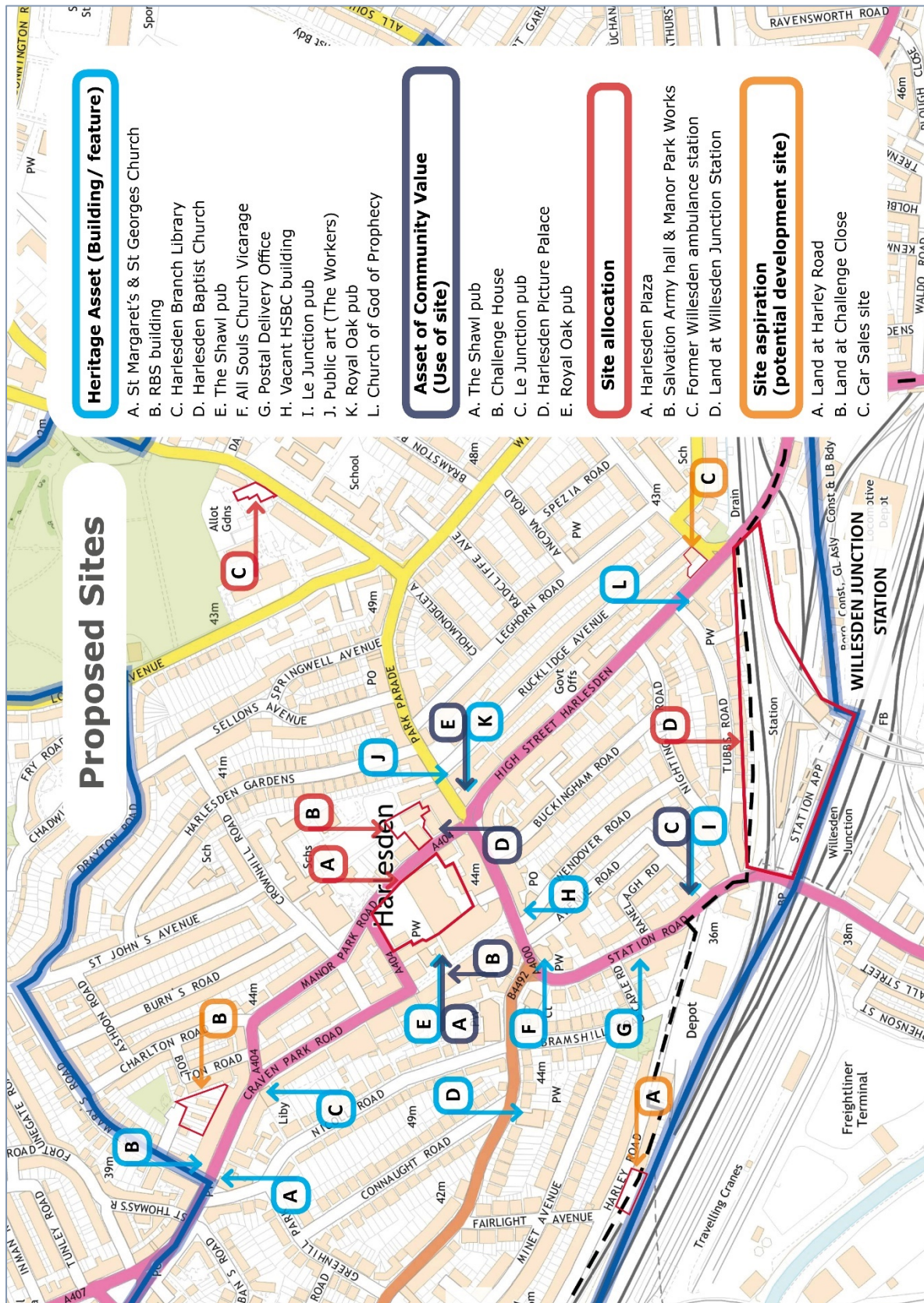
Windfall

Sites which have not been identified as available in the Local Plan process. They normally comprise previously-developed sites that have unexpectedly become available.

Appendix B – Neighbourhood Plan Boundary



Appendix C – Proposed sites for development or protection (See Policies H1, CF2, E4 and Community Aspiration 4)



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