Public Document Pack

SUMMONS TO ATTEND COUNCIL MEETING (republished 22 February 2021)

Monday 22 February 2021 at 4.00 pm*

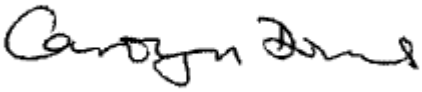
This will be held as a virtual online meeting

The link to view this online meeting live is available HERE

*Please note the start time of the meeting.

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

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



CAROLYN DOWNS
Chief Executive

Dated: 12 February 2021 (republished version issued on 22 February 2021)

For further information contact: James Kinsella, Governance Manager
Tel: 020 8937 2063; Email:james.kinsella@brent.gov.uk

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

The press and public are welcome to attend this as an online virtual meeting. The link to attend and view the meeting live is available: HERE

recycle for Brent

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 a Prejudicial Interest (i.e. it affects a financial position or relates to determining of any approval, consent, licence, permission, or registration) then (unless an exception at 14(2) of the Members Code applies), 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 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, to a greater extent than the majority of other council tax payers, ratepayers or inhabitants of the electoral ward affected by the decision, 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 employs or has appointed any of these or in whom they have a beneficial interest in a class of securities exceeding the nominal value of £25,000, or any firm in which they are a partner, or any company of which they are a director
- any body of a type described in (a) above

Agenda

1 Apologies for Absence

2 Minutes of the Previous Meeting 1 - 30

To confirm as a correct record, the minutes of the previous meeting of the Council held on Monday 23 November 2020.

3 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.

4 Mayor's Announcements (including any petitions received)

To receive any announcements from the Mayor.

5 Appointments to Committees and Outside Bodies and Appointment of Chairs/Vice Chairs (Included as part of republished agenda pack on 22 February 2021) 31 - 32

To agree any appointments to Committees or Outside Bodies (if any); and the appointments of Chairs/Vice Chairs (if any) in accordance with Standing Order 30(g).()

6 Budget and Council Tax 2021/22

6.1 Budget & Council Tax 2021-22 33 - 308

This report sets out the Council's budget proposals for 2021/22 and 2022/23. It also details the results of the consultation, scrutiny and equalities considerations in relation to the budget proposals. The report also sets out the overall financial position facing the Council for the medium term and highlights the significant risks, issues and uncertainties.

Members are asked to note that the recommendations in the report were approved by Cabinet on 8 February 2021 for reference on to Council.

6.2 Conservative Group amendments to the Budget & Council Tax proposals 2021-22 309 - 314

To consider the proposed amendments submitted by the Conservative Group in relation to the Council's budget proposals for 2021-22.

Ward Affected: All Wards

Contact Officer: Ravindar Jassar, Deputy Director of Finance

Tel: 020 8937 1487
Ravinder.Jassar@brent.gov.uk

7 Borough Plan 2021-2022 315 - 358

This report presents the Borough Plan 2021-2022 to Council for formal adoption, setting out the Council's vision, strategic priorities and actions for review.

Members are asked to note that the draft Borough Plan was approved by Cabinet on 8 February 2021 for referral to Council.

Ward Affected: All Wards

Contact Officer: Shazia Hussain, Assistant Chief Executive
Tel: 020 8937 5974
Shazia.Hussain@brent.gov.uk

8 Treasury Management Mid-Year Report 2020-2021 359 - 370

This report provides an update on treasury management activities for the first half of the financial year 2020-21.

Members are asked to note that the report was noted by Cabinet on 7 December 2020 and has been referred on to Council for consideration in compliance with CIPFAs Code of Practice on Treasury Management.

Ward Affected: All Wards

Contact Officer:Amanda Healy, Senior Finance Analyst
Tel: 020 8937 5912
Amanda.Healy@brent.gov.uk

9 Members Allowance Scheme - Annual Review 371 - 374

This report outlines the annual review of the Members Allowance Scheme and details the allowances Members will be entitled to receive for carrying out their responsibilities during 2021/2022.

Ward Affected: All Wards

Contact Officer: James Kinsella, Governance Manager
Tel: 020 8937 2063
James.Kinsella@brent.gov.uk

10 Changes to the Constitution 375 - 382

This report seeks approval to a number of proposed changes to the Council's Constitution.

Ward Affected: All Wards

Contact Officer: Debra Norman, Director of Legal, HR, Audit & Investigations
Tel: 020 8937 1578
Debra.Norman@brent.gov.uk

11 Urgent Business

At the discretion of the Mayor to consider any urgent business, in accordance with Standing Order 30(s).

This page is intentionally left blank

LONDON BOROUGH OF BRENT

Minutes of the ORDINARY MEETING OF THE COUNCIL held as an online meeting on Monday 23 November 2020 at 6.00 pm

PRESENT (in remote attendance):

The Worshipful the Mayor
Councillor Ernest Ezeajughi

The Deputy Mayor
Councillor Lia Colacicco

COUNCILLORS:

Abdi
Afzal
Ahmed
M Butt
Chan
Chohan
A Choudry
Conneely
Daly
Denselow
Donnelly-Jackson
Farah
Georgiou
Hassan
Hirani
Kabir
Kelcher
Knight
Lo
Mashari
McLeish
Miller
Naheerathan
M Patel
Sangani
Shahzad
Krupa Sheth
Stephens
Thakkar

Aden
Agha
Akram
S Butt
Chappell
S Choudhary
Colwill
Crane
Dar
Dixon
Ethapemi
Gbajumo
Gill
Hector
Johnson
Kansagra
Kennelly
Lloyd
Long
Maurice
McLennan
W Mitchell Murray
Nerva
Perrin
Shah
Ketan Sheth
Southwood
Tatler

1. **Welcoming Statement**

Prior to formally opening the meeting, the Mayor took the opportunity to welcome everyone and invited Carolyn Downs, as Chief Executive, to run through the guidance issued in relation to conduct of the online meeting. Having noted the guidance, the Mayor then moved on to the formal agenda for the meeting.

2. **Apologies for Absence**

The Mayor advised that apologies for absence had been received from Councillors Hylton, Mahmood and Ramesh Patel. It was noted that Councillor Murray had also been unable to attend due to illness.

3. **Minutes of the Previous Meeting**

RESOLVED that the minutes of the Annual Council meeting held on 14 September 2020 and the Extraordinary Council meeting held on 16 October 2020 be approved as a correct record.

4. **Declarations of Interest**

There were no declarations of interest.

5. **Mayor's Announcements (including any petitions received)**

The Mayor then moved on to make the following announcements:

(i) LGC Council of the Year 2020

The Mayor began by advising it was with pride he was able to announce the Council had been named 'Council of the Year' 2020 at the prestigious Local Government Chronicle Awards. As part of the award the Council had been recognised for embracing its communities in a celebration of diversity with the award seen as recognition for the hard work undertaken by officers and councillors in supporting the residents of the borough.

(ii) Queen's Birthday Honours List

In addition to Councillor Liz Dixon, who had been congratulated at the previous meeting, the Mayor advised that he was delighted to announce that Sarah Smith, Libraries Development Manager, had been awarded an MBE in the Queen's Birthday Honours List. The award was for services to public libraries and the Mayor, on behalf of the Council, congratulated Sarah on her award.

(iii) Black History Month

The Mayor then moved on to offer his thanks and congratulations to all those involved in the successful delivery of the online event to celebrate Black History Month during October. The event's theme was Black Lives Matter and he was pleased to note how successful it had been.

(iv) Former councillor Jon Mordecai

The Mayor announced that it was with sadness he had to inform members about the recent death of former Councillor Jon Mordecai, who had been a councillor in the 1980s and served as Chair of the Housing Committee. On behalf of the Council, the Mayor passed on his condolences to former Councillor Mordecai's family and loved ones.

The Mayor then invited attendees to observe a minute's silence in tribute and memory of Jon.

The online meeting was then paused to observe a minute's silence.

Councillor Nerva was then invited to pay tribute to Jon. Before also passing on his condolences he highlighted former Councillor Mordecai's passion for housing and trade union activity and advised how much he would be missed by his friends, former colleagues and family.

(v) Protests against police brutality in Nigeria

The Mayor advised that it was with great sadness he had witnessed the recent unrest in Nigeria. Highlighting the impact which this had had on many residents of Nigerian descent across the borough he expressed his sympathies to the families and friends who had lost loved ones during the recent protests and wished all those injured a quick recovery.

(vi) Remembrance Sunday

The Mayor advised members he had been honoured to attend the recent ceremony held to commemorate Remembrance Sunday. This year's ceremony had been undertaken as a socially distanced event at the Barham Park Memorial and honoured all those in the borough and beyond who had given their lives whilst serving in the Armed Forces in conflicts throughout the world. He thanked all those who had attended and been involved in organising the ceremony.

(vii) London Borough of Culture – No Bass like Home

The Mayor then moved on the thank and congratulate all those involved in the London Borough of Culture No Bass like Home online festival which had taken place in November and been a huge success. This had involved an online celebration of reggae culture, which was enjoyed by many across the borough and beyond, and included guests from Harlesden, Jamaica and Florida.

(viii) Petitions

The Mayor ended his announcements by drawing members' attention to the list of current petitions along with action being taken to deal with them, which had been tabled at the meeting, in accordance with Standing Order 66.

6. **Appointments to Committees and Outside Bodies and Appointment of Chairs/Vice Chairs (if any)**

The Mayor referred members to the list of changes circulated in relation to appointments to Council Committees, Sub Committees and other bodies.

It was **RESOLVED** to approve the following changes in Committee and Outside Body membership:

(1) Councillor Mahmood to be replaced as a full member of the Planning Committee by Councillor Kennelly.

(1) Councillor Kennelly to be replaced by a vacancy as a substitute member of the Planning Committee.

(3) Councillor Denselow to be replaced by Councillor Saqib Butt as the Council's nominated representative on the i4B & First Wave Housing Ltd Boards.

(4) Councillor Lloyd to be replaced by a vacancy as the Council's nominated representative on Chalkhill Community Centre.

7. **Deputations (if any)**

The Mayor advised that he had accepted a request for a deputation to be presented at the meeting relating to the progress on implementation of the Scrutiny Air Quality Task Group recommendations and Brent's Transport Strategy. The deputation had been requested by the Chair of Harlesden Area Action Group.

The Mayor advised that unless otherwise indicated by members, he intended to allow the speaker up to five minutes to present the deputation. He would then allow Councillor Krupa Sheth, as Lead Member for Environment, up to two minutes to respond to the deputation.

As no objections were raised on the approach outlined, the Mayor welcomed the Chair of Harlesden Area Action Group to the meeting (as a remote attendee).

Having noted the recommendations contained within the report from the Council's Resources & Public Realm Scrutiny Committee in relation to Brent's Transport Strategy, the Chair of Harlesden Area Action Group advised that she was seeking an update on progress being made towards implementation of the Council's greener parking strategy. Specific reference was made to the following areas:

- The suggestion made that the Council consider extending the surcharge on residential parking permits for diesel vehicles to pay and display parking, as was already the case in Camden, Islington and Westminster;
- To consider reviewing and potentially reducing the maximum number of parking permits allowed per household;
- To ensure, as had been recommended by the Resources & Public Realm Scrutiny Committee at its meeting on 14 July 2020, that any new parking strategy was designed to make it cheaper to park a bike than car in Brent;
- The suggestion made that residential and pay and display permit schemes should be extended to motorcycles and scooters, as was the case in Kensington & Chelsea, Islington and Westminster.

Whilst recognising the impact of the pandemic in delaying progress and supporting the positive steps made with the creation of Low Traffic Neighbourhoods (including

Nicoll Road within the Harlesden Area), Schools Streets and to encourage more active modes of travel the deputation ended with concerns being raised about the need to progress action in order to deliver the improvements and positive action being sought.

The Mayor thanked the Chair of Harlesden Area Action Group for the deputation and then invited Councillor Krupa Sheth, as Lead Member for Environment, to respond to the comments made.

In responding, Councillor Krupa Sheth advised of the work being undertaken to develop a new Parking Strategy designed to reflect the Climate Emergency Strategy and the Air Quality Task Group's recommendations. In terms of the specific issues highlighted, members were advised of the need to recognise the different circumstances in each of the boroughs referred to as examples and need for consideration to be given to the impact of these proposals taking account of the circumstances in Brent. As a result, not all of the measures suggested were regarded as appropriate for the borough, with Councillor Sheth advising she would be happy to share further details of the assessments undertaken, if required.

In terms of the position regarding the extension of the diesel surcharge to pay and display it was pointed out this would need to be considered as part of a business case taking into account the cost (in terms of changes required to the existing infrastructure) and potential impact in persuading motorists to switch to non-diesel vehicles. Councillor Sheth also advised that it was not proposed to take forward any potential reduction in household parking permits given the potential disadvantage this may create for residents living in extended households.

In concluding her response, Councillor Sheth was pleased to be able to highlight the ongoing work in relation to the provision of bike hangars with officers already considering how best to minimise costs and encourage greener car ownership and more active modes of travel. In thanking the Harlesden Area Action Group for their deputation, she also advised that the comments in relation to Low Traffic Neighbourhoods and the specific scheme at Nicoll Road in Harlesden would be referred to the Lead Member for Regeneration, Property and Planning for consideration and review.

The Mayor thanked Councillor Krupa Sheth for her response and advised as this now concluded consideration of the deputation he would move on to the next item.

8. **Questions from Members of the Public & Brent Youth Parliament**

The Mayor advised that whilst no questions had been received from members of the public the following questions had been received from representatives of the Brent Youth Parliament:

Question 1 from Ben Maher to Councillor Tom Stephens, Lead Member for Schools, Employment & Skills on the potential of secondary schools across the borough including student Associate Governor roles on their Governing Bodies.

Question 2 from Bashra Mahamed to Councillor Southwood, Lead Member for Housing and Welfare Reform on the Council's plans to address the rising poverty rates in Brent and to provide families with support.

Members noted the written response provided on each of the questions with the Mayor advising that both representatives from the Youth Parliament had been invited to attend the meeting in order to ask a supplementary question. Whilst Bashra Mahamed had been unable to attend, the Mayor advised that Ben Maher had joined the meeting in order to ask a supplementary question. The Mayor welcomed Ben to the meeting (as a remote attendee) and invited him to put his supplementary question to Councillor Stephens, as Lead Member for Schools, Employment and Skills.

Supplementary Question from Ben Maher to Councillor Stephens, Lead Member for Schools, Employment & Skills.

Having thanked Councillor Stephens for the written response provided, Ben Maher asked what impact was expected as a result of the contact with secondary schools in order to encourage them to consider student Associate Governor roles on their Governing Bodies and how he would keep Brent Youth Parliament updated on progress.

In response, Councillor Stephens began by recognising and commending the work undertaken by Brent Youth Parliament in championing the voice of young people and confirmed his commitment to continue liaising with schools regarding the benefits of student Associate Governor roles on Governing Bodies. In terms of monitoring progress he would ensure that regular updates continued to be provided for Brent Youth Parliament.

Having noted the response provided, the Mayor thanked Ben Maher for his question and for joining the meeting. As there were no further questions the Mayor concluded the public question session.

9. **Petitions (if any)**

Following on from his announcements, the Mayor referred members to the list of petitions which had been tabled at the meeting. The list included details of a petition relating to the regeneration of St. Raphael's Estate which due to the number of signatures the Mayor advised he had agreed, in accordance with the Council's Petition Scheme, to be presented at the meeting.

The Mayor advised that unless otherwise indicated by members, he intended to allow the representative nominated by the lead petitioner up to five minutes to present the petition. He would then allow Councillor Southwood, as Lead Member for Housing and Welfare Reform, up to two minutes to respond to the petition.

The Mayor then welcomed Tariq Abdul to the meeting, as representative of the lead petitioner, and invited him to present the petition.

Due to technical difficulties experienced by Mr Abdul in being able to connect to the meeting remotely he was unable to fully present the petition. Members were able to note, however, that the petition was objecting to the proposed redevelopment plans for St Raphael's Estate and supporting, as an alternative to redevelopment, a scheme involving refurbishment and infill with limited new build. Given that no written statement had been provided by the lead petitioner for reference in case of

technical difficulties and the petition had been referred to the Lead Member for Housing & Welfare Reform and Strategic Director of Community Wellbeing the Mayor (having provided an opportunity for the connection to be re-established) advised that he would need to proceed, given the remaining business on the agenda.

On the above basis the Mayor, having noted receipt of the petition, advised that he would be willing to provide Councillor Southwood, as Lead Member for Housing and Welfare Reform, with the opportunity to respond to the petition for the benefit of any residents following the meeting via the webcast.

In responding to the petition, Councillor Southwood advised that the Council had first been made aware of the petition prior to work on the master planning process with the local community having begun. The process since then had involved a series of resident events and workshops through which the redevelopment plans had been developed in consultation with the local community. Members were also advised of the work undertaken to support this process with the Resident Board in order to secure resident input at each stage of the process. The master plan process had therefore evolved through resident input and with each stage subject to detailed local communication.

Whilst building affordable housing was a key objective for the Council, Councillor Southwood reaffirmed the Council's commitment to community-led development and was also keen to point out that this provision needed to be in the interests of both current and future residents and members of the local community. In concluding her response, Councillor Southwood highlighted that it would ultimately be the residents of St Raphael's estate who had the opportunity to decide whether and how any scheme was progressed in the form of a resident ballot.

Recognising the technical difficulties experienced, Councillor Southwood ended by offering to liaise direct with the lead petitioners on her response and the way forward, should they wish to do so following the meeting.

The Mayor thanked Councillor Southwood for her response and advised that as this now concluded consideration of the petition he would move on to the next item.

10. **Annual Report from the Leader of the Council**

The Mayor advised members that the Leader's Annual Report would be provided verbally. He then invited Councillor Muhammed Butt, as Leader of the Council, to present his Annual Report on the work of the Council and the state of the borough.

Councillor Muhammed Butt opened his annual report by reflecting on the effect that the Covid-19 pandemic had had on the borough, whilst sharing his optimism at the local response provided and progress being made in terms of the vaccine. He shared his sympathies with those who had lost loved ones; those who had lost their jobs and seen their businesses affected and those who had seen their education put on hold. He also paid tribute to residents for the way that had risen to the challenges created by the pandemic and for the support provided to those within their communities that had needed it the most.

Recognising that much of the fallout of the pandemic had not yet been realised, he expressed his concern about the possible impact of further austerity measures on the local economy and labour market. In terms of the action being taken by the Council, he highlighted the important work undertaken in relation to the Poverty Commission, development and implementation of the Black Community Action Plan and Climate Emergency Strategy all of which would be central to the Council's ongoing response to the recovery process and overall aim to ensure the best possible outcomes were delivered for residents of the Borough. Whilst recognising the extent of the work ahead, the Leader was also keen to acknowledge the success of the Council in being awarded LGC Council of the Year and being the Borough of Culture for 2020.

In summing up, Councillor Muhammed Butt felt there was a need to recognise the effect that austerity had had on frontline services and reaffirmed the Council's resolve to fill these gaps and provide the best possible support to the residents of the borough. He then ended by taking the opportunity to pay tribute and offer his condolences (on behalf of the Council) to the family of Jamalie Maleek Deacon Matthew, the teenager recently murdered in Northwick Park, who was described as an ambitious young man with huge potential.

The Mayor thanked the Leader for his Annual Report and then advised that he would open up the debate for contributions from other members, starting with a response from the Conservative Group.

In response to the Annual Report Councillor Kansagra, as Leader of the Conservative Group, felt it was important to highlight the level of funding received by the Council from the government in support of its work responding to the pandemic, including the funding provided to cover furloughed employees' wages. Whilst recognising the efforts of the Council in responding to the pandemic locally, he felt it should not be forgotten this had been with the support of significant funding provided by the government.

The Mayor then moved to invite contributions from other members. Councillor Georgiou shared the Leader's sentiment in paying tribute to how Brent residents had responded to the pandemic but also expressed concern regarding individuals, not properly following the restrictions in place under the lockdown rules.

With no further issues raised, the Mayor invited the Leader to sum up and respond to the comments made on the Annual Report. Councillor Muhammed Butt began his response by emphasising the role he felt the governments ongoing austerity measures had played in creating the inequalities which had been highlighted by the pandemic. He also felt it was possible to question the extent of the role played by the government in supporting the Council's response to the pandemic, and felt it would be more appropriate to recognise and praise the hard work undertaken by staff, members and local residents in ensuring the necessary support was provided. In summing up the Leader reaffirmed the Administration's ambition to continue to support the most vulnerable people in the borough in order to fulfil their potential and provide better outcomes for all.

The Mayor thanked Councillor Muhammed Butt for his response and advised that this concluded the debate. As an outcome of the debate, it was **RESOLVED** to formally note the Annual Report.

11. **Reports from the Leader and Cabinet**

The Mayor advised members that the Leader's report for this meeting would be provided verbally. He then invited Councillor Muhammed Butt, as Leader of the Council, to present his update.

Councillor Muhammed Butt began by thanking all Council staff and members for their hard work over the past year, which had been recognised with Brent awarded the title of LGC Council of the Year 2020. This was seen as a particularly significant accomplishment within the context of the response being delivered to the pandemic. He also expressed his concern at the recent announcement by the government of their public sector pay freeze for 2021/22 and impact this would have on staff across the Council, many of whom had been at the heart of delivering the response to the pandemic. Finally, members were asked to note the list of decisions tabled at the meeting which had been taken under the Council's urgency procedures and thanks were also extended to all those involved in the London Borough of Culture No Bass like Home event which he was pleased had been such a success in highlighting the borough's cultural diversity.

The Mayor thanked the Leader for his report and it was **RESOLVED** to formally note the update provided.

12. **Questions from the Opposition and other Non-Cabinet Members**

Before moving on to consider the questions submitted by non-Cabinet members, the Mayor reminded Members that a total of 30 minutes had been set aside for this item, which would begin with consideration of the written questions submitted in advance of the meeting along with any supplementary questions. Once these had been dealt with, the remaining time available would then be opened up for any other non-Cabinet members to question Lead Members (without the need for advance notice) on matters relating to their portfolio.

The Mayor advised that four written questions had been submitted in advance for response by the relevant Lead Member. The written responses supplied had been circulated within the agenda. The Mayor invited supplementary questions from the Members who had submitted the written questions.

11.1 Councillor Sangani thanked Councillor Stephens, as Lead Member for Schools, Skills and Employment, for his written response in relation the Council's actions to ensure that no child went hungry over the October half-term. Councillor Sangani then asked a supplementary question regarding the level of government funding being provided to support the actions taken by the Council and in order to address the longstanding inequalities identified.

In response, Councillor Stephens advised that since the original written response had been provided the government had reversed its position and announced a set of measures to tackle school child hunger over the Christmas school holiday break. The Council had, however, needed to fund its own response during the October half-term and it looked unlikely these costs would be met.

11.2 Councillor Hassan thanked Councillor Southwood, as Lead Member for Housing and Welfare Reform, for her written response in relation to the Council's work to enhance fire safety protection in council homes. Councillor Hassan in recognising the work undertaken to date, asked a supplementary question regarding the steps the Council would take to work with Housing Associations and other providers to enhance fire safety protections residents and support the 'End our Cladding Scandal' ten-step plan.

In response, Councillor Southwood outlined the work that the Council had already undertaken as a landlord and its responsibilities in relation to privately owned properties to enhance fire safety protections. As part of this process the Council continued to support residents in liaising with private landlords and Housing Associations and, where required, with the Social Housing Regulator. The issues highlighted in relation to cladding and approach taken over general fire safety protections continued to be raised regularly with the borough's housing associations. Efforts were also being made to encourage the government to ensure that Housing Associations and other providers had access to the necessary funding available to support this response.

11.3 Councillor Long thanked Councillor Tatler, as Lead Member for Regeneration, Property and Planning, for her written response in relation to the rollout of the Healthy Neighbourhoods scheme. Councillor Long then asked a supplementary question regarding the Council's plans to improve traffic flows along main routes across the borough.

In response, Councillor Tatler advised that the Council was looking to update its Parking Strategy to enable safe parking and reduce car ownership and usage. There was also the potential to increase the amount of Healthy Neighbourhoods across the borough and to ensure new developments were car free. Schemes on the borough's main routes attracted funding from Transport for London (TfL), and as such the Council would continue to work closely with TfL in order to lobby government over the provision of adequate funding.

11.4 Councillor Maurice thanked Councillor Krupa Sheth, as Lead Member for Environment, for her written response in relation to the Council's plans to repair faulty paving along Kingsbury High Road. Councillor Maurice then asked a supplementary question regarding the funding for these repairs.

Councillor Krupa Sheth assured members that appropriate action was being undertaken with the contractors in order to secure funding for the remedial works required, with the repairs to be carried out at no cost to local residents

The Mayor thanked members for their written questions and Lead Members for the response provide to the supplementary questions. He then advised that the remainder of the time available would be used for an open question time session to the Cabinet. The following questions were raised and responses provided:

(i) Councillor Kelcher thanked local residents and emergency services for their response to a recent fire and incident of violent crime in Kensal Green and also sought assurances regarding the Council's response to these incidents.

Councillor Knight, as Lead Member for Community Safety and Engagement, responded by paying tribute to local residents and emergency services for their response to these incidents. In response to the question raised an assurance was provided that the Council continued to proactively work with community organisations, public partners and voluntary partners to target and respond to concerns regarding these type of incidents.

(ii) Councillor Kennelly expressing concern over the government's recent decision to cut funding to organisations that dealt with Lesbian, Gay, Bisexual and Transsexual (LGBT) bullying in schools, asked for an assurance about the Council's commitment and plans to continue working with these organisations and schools on anti-bullying measures.

In response, Councillor Stephens, as Lead Member for Schools, Employment & Skills, confirmed that he would raise the issue of LGBT bullying with schools directly and highlighted the importance in the Council continuing to ensure their existing offer of support in relation to bullying was offered to schools across the borough.

(iii) Councillor Choudhary sought details regarding the lessons learned by schools during the pandemic, particularly in relation to online learning

In response, Councillor Stephens, as Lead Member for Schools, Employment & Skills, confirmed that a majority of schools in the borough had stayed open during the pandemic and took the opportunity to pay tribute to the teachers and support staff who had made this possible. In response to the question he outlined how the Council had worked with schools to ensure they received the necessary information, guidance and support in order to comply with the Covid-19 regulations. This had also included support around online learning, with schools commended for the work undertaken to improve their online infrastructure and ensure blended learning was available.

(iv) Councillor Afzal, referring to the comments made earlier in the meeting regarding the government's response to the pandemic asked the Leader of the Council for his view as to whether the Council had anything to be thankful for terms of that response.

In response Councillor Muhammed Butt, as Leader of the Council, highlighted what he felt had been the government's failure to tackle social issues such as homelessness and impact of the austerity measure in relation to emergency services, healthcare and education all of which had been exposed by the current pandemic. The reduced level of funding available had led to local authorities and other public sector services having to make difficult choices in order to focus on supporting their most vulnerable residents. Taken alongside the impact of the recently announced pay freeze on many of those at the forefront of the pandemic response he felt there was little to be thankful for in terms of the government's overall response.

(v) Councillor Gbajumo asked if further details could be provided regarding the Council's plans to tackle gender poverty, particularly period poverty and asked whether any plans were being developed to introduce free sanitary products at the Civic Centre.

In response, Councillor Southwood, as Lead Member for Housing & Welfare Reform, advised of the plans being developed as part of the Council's response to the Poverty Commission to address these issues, including period poverty. As part of this process the Consultative Group tasked with implementing the recommendations of the Poverty Commission had specifically been asked to explore the issues and advised members that she would ensure they were kept updated on the specific actions arising from this work.

(vi) Councillor Daly sought further details and assurances over the public health work the Council had been undertaking to protect and inform residents during the Covid-19 pandemic.

In response Councillor Nerva, as Lead Member for Public Health, Culture and Leisure, commended the work of the Public Health team in relation to operation of the local test and trace system and information being provided for local residents. Urging residents to remain cautious and follow the guidance and restrictions in relation to social contact he also highlighted a need to ensure that the government was encouraged to provide the necessary financial support for those who could not afford to self-isolate when asked to.

At this stage in the proceedings, the Mayor advised that the time available for the open question session had expired. He therefore thanked all members for their contributions and advised that he would now move on to the next item.

13. **Report from Chairs of Scrutiny Committees**

Before being presented with the updates from each Scrutiny Committee Chair, the Mayor reminded Members the time set aside for this item was 12 minutes, with each Chair having up to three minutes in which to highlight any significant issues arising from the work of their Committees. Once these updates had been provided, the remaining time available would then be opened up for any other non-Cabinet members to question (without the need for advance notice) the Scrutiny Committee Chairs on matters relating to the work of their Committee.

Councillor Ketan Sheth was then invited to introduce the update report on the work being undertaken by the Community & Wellbeing Scrutiny Committee, with the following issues highlighted:

- The work due to be undertaken by the Committee at their next meeting, which would include scrutinising the impact of Covid-19 on Education and Children's Services, progress against the Action Plan for raising attainment of boys of Black Caribbean heritage and the Brent Youth Offending Service post-inspection Action Plan;
- Although the review of specialist services at the Mount Vernon Cancer Centre, had been paused as a result of the Covid-19 pandemic, plans were being made for this to recommence. Once completed proposed options from the review were expected to be published next year for public consultation;
- Following concerns expressed about the proposed closure of Wembley Ambulance Station, the Committee had invited representatives from the

London Ambulance Service to attend their next meeting, in order to clarify the current position.

The Mayor thanked Councillor Ketan Sheth for his update.

Councillor Mashari was then invited to introduce the update report on the work being undertaken by the Resources and Public Realm Committee, with the following issues highlighted:

- The strong focus within the Committee's Work Plan for 2020-21 on the Council's strategic and policy framework, with a particular emphasis on how the Council had responded to the pandemic, revival of the local economy and employment and its response to the Black Community Action Plan and Poverty Commission;
- The establishment of the annual Task Group to scrutinise the Council's budget performance and draft budget proposals, which would include as a specific focus progress against delivery of the Borough Plan and key services along with the financial impact of Covid-19;
- The proposed changes to the operation of the Committee aimed at improving its responsiveness, accountability and accessibility including the introduction of community witnesses and a review of the existing work programme to provide capacity for the inclusion of current issues at shorter notice;
- The Committee would be considering a range of issues at its next meeting, including the Council's proposals to tackle the climate emergency and the impact of Covid-19 on unemployment in Brent.

The Mayor thanked Councillor Mashari for her update and it was **RESOLVED** that the contents of both update reports be noted.

Following the updates provided, the Mayor advised that the remainder of time available would be open for questions from non-cabinet members to the Scrutiny Chairs. The Mayor reminded members of the need to ensure that questions raised were focused on the updates provided or the work being undertaken by each Committee. The following questions were raised and responses provided:

(i) Councillor Long asked whether the Community and Wellbeing Scrutiny Committee had plans to scrutinise the work of the Royal Free London NHS Trust within the borough.

In response, Councillor Ketan Sheth advised members of the plans to ensure the Committee fully engaged in the work of all NHS trusts operating within the borough.

(ii) Councillor Choudhary asked what plans the Community and Wellbeing Scrutiny Committee had to review the status and plans to provide access to those health services within the borough that had been or continued to be restricted due to the pandemic, including face to face GP consultations.

In response, Councillor Ketan Sheth explained that whilst a Task Group had been established to explore this issue in detail, its review had currently been paused in order to support the response being provided to the ongoing pandemic and pressures on the health service. It was intended to

recommence the review once these pressures had eased and he advised he would be willing to liaise further on the issue following the meeting.

(iii) Councillors Kennelly and Maurice both highlighted concerns regarding the potential closure of Wembley Ambulance Station and the wider impact this would have on service response times across the borough. Both supported representatives from the London Ambulance Service being requested to attend the Community & Wellbeing Scrutiny Committee in order to review and clarify the position.

Councillor Ketan Sheth assured both members of the plans to fully scrutinise the issue at the Scrutiny Committee's upcoming meeting, with all interested members invited to attend or follow the proceedings via the live webcast.

At this stage in the proceedings, the Mayor advised that the time allocated for questions had now expired and he would therefore be moving on to the next item with all members thanked for their contributions.

14. Report from the Vice-Chair of the Audit & Standards Advisory Committee

The Mayor invited Councillor Lo, as Vice-Chair of the Audit & Standards Advisory Committee, to introduce the report updating members on the work of the Committee, with the following issues highlighted:

- During its last meeting, the Committee had discussed a range of topics including the annual review of the Members' Code of Conduct complaints procedure, gifts and hospitality registered by members and the attendance record for members in relation to mandatory training sessions, the i4B and First Wave Housing Ltd Company accounts and audits, the Council's annual statement of accounts and progress update from the Council's external auditors;
- As part of the review of the Statement of Accounts the Committee had recognised the efforts made by the Council to ensure it maintained a strong balance sheet and reserves as it looked to recover from the costs of the pandemic;
- The Committee had been invited to participate in the Budget Scrutiny Task Group to enhance the level of co-operation and co-ordination between the Scrutiny and Audit & Standards Advisory Committees. This proposal had been welcomed by the Committee;
- The Committee intended to discuss a range of topics at its next meeting, including internal audit and counter fraud progress, external audit progress, Treasury Management and the performance and management of i4B and First Wave Housing Ltd.

The Mayor thanked Councillor Lo for the update provided and it was **RESOLVED** that the report be noted.

15. Non Cabinet Members' Debate

In accordance with Standing Order 34, the Mayor advised that the next item on the agenda was the non-cabinet member debate, with the subject chosen for consideration Brent's commitment to tackling racial inequalities.

Members were advised that the motion submitted as the basis for debate had been circulated with the agenda and that the time available for the debate was 25 minutes.

The Mayor then invited Councillor Shahzad to introduce the motion. As context for the debate, Councillor Shahzad highlighted the efforts of people around the world to bring attention to racial injustice through the Black Lives Matter movement, beginning with condemnation of the murder of George Floyd. It was recognised that the inequalities faced by Black people had been further highlighted by the disproportionate impact of Covid-19 on Black and Minority Ethnic (BAME) communities across the world, as a result of the structural inequalities faced in relation to health, education and housing. He therefore urged all members to support the motion put forward for debate regarding the Council's commitment to tackling racial inequalities.

The Mayor then opened up the debate to other members, with the following comments made during the discussion that followed:

Councillor Ethapemi, speaking in support of the motion, highlighted the inhumanity of the murder of George Floyd and need to ensure that enforcement agents, such as the police were not regarded as being above the law. He hoped that those impacted by such events received justice, with the unrest recently witnessed in Nigeria provided as a further example and governments encouraged to condemn such acts of violence.

Councillor Maurice also expressed his support for the motion and pointed to the structural inequalities faced by Black people in Britain. He stressed the need to stamp out all forms of racism and ensure equality for all those living in the country.

In supporting the motion, Councillor Johnson highlighted the borough's history in welcoming diverse cultures as celebrated through the London Borough of Culture programme. From his perspective, the approach to tackling deprivation, opportunity for education, employment, housing and wellbeing had been hampered by the treatment of Black and minority ethnic communities whether through institutional or individual racism. He expressed his pride in the Council for its steps to tackle racial inequality in the borough and to level the playing field for future generations.

Councillor Kansagra also expressed his support for the motion, whilst highlighting the need to recognise how tolerant and welcoming Britain was as a place to live when compared to many other counties across the world with justice usually served in cases of violence or discrimination.

Councillor Afzal took the opportunity to recognise and highlight the benefits arising from the level of the diversity across the borough. In outlining the responsibility to seek to reverse historical injustices he also highlighted and supported the Council's commitment to tackling racial inequalities in health, housing, employment and education as well as individual racism.

Councillor Hassan recognised that the inequalities faced by Black people in Britain had been further highlighted by the disproportionate impact of Covid-19 on BAME communities and emphasised the need to tackle all aspects of racial inequality. She

also spoke of her own experiences of racism and encouraged everyone to call racism out whenever it was experienced.

Councillor Mitchell-Murray also speaking in support of the motion highlighted the Windrush scandal as an ongoing example of the government's inability to deal with the type of racism the Back community had and continued to experience.

Councillor Dixon, speaking of her experience as both a councillor and in working in the criminal justice system, noted the level of institutional racism present in society. She cited the work of community figures in the borough and Britain as a whole to encourage people (particularly those in more privileged positions) to reflect on the ways in which they may contribute to racial inequalities and to challenge these types of behaviours in order to ensure racism and discrimination were eradicated at all levels of society.

In supporting the motion, Councillor Thakkar pointed out the inaction of previous generations in tackling racial inequality. She spoke of her own experiences of racism as a child and how little she felt society had moved forward. She expressed her hope that the words of today did not turn into the inaction of tomorrow.

Echoing Councillor Mitchell-Murray's sentiment regarding the Windrush scandal, Councillor Daly shared the experience of a deceased resident from the Windrush generation who had lived in her ward. In highlighting her support for the motion, she expressed her sadness that racism remained so pervasive within the country.

Councillor Chohan also expressed his support for the motion and his pride in the work that the Council was currently undertaking to tackle racial inequality in the borough. He also recognised the diversity of the borough and the efforts of residents to ensure different cultures could thrive across the borough.

As a final contribution to the debate, Councillor Sangani highlighted the importance of education in tackling racism with an emphasis on teaching children that all forms of racism were wrong.

As no other members had indicated they wished to speak the Mayor then invited Councillor McLennan, as Deputy Member and Lead Member for Resources to sum up and close the debate.

Councillor McLennan began by thanking Councillor Shahzad for bringing the motion forward for debate and all the contributions made by members during the debate. She expressed her pride at the Council's recent work to tackle racial inequality in all its forms, including antisemitism and Islamophobia. She also highlighted and praised as an important step, the Black Community Action Plan developed by the Council in tackling the disproportionate racial inequality faced within the black community.

The Mayor thanked all members for their contributions and as an outcome of the debate it was unanimously **RESOLVED** to approve the motion as set out below:

"The Council Notes:

- Brent is the most diverse borough in London, with a long and proud tradition of celebrating diversity and welcoming people from all backgrounds and communities to live, learn and work here.
- Brent has the seventh highest Black community in London by numbers; with generations of unique stories of trial and unsung achievements.
- The murder of George Floyd in the United States of America has justifiably triggered global protests against institutional racism faced by Black people, including here in the United Kingdom.
- That alongside this monstrous act of police brutality, the world is looking on with growing alarm at the ongoing situation in Nigeria, in which peaceful protestors, campaigning for change – are being killed by security forces.
- That these global protests have come alongside all the inequalities faced by Black people, in the wake of the devastatingly disproportionate impact of Covid-19 on BAME communities in Britain and other parts of the world.
- That it is clear that this impact has been made far worse by the structural inequalities Black people face when it comes to health, education and housing.
- The welcome commitment to embed equality and diversity in all the activities the council undertakes through the ten point Brent Black Community Action Plan.

This Council believes:

- That Black Lives Matter.
- That George Floyd's murder must be a catalyst for permanent change both at home and overseas.
- That no institution can absolve itself of the responsibility to do more to tackle racial inequalities.
- That there is no place for racism, anti-Semitism, islamophobia or any form of xenophobia or bigotry anywhere in our democracy.
- That language is a powerful tool for inspiration and change, as well as oppression and ignorance and must be used wisely and respectfully.
- That it is vital all efforts are taken to understand the impact of Covid-19 on BAME communities in Brent and that we should work with all relevant stakeholders to mitigate the impact now and into the future.

This Council Resolves:

- To show continued leadership in the campaign to rid our city and world of racism.
- To continue working to achieve the ten point Brent Black Community Action Plan, which includes tackling health inequalities, developing community spaces that will be run and managed by members of the community and an internal review of processes in the council.
- That the work of elected representatives in this chamber must play a substantive and public role in ensuring racism and discrimination are challenged and eradicated at all levels.
- To continually seek the views of our diverse communities across Brent on the issues arising from the Black Lives Matter protests.
- To call on the government to fully uphold the protections contained in the Equality Act of 2010 and to implement the recommendations contained in the:

(i) Public Health England report into the disproportionate impact of Covid-19 on our BAME communities;
(ii) The Lammy report;
(iii) The Angiolini review;
(iv) The Home Office Windrush review;
(v) McGregor-Smith review."

16. **A Fairer Future Ending Poverty in Brent - Delivery Plans**

The Mayor then moved on to invite Councillor Southwood, as Lead Member for Housing and Welfare Reform, to present the report on the delivery plans to take forward implementation of the Poverty Commission's recommendations.

In introducing the report, Councillor Southwood advised members that whilst the Poverty Commission had not been established in response to the pandemic, that had served to highlighted many of the existing systemic inequalities the Commission had been set up to challenge and address. In outlining some of the work already underway to implement the Commission's recommendations, Councillor Southwood highlighted the Council's work to conduct a whole market review of the private rented sector with a focus on tenants' perspectives and its continued commitment to its house-building programme. Support was also being stepped up with a focus on tackling food and fuel poverty, as well as in the provision of debt advice. The introduction of the Resident Support Fund, which included the availability of grants and interest free loans (managed through a credit union), was also highlighted as an important element in the Council's response to the immediate financial impact of the pandemic.

The Mayor thanked Councillor Southwood for her introduction. As no other members indicated that they wished to speak, Councillor Southwood ended by taking the opportunity to reaffirm the Administration's commitment to delivery of the recommendations from the Poverty Commission, including the issue highlighted earlier during the meeting in relation to gender and period poverty.

The Mayor then put the recommendations in the report to the vote and they were unanimously declared **CARRIED**.

It was therefore **RESOLVED**:

(1) To note and endorse the delivery plans outlined in the report.

(2) To refer the delivery plans to Cabinet for approval.

17. **Treasury Management 2019/20 Outturn Report**

The Mayor then moved on to invite Councillor McLennan, as Deputy Leader and Lead Member for Resources, to present the report on Treasury Management activity and the Council's compliance with its Prudential Indicators for 2019/20. Councillor McLennan in introducing the item advised members that the report was being presented for information following its consideration by the Audit & Standards Advisory Committee on 29 July 2020 and Cabinet on 7 September 2020.

The Mayor then opened the debate inviting other members to speak on the report.

Referring to section 3 in the report, Councillor Crane sought further details on the Council's approach towards borrowing. In response, Councillor McLennan advised that the Council had considered all possibilities when considering its borrowing requirements and commitments, including UK Municipal Bonds.

Councillor Choudhary highlighted the financial situation at Croydon Council and its subsidiary housing company and sought assurances around the performance of the Council's own housing company i4B Ltd. In response, Councillor McLennan assured members that i4B was performing well and was subject to extensive financial scrutiny. She explained that the company was created to provide permanent, high quality housing and investment to deliver regeneration and financial benefits for the Council (as its sole shareholder).

As no further issues were raised, the Mayor then put the recommendations in the report to the vote and they were unanimously declared **CARRIED**.

It was therefore **RESOLVED**:

(1) To note the 2019/20 Treasury Management outturn report in compliance with CIPFA's Code of Practice on Treasury Management (the Code).

(2) To note that for 2019/20 the Council had complied with its Prudential Indicators which were approved by Full Council on 25 February 2019 as part of the Council's Treasury Management Strategy Statement and Capital Strategy Statement.

18. Motions

Before moving on to consider the motions listed on the summons, the Mayor reminded members that a total of 30 minutes would be set aside for the consideration of all three motions submitted for debate, based on an initial allocation of 10 minutes per motion. Should the time taken to consider the first motion be less than 10 minutes he advised that the remaining time available would be split between the remaining motions on a rolling basis.

18.1 1st Motion (Conservative Group) – Management of Transport for London (TfL) funding

The Mayor invited Councillor Maurice to move the first motion which had been submitted on behalf of the Conservative Group. Councillor Maurice in moving the motion began by highlighting the financial situation currently faced by Transport for London (TfL) despite the recent additional government funding it had received. He felt it important to note the impact of the increase in the congestion charge and its potential extension to the North and South Circular Road, given the effect this would have on Brent residents. The motion, he felt, highlighted the mismanagement of TfL by the Mayor for London and on that basis he commended the motion to members.

The Mayor then invited other members to speak on the motion, with the following contributions received.

Councillor Hirani, speaking against the motion, outlined and challenged what he felt to be the misinformed basis of the motion. He stated that 72% of TfL funding came through fares and that, prior to the pandemic, its finances were in a good position as verified by independent auditors. There was also a need to recognise that at the peak of the pandemic passenger income was down by 90% compared to the previous year. He also emphasised that the current TfL management had sought to reduce the operating deficit (left by the former Conservative Mayor for London) by 71% prior to the pandemic. Councillor Hirani also felt it was important to note that the proposals to extend the congestion charge to the North and South Circular roads, as highlighted in the motion, had been raised as options by the government rather than TfL itself. Having challenged the basis of the motion, he therefore urged all members to reject and vote against it.

As no further members had indicated that they wished to speak the Mayor invited Councillor Maurice to exercise his right of reply.

In summing up, Councillor Maurice reemphasised his belief that the current financial situation at TfL had been caused by mismanagement rather than the pandemic and that the basis of his motion therefore remained valid.

The Mayor then put the motion, as set out below, to a vote by show of hands which was declared **LOST**.

“This Council is seriously concerned about the massive waste of Brent and Londoners’ hard earned money by TfL and Sadiq Khan and therefore calls for his resignation.

Through mismanagement and incompetence, TfL is virtually bankrupt. Twice Sadiq Khan has gone to the Government cap in hand begging for bailouts, and the UK taxpayer has already given him £3.3bn in bailouts this year so far.

Since Sadiq Khan won the Mayoralty in 2016, TfL’s debts have gone from bad to worse, rising to £11.7bn, and this was pre-covid!

These include:

- £640m to subsidise tourist travel;
- £1.59bn debt interest;
- £5.25bn due to Crossrail delays;
- £45m spent on service contracts including £24m to provide taxis for TFL staff. I thought the mayor was encouraging people to walk, cycle or take buses and trains;
- £828m spent on pension overpayments;
- Over 100 extra staff being paid over £100,000 per annum.

In order to attempt to recoup this wasted money, Sadiq Khan has increased the Congestion Charge to £15 per day every day until 10pm, hitting thousands of people and businesses, including those in Brent, very hard.

Sadiq Khan tells us that he's managed to resist the Government's demands to extend the Congestion Charge to the North and South Circular Roads, but fails to tell people that the Government never made those demands in the first place.

Of course he does not want an extension to the Congestion Charge. There is an election next year. But make no mistake; if Sadiq Khan is re-elected, then it is very likely that he WILL extend the Congestion Charge. He needs the money to fund his incompetence and his main source of income is milking the poor hapless motorist.

Sadiq Khan blames Covid for the loss of revenue but conveniently fails to inform people that the Government would cover that loss. What the Government will not cover is money lost through waste and incompetence.

This Council therefore believes that Sadiq Khan is not a fit and proper person to be in charge of London's Transport network and calls on him not only to resign but also to stop using motorists, including those from within Brent, to fund TfL."

18.2 (2nd Motion) Labour Group Motion – Green Economic Recovery

The Mayor then invited Councillor Chappell to move the second motion which had been submitted on behalf of the Labour Group. Councillor Chappell began by highlighting the economic impact of the pandemic on the borough, with nearly half of all residents being furloughed and unemployment rising. He also felt it was important to emphasise the government's reluctance to provide the required economic support during the pandemic, highlighting concerns in relation to the provision of free school meals over school holidays, operation of the furlough scheme and proposal to cease funding the uplift for Universal Credit. Given the economic impact of the pandemic and the continued climate emergency, Councillor Chappell felt there was a need for immediate action to support residents into employment and ensure a green economic recovery and therefore urged all members to support the motion.

Following the original motion being moved the Mayor advised members of an amendment submitted by Councillor Maurice, which had been circulated prior to the meeting. Councillor Maurice formally moved the amendment, highlighting that whilst the Conservative Group were not unsupportive of the original motion, they felt it was also important to recognise the government's efforts to support the green economic recovery and commitment to talking climate change. On this basis the amendment moved was as follows:

"The Council notes:

- That in Brent we face a looming jobs and climate emergency.
- That unemployment in Brent has increased by at least 3,000 people in the period between June 2019 and 2020.
- Nationally there has been over a million jobs lost due to Covid-19; with the Bank of England estimating this will rise to 2.6 million people out of work.
- Earlier this year in Brent Central, nearly half of all our workers were furloughed – the highest proportion in the United Kingdom.
- That before the pandemic, the poverty rate in Brent was 33% higher than the average; with an unemployment rate 6% higher than the national average.

- The work of the Poverty Commission in Brent has highlighted that far too many of our constituents are reliant upon informal and unstable employment – compounded now by a looming jobs crisis.
- The latest U-turn by the Government to extend the furlough scheme until March will come too little too late for many of our residents now out of work.

The Council welcomes the Government's Plan for a Green Industrial revolution together with this ~~Labour~~ administration's continued commitment to:

- Support our existing and new businesses to survive in the short term and adapt and thrive in the new post-Covid economy.
- Support residents into employment pathways, through an award-winning council-run jobs brokerage service, Brent Works; aiding over 1,000 residents with employment advice, since lockdown began.
- Enable our residents to unlock their potential through upskilling, reskilling, training provision and apprenticeships through our very own adult education college, Brent Start which regularly provides education and training to around 2,500 learners a year.
- Create a skills system responsive to the needs of the future by expanding the range of courses offered by Brent Start, through a £43m investment at Morland Gardens to develop a state of the art education centre, council homes and affordable workspace.
- Working in partnership with our anchor institutions and major employers to use our supply chains and spending power to unlock social value in our procurement processes.
- End low pay - as a big local employer we've led by example and have been accredited as a London Living Wage Employer for seven years in a row since 2013.

This Council believes in a Green economic recovery:

- Brent and its residents have powered London's success story as a global city for decades – our borough is home to people with aspiration, ambition and the ideal that if you work hard, your children will have a better future.
- The Government must provide support to Brent to help us rebuild our local economy and help tackle the climate emergency.
- An international comparison of green stimulus packages suggests that the UK has fallen behind many other advanced economies, which are taking the climate and ecological challenge more seriously.
- The Government's own advisory body, the Committee on Climate Change, has made clear, we are not on track to meet our net zero 2050 target.
- Many manufacturers and construction businesses have been at the forefront of the transition to the low-carbon, green economy of the future; and others are keen to engage in that transition, but currently lack the levers to do so. It has been estimated that to meet the net zero target, sectors such as steel and cement will need to reduce emissions by 94% and 93% respectively, by 2040.
- It's time for a bold and ambitious plan to deliver thousands of jobs in Brent which can also tackle the climate crisis. We can harness the opportunities for green growth and the technologies of the future – but only if the Government makes the right decisions and works with Brent to recover jobs, retrain workers and rebuild businesses.

- With looming unemployment, the right thing to do for our economy is to invest in the jobs of the future now.

This Council Resolves:

- To call on the government to support a green economic recovery and with the help of British industry, accelerate energy retrofitting programmes - creating jobs, making homes warmer, reducing bills, and driving down emissions.
- To call on the government to fund a green economic recovery that would leave no worker behind, supporting them to build on their skills through existing programmes like Brent Start and equip our workers with the skills for our future economy.
- To reaffirm our commitment to the interlinked efforts of the council, aimed at improving the prosperity of our communities; from the work of Poverty Commission, the Brent Black Community Action Plan, the Climate Emergency strategy and the Keep Brent Working campaign.
- To request that the Cabinet Member for Education, Employment and Skills write to Government to call for:
  - A commitment to a major investment package in employment and skills support alongside the furlough scheme; and raise the wage floor for furloughed workers so nobody is left facing poverty during this difficult period;
  - An urgent re-think on plans to withdraw the £20 per week boost to Universal Credit, which has been a lifeline to many Brent residents out of work during the pandemic."

The Mayor then invited other members to speak on both the original motion and amendment, with the following contributions received.

Councillor Stephens, as Lead Member for Employment and Skills, spoke in support of the original motion highlighting that in his view the government's plans did not go far enough especially when taken alongside their inadequate economic response to the pandemic. He also highlighted the work of the Council to support residents during the pandemic and in supporting the creation of green jobs in the borough, and took the opportunity to emphasise the need for the government to enhance their role in supporting a full economic recovery through the creation of green jobs, essential welfare support and investment in skills.

Councillor Daly, in support of the original motion, also felt that that government's plans for a green economic recovery did not go far enough and more needed to be done.

Councillor Hirani also supported the views expressed during the debate highlighting that the original motion was focused on the local economic response rather than the national economic response as proposed by the amendment.

As a further contribution, Councillor Shahzad thanked council staff for their hard work during the pandemic especially when faced with the challenges needing to be addressed within the local authority and other public sector partners as a result of the government's ongoing funding restrictions and programme of austerity.

At this stage the Mayor advised that the remaining time available for the debate on this motion (within the overall time limit provided) had expired so then invited Councillors Chappell (as mover of the original motion) and Maurice (as mover of the amendment) to exercise their rights of reply.

In summing up, Councillor Chappell thanked members for their contributions and asked members to consider rejecting the amendment moved to the original motion on the basis that it was not felt the government's commitment to a green economic recovery had gone far enough.

Councillor Maurice exercising his right of reply on the amendment felt there was a need to recognise the efforts made by the government in responding to the pandemic (including on welfare support) and felt they had done as much as possible to address the issues highlighted under such challenging and unprecedented circumstances.

Having thanked Councillors Chappell and Maurice for their closing remarks, the Mayor advised that he intended to move straight to the vote on the motion starting with the amendment.

The amendment, as set out above, was then put to the vote and declared **LOST**.

The Mayor then moved on to put the original substantive motion, as set out below, to a vote which was declared **CARRIED**.

It was therefore **RESOLVED** to approve the following motion:

"The Council notes:

- That in Brent we face a looming jobs and climate emergency.
- That unemployment in Brent has increased by at least 3,000 people in the period between June 2019 and 2020.
- Nationally there has been over a million jobs lost due to Covid-19; with the Bank of England estimating this will rise to 2.6 million people out of work.
- Earlier this year in Brent Central, nearly half of all our workers were furloughed – the highest proportion in the United Kingdom.
- That before the pandemic, the poverty rate in Brent was 33% higher than the average; with an unemployment rate 6% higher than the national average.
- The work of the Poverty Commission in Brent has highlighted that far too many of our constituents are reliant upon informal and unstable employment – compounded now by a looming jobs crisis.
- The latest U-turn by the Government to extend the furlough scheme until March will come too little too late for many of our residents now out of work.

The Council welcomes this Labour administration's continued commitment to:

- Support our existing and new businesses to survive in the short term and adapt and thrive in the new post-Covid economy.
- Support residents into employment pathways, through an award-winning council-run jobs brokerage service, Brent Works; aiding over 1,000 residents with employment advice, since lockdown began.

- Enable our residents to unlock their potential through upskilling, reskilling, training provision and apprenticeships through our very own adult education college, Brent Start which regularly provides education and training to around 2,500 learners a year.
- Create a skills system responsive to the needs of the future by expanding the range of courses offered by Brent Start, through a £43m investment at Morland Gardens to develop a state of the art education centre, council homes and affordable workspace.
- Working in partnership with our anchor institutions and major employers to use our supply chains and spending power to unlock social value in our procurement processes.
- End low pay - as a big local employer we've led by example and have been accredited as a London Living Wage Employer for seven years in a row since 2013.

This Council believes in a Green economic recovery:

- Brent and its residents have powered London's success story as a global city for decades – our borough is home to people with aspiration, ambition and the ideal that if you work hard, your children will have a better future.
- The Government must provide support to Brent to help us rebuild our local economy and help tackle the climate emergency.
- An international comparison of green stimulus packages suggests that the UK has fallen behind many other advanced economies, which are taking the climate and ecological challenge more seriously.
- The Government's own advisory body, the Committee on Climate Change, has made clear, we are not on track to meet our net zero 2050 target.
- Many manufacturers and construction businesses have been at the forefront of the transition to the low-carbon, green economy of the future; and others are keen to engage in that transition, but currently lack the levers to do so. It has been estimated that to meet the net zero target, sectors such as steel and cement will need to reduce emissions by 94% and 93% respectively, by 2040.
- It's time for a bold and ambitious plan to deliver thousands of jobs in Brent which can also tackle the climate crisis. We can harness the opportunities for green growth and the technologies of the future – but only if the Government makes the right decisions and works with Brent to recover jobs, retrain workers and rebuild businesses.
- With looming unemployment, the right thing to do for our economy is to invest in the jobs of the future now.

This Council Resolves:

- To call on the government to support a green economic recovery and with the help of British industry, accelerate energy retrofitting programmes - creating jobs, making homes warmer, reducing bills, and driving down emissions.
- To call on the government to fund a green economic recovery that would leave no worker behind, supporting them to build on their skills through existing programmes like Brent Start and equip our workers with the skills for our future economy.
- To reaffirm our commitment to the interlinked efforts of the council, aimed at improving the prosperity of our communities; from the work of Poverty

Commission, the Brent Black Community Action Plan, the Climate Emergency strategy and the Keep Brent Working campaign.

- To request that the Cabinet Member for Education, Employment and Skills write to Government to call for:
  - A commitment to a major investment package in employment and skills support alongside the furlough scheme; and raise the wage floor for furloughed workers so nobody is left facing poverty during this difficult period.
  - An urgent re-think on plans to withdraw the £20 per week boost to Universal Credit, which has been a lifeline to many Brent residents out of work during the pandemic."

18.3 (3rd Motion) Labour Group Motion – Thank you to our Keyworkers

The Mayor invited Councillor Johnson to move the third and final motion submitted on behalf of the Labour Group. In doing so, Councillor Johnson highlighted the contribution and commitment of key workers during the pandemic and expressed concern at the way they had been treated by the government especially as a result of the recently announced public sector pay freeze for the coming year. In seeking members support for the motion he also took the opportunity to call on the government to honour their original commitment to fund local authorities for the full cost involved in them responding to the pandemic.

Following the original motion being moved the Mayor advised members of an amendment submitted by Councillor Maurice, which had been circulated prior to the meeting. In moving the amendment, Councillor Maurice advised that whilst supportive of the sentiments expressed within the motion the Conservative Group felt that specific political reference needed to be removed in order to highlight the cross party nature of support for the work being undertaken by all key workers. On this basis the amendment moved was as follows:

"This Council celebrates:

- The resilience and resourcefulness of Brent Council staff in responding to the challenges posed by a global pandemic, stepping in as the fourth emergency service to support the most vulnerable in our communities.
- That testament to the tireless work of our staff both before and during this pandemic, the Local Government Chronicle awarded this organisation 'Council of the Year for 2020 – highlighting the council's ability to 'convene communities' as 'an antidote to today's fractured society'.
- The enormous and continuing contribution of our entire family of essential keyworkers either employed or residing in Brent.
- That keyworkers on the frontline – from NHS colleagues, our social care heroes, Transport for London staff, our school teams, council officers, contractors, emergency services, refuse collectors, parking officers, and our retail workers keeping essential services open – have all made personal sacrifices without parallel; for the betterment of our borough.
- That communities across Brent have come together in a rousing display of solidarity to support their fellow residents. This network of mutual aid groups, our voluntary organisations, foodbanks, local businesses and faith groups –

they have shown true leadership when it has been found wanting in the corridors of power.

This Council believes:

~~We join the Labour Party leader Sir Keir Starmer in his declaration that:~~

- We can see so clearly now who the key workers really are.
- When we get through this it will be because of the hard work and bravery of every key worker as they took on this virus and kept our country going.
- For too long they have been taken for granted and poorly paid. They were last and now they should be first.
- In their courage and their sacrifice and their bravery, we can see a better future.

This Council resolves:

- To convey this Chamber's collective debt of gratitude to all of our keyworkers and recognise the personal sacrifices made in our boroughs hour of need.
- To do all we can to stand up and speak up for our key workers throughout the continuing pandemic.
- To call on the Government to recognise this moment of opportunity to thank all workers across the public sector, in deeds and not just words – by committing to a sector wide pay rise, acknowledging the vital services that keyworkers sustain and accounting for the decade of real-terms pay cuts since austerity began in 2010.
- To call on the Government to commit to giving the councils a funding package at the Spending Review that puts our essential services on long-term sustainable financial footing. This includes the urgent need for the Government to make good on the promise of the Secretary of State for Housing, Communities and Local Government to fund the cost of 'whatever it takes' to tackle the pandemic."

The Mayor then invited other members to speak on both the original motion and amendment, with the following contributions received.

Councillor Naheerathan, speaking in support of the original motion, took the opportunity to thank key workers for their efforts during the pandemic and felt the government also needed to consider providing tax allowances alongside the furlough scheme.

Councillor Chan, also speaking in support of the original motion, expressed his concern and disappointment at the government's recently announced public sector pay freeze given the impact on key workers many of whom had worked tirelessly in leading the response on the pandemic whilst also having been had hit hardest by the virus.

At this stage in proceedings, the Mayor advised that as the remaining time available for the meeting was shortly due to expire he would be moving the suspension of Standing Order 44 (Council Guillotine Procedure) in order to extend the time of the meeting by five minutes and enable the conclusion of this motion as the final item

on the agenda. In accordance with Standing Order 42 (d) the procedural motion was put to the vote without further discussion and **AGREED**.

Continuing with the debate, Councillor Kennelly also expressed his support for the original motion highlighting the role of key workers throughout the pandemic despite the challenges created by the government's longstanding programme of austerity in relation to public services. He also felt it important to draw attention to the work of volunteers in supporting residents in the borough, providing an example of the mutual aid group covering Ashfield Place and worshippers at Neasden Temple in delivering meals to vulnerable residents.

Councillor Shahzad in supporting the motion, also took the opportunity to congratulate and thank all frontline workers including nurses, doctors, ambulance staff, cleaners and mental health workers who had worked so tirelessly and in such difficult circumstances responding the pandemic.

Councillor Georgiou, also speaking in support of the original motion, felt it was important to place on record the Council's gratitude to the full range of key workers across all sectors for their contribution and effort in responding to the pandemic.

As a final contribution, the comments expressed during the debate were also supported and commended by Councillor Afzal who felt it was important to not only recognise the efforts of key workers throughout the pandemic but also looking forward in terms of the effort that would be required once the pandemic was over.

As the additional time available had expired, the Mayor drew the debate to a close and thanked all members for their contributions. He then invited Councillors Johnson (as mover of the original motion) and Maurice (as mover of the amendment) to exercise their rights of reply.

Recognising the support expressed for the original motion, Councillor Johnson advised that he had no additional comments to make in summing up. Councillor Maurice was then invited to speak and reiterated his gratitude and support to all key workers for what he felt had been their outstanding effort and dedication during the pandemic. In urging members to consider accepting his amendment he ended by highlighting what he felt was the potentially negative impact of the healthy neighbourhood schemes on those key workers relying on motor vehicles for work.

Having thanked Councillor Maurice for his closing remarks, the Mayor advised that he intended to move straight to the vote on the motion starting with the amendment.

The amendment, as set out above, was then put to the vote and declared **LOST**.

The Mayor then put the original substantive motion, as set out below, to a vote which was declared **CARRIED**.

It was therefore **RESOLVED** to approve the following motion:

"This Council celebrates:

- The resilience and resourcefulness of Brent Council staff in responding to the challenges posed by a global pandemic, stepping in as the fourth emergency service to support the most vulnerable in our communities.
- That testament to the tireless work of our staff both before and during this pandemic, the Local Government Chronicle awarded this organisation 'Council of the Year for 2020 – highlighting the council's ability to 'convene communities' as 'an antidote to today's fractured society'.
- The enormous and continuing contribution of our entire family of essential keyworkers either employed or residing in Brent.
- That keyworkers on the frontline – from NHS colleagues, our social care heroes, Transport for London staff, our school teams, council officers, contractors, emergency services, refuse collectors, parking officers, and our retail workers keeping essential services open – have all made personal sacrifices without parallel; for the betterment of our borough.
- That communities across Brent have come together in a rousing display of solidarity to support their fellow residents. This network of mutual aid groups, our voluntary organisations, foodbanks, local businesses and faith groups – they have shown true leadership when it has been found wanting in the corridors of power.

This Council believes:

We join the Labour Party leader Sir Keir Starmer in his declaration that:

- We can see so clearly now who the key workers really are.
- When we get through this it will be because of the hard work and bravery of every key worker as they took on this virus and kept our country going.
- For too long they have been taken for granted and poorly paid. They were last and now they should be first.
- In their courage and their sacrifice and their bravery, we can see a better future.

This Council resolves:

- To convey this Chamber's collective debt of gratitude to all of our keyworkers and recognise the personal sacrifices made in our boroughs hour of need.
- To do all we can to stand up and speak up for our key workers throughout the continuing pandemic.
- To call on the Government to recognise this moment of opportunity to thank all workers across the public sector, in deeds and not just words – by committing to a sector wide pay rise, acknowledging the vital services that keyworkers sustain and accounting for the decade of real-terms pay cuts since austerity began in 2010.
- To call on the Government to commit to giving the councils a funding package at the Spending Review that puts our essential services on long-term sustainable financial footing. This includes the urgent need for the Government to make good on the promise of the Secretary of State for Housing, Communities and Local Government to fund the cost of 'whatever it takes' to tackle the pandemic."

19. **Urgent Business**

There was no urgent business.

The meeting closed at 9.05 pm

COUNCILLOR ERNEST EZEAJUGHI
Mayor

FULL COUNCIL – 22 FEBRUARY 2021

AGENDA ITEM 5 – APPOINTMENTS TO COMMITTEES AND OUTSIDE BODIES AND APPOINTMENT OF CHAIRS AND VICE-CHAIRS (IF ANY)

Standing Order 30(g) states that, if necessary, Full Council is required to agree appointments to committees and outside bodies and to agree the appointment or replacement of Chairs and or Vice-Chairs of committees.

Such appointments are set out below:

1. Subject to approval of its establishment as part of the Budget Setting Report, the appointment of the following as members of the Council Tax Setting Committee:

Labour Group:	Councillors M.Butt (Chair), McLennan, Krupa Sheth and Stephens to be appointed as full members
	Councillor Nerva to be appointed as a substitute member
Conservative Group:	Councillor Kansagra to be appointed as full member
	Councillors Colwill and Maurice to be appointed as substitute members

This page is intentionally left blank

Brent	**Full Council** 22 February 2021
	Report from the Director of Finance

Budget and Council Tax 2021/22

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
No. of Appendices:	23 – See list attached
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Minesh Patel Director of Finance Email: minesh.patel@brent.gov.uk Tel: 020 8937 6528 Rav Jassar Deputy Director of Finance Email: ravinder.jassar@brent.gov.uk Tel: 020 8937 1487

1.0 Purpose of the Report

1.1 The purpose of this report is to set out the Council's budget proposals for 2021/22 and 2022/23. It also sets out the results of the consultation, scrutiny and equalities processes. Subject to discussion at the Cabinet meeting these will form the basis of the budget to be agreed at the Full Council meeting of 22 February 2021. The report also sets out the overall financial position facing the Council for the medium term and highlights the significant risks, issues and uncertainties.

1.2 The Council published an updated draft medium term financial strategy up to 2022/23 on 7 December 2020. This set out the delivery of a balanced budget for 2021/22 and 2022/23, which included £5.1m of new savings proposals and a Council Tax increase of 4.99%.

1.3 Having considered the various comments made, including through the consultation, scrutiny and equalities processes, officers have been instructed to proceed with the budget proposals as previously set out. These are set out in more detail in the appendices to this report, which are organised as follows:

Appendix C (i)	Summary of previously agreed savings for 2021/22 – 2022/23
Appendix C (ii)	Summary of new savings proposals for 2021/22 - 2022/23
Appendix C (iii)	Detailed budget templates for new 2021/22 - 2022/23 proposals

The appendices also include an equalities analysis for each proposal flagged as part of the screening process (Appendix C (iv)) and a cumulative equalities analysis on the overall budget (Appendix C (v)).

1.4 Given the significant financial uncertainties that have been highlighted throughout this process, in particular managing the expected long term financial impact of COVID-19, this is a balanced and proportionate approach to the demanding choices that have to be confronted in budget setting. By adopting a long term and forward looking approach, the proposals should leave the Council in a relatively resilient financial position, with long term plans in place to give certainty to residents about future levels of service provision.

1.5 In doing so, it must be recognised that the situation remains ongoing and it is extremely difficult to make a full, definitive and comprehensive assessment of the financial impact. The significance of the financial challenge cannot be underestimated, however the measures outlined in this report aim to ensure that the Council continues to operate in a financially sustainable and resilient way. In addition, the new proposals are designed to limit, as far as possible, service reductions and the impact on front line services particularly during these challenging times. For example, the new proposals include expected gains from re-procurement of major contracts, service transformations and efficiency savings. This does not mean that delivering these planned savings, if approved, will be managerially straightforward, or that front-line services will be entirely unaffected, or that they can be achieved without some staffing reductions, but it is nonetheless the case that the new proposals do not include the wholesale cuts to services that many Councils are having to consider.

1.6 The budget process is designed to ensure that it is priority led so that resources are aligned with council priorities and statutory responsibilities, as set out in the refocussed Borough Plan for 2021/22.

1.7 The draft Borough Plan is the key strategic document that sets out what the Council aims to achieve over the next year. The plan focuses on how the Council will, over the next twelve months, take forward delivery in the five priority areas agreed in 2019 as being of fundamental importance to Brent and its people:

- Every Opportunity to Succeed
- A Future Built for Everyone, An Economy Fit for All
- A Cleaner More Considerate Brent
- A Borough where we can all feel safe, secure, happy and healthy
- Strong Foundations

1.8 This includes refocussed actions against each priority reflecting work since adoption of the previous version of the Plan and drawing on experience of tackling the challenges of the past year. These include actions to tackle key cross-cutting areas such as homelessness, reducing health inequalities, providing youth opportunities, the climate emergency and delivering employment and training support.

1.9 Aside from the usual updating of and adjustments to various technical assumptions the key features of this budget are:

- A Council Tax rise of 4.99% for the Brent element, making a Band D Council Tax of £1,378.26. Additionally, the Council will levy a Council Tax precept currently expected to be £363.66 at Band D on behalf of the Greater London Authority (GLA), which is a rise of 9.5% (comprising an additional £15 for the Metropolitan police and an extra £15 for Transport for London). Therefore, the total Council Tax at Band D is expected to be £1,741.92, which is an overall increase of 5.9%.

- New budget savings proposals of £5.1m, as set out in Appendices C (ii) and C (iii).

1.10 This report is structured as follows:

- Officer recommendations for Cabinet and full Council to approve;
- Strategic overview of the financial and macro-economic climate;
- Summary of the process to develop the budget;
- The results of consultation, scrutiny and equalities are set out;
- Updates from the Council's ring fenced budgets, specifically the Housing Revenue Account (HRA) and the Dedicated Schools Grant (DSG); and
- The capital programme is set out, along with the associated capital strategy, investment strategy and treasury management strategy.

2.0 Recommendation(s)

Full Council

2.1 Agree an overall 4.99% increase in the Council's element of Council Tax for 2020/21, with 3% as a precept for Adult Social Care and a 1.99% general increase.

2.2 Agree the General Fund revenue budget for 2021/22, as summarised in Appendix A.

2.3 Agree the cost pressures and technical adjustments detailed in Appendix B.

2.4 Agree the budget savings proposals detailed in Appendix C.

2.5 Note the report from the Budget Scrutiny Panel in Appendix D.

2.6 Agree the HRA budget for 2021/22, as set out in section seven of this report.

2.7 Agree the Dedicated Schools' Grant as set out in section eight of this report.

2.8 Agree the Capital Programme as set out in Appendix E.

2.9 Agree the Capital Strategy, the Investment Strategy, the Treasury Management Strategy and the Minimum Revenue Provision Statement as set out in Appendices G, H, I and J.

2.10 Agree the schedule of reserves, as set out in Appendix K.

2.11 Agree the schedule of fees and charges as set out in Appendix L.

2.12 Note the results of the budget consultation as set out in section six and detailed in Appendix M.

2.13 Note the advice of the Director of Legal, HR, Audit and Investigations as set out in Appendix N.

2.14 Agree the Pay Policy Statement for 2021/22 as set out in Appendix O, including the additional wording set out in paragraph 9.2 and the payments to which it refers.

Council Tax recommendations

These recommendations only include a provisional Council Tax level for the GLA as its final budget was not agreed when this report was despatched. This means that the statutory calculation of the total amount of Council Tax under Section 30(2) of the Local Government Finance Act 1992 cannot be carried out until the final GLA precept has been received.

2.15 In relation to the Council Tax for 2021/22 we resolve:

That the following amounts be now calculated as the Council's element by the Council for the year 2021/22 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992 as amended:

(a) £1,036,468,015 being the aggregate of the amount that the Council estimates for the items set out in Section 31A(2) of the Act.

(b) £900,778,354 being the aggregate of the amounts that the Council estimates for the items set out in Section 31A(3) of the Act.

(c) £135,689,697 being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the

Council, in accordance with Section 31A(4) of the Act, as its Council Tax requirement for the year.

(d) £1,378.26 being the amount at (c) above, divided by the amount for the tax base of 98,450, agreed by the General Purposes Committee on the 7 December 2020, calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year.

(e) Valuation Bands

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
918.84	1,071.98	1,225.12	1,378.26	1,684.54	1,990.82	2,297.10	2,756.52

being the amounts given by multiplying the amount at (d) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

2.16 That it be noted that for the year 2021/22 the proposed GLA precept issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, in respect of the GLA, for each of the categories of dwellings are as shown below. The GLA intends to agree its precept on 25 February 2021.

Valuation Bands

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
242.44	282.85	323.25	363.66	444.47	525.29	606.10	727.32

2.17 That the Council establishes a Council Tax setting committee, to set the Council Tax for the year 2021/22, in accordance with section 67(3) of the Local Government Finance Act 1992, and agrees the terms of reference, size and political composition as set out in Appendix P.

2.18 That the Council appoints Councillors to serve on the Council Tax setting committee and appoints a chair and vice-chair of the Council Tax setting committee.

2.19 That the special Council Tax setting committee meet as soon as possible after 25 February 2021 to allow Council Tax notices to be issued in line with the normal statutory timetable.

2.20 That it be noted that the Director of Finance has determined that the Council element of the basic amount of Council Tax for 2021/22 is not excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992.

(a) That the Director of Finance be and is hereby authorised to give due notice of the said Council Tax in the manner provided by Section 38(2) of the 1992 Act.

(b) That the Director of Finance be and is hereby authorised when necessary to apply for a summons against any Council Tax payer or non-domestic ratepayer on whom an account for the said tax or rate and any arrears has been duly served and who has failed to pay the amounts due to take all subsequent necessary action to recover them promptly.

(c) That the Director of Finance be and is hereby authorised to collect revenues and distribute monies from the Collection Fund and is authorised to borrow or to lend money in accordance with the regulations to the maximum benefit of each fund.

3.0 Strategic Overview

3.1 In February 2020, Council agreed a Medium Term Financial Strategy (MTFS) that sought to provide the financial framework for the years 2020/21 to 2022/23. The programme, developed through a combination of effective financial management and cost control and more innovative approaches to investment and demand management, set out the delivery of £13.5m of savings (profiled £7.4m in 2020/21, £4.3m in 2021/22 and £1.8m in 2022/23) in order to deliver balanced budgets over the three year period. This followed a period of 10 years where, as a result of significant reductions in government funding and the challenges posed by new legislation, the Council had been obliged to make an unprecedented £174m of savings, despite an increase in demand for key services.

3.2 At the time the MTFS was agreed in February 2020, it was also recognised that while the Council remained in a relatively resilient financial position, there were significant medium term financial risks that needed to be taken account of and managed to ensure the Council remained financially resilient. Most notably, these were around the uncertain funding outlook for local government and uncertainty around the long term funding for adult social care.

3.3 Therefore, it should be noted that the Council was already operating in a significantly challenging financial environment prior to the outbreak of COVID-19.

3.4 On 25 November 2020, the one year Spending Review was announced and on 17 December 2020, the Provisional Local Government Finance Settlement was

announced. The provisional settlement confirmed the funding announced in the Spending Review. Members will recall that as a result of the new funding announcements the Medium Term Financial Strategy was updated and reflected in the draft budget presented to Cabinet on 7 December 2020. Therefore, no further changes are required to the financial planning assumptions and, subject to the outcome of the statutory processes of consultation, scrutiny and equality analyses, the budget presented by way of this report is unchanged from the draft budget.

3.5 Furthermore, while the above inflationary uplift in some elements of the settlement is welcome, the funding does not provide the certainty required to plan long term. In addition, the majority of the uplift (85%) will fall directly on council tax-payers through assumed council tax increases. This means that councils, like Brent, will have little choice but to raise council tax by the maximum amount allowable.

3.6 Given the underlying structural funding issues, after a decade of funding restraint and the huge financial pressures incurred due to COVID-19, the settlement does little to provide the assurances needed over the longer term for Local Government to adequately support residents and businesses to recover from the pandemic. This must be a priority at next year's multi-year Spending Review if Local Government finances are to be put on a sustainable medium-term footing.

3.7 London boroughs have estimated that the total financial impact of COVID-19 in 2020/21 will be £2.2 billion, and this was before the latest lockdown and new variant of the virus. Boroughs have received around £1.2 billion in general and targeted grants, which have been very welcome and have largely covered the additional spending pressures so far. However, boroughs estimate almost £1.1 billion in lost income and the latest estimates suggest only around £400m of this might be covered by the compensation schemes for lost sales, fees and charges (SF&C) and irrecoverable tax losses. The remaining gap is forecast to be around £600m. It is particularly concerning that no compensation has been provided for lost HRA, commercial and other income – totalling almost £170m in London in 2020/21.

3.8 For Brent, the impact of COVID-19 is predicted to add £37.1m of costs and income losses to services in 2020/21, of which £34.2m relates to the General Fund, £0.2m relates to the Dedicated Schools Grant and £2.7m relates to the Housing Revenue Account. The pressures have been partially offset by emergency funding and targeted grant funding from the Ministry of Housing, Communities and Local Government (MHCLG) and other government departments. Further details are provided in the Quarter 3 Financial Report that was presented to Cabinet in January 2021.

3.9 The significant unplanned expenditure and income losses experienced so far are expected to continue beyond 2020/21. The additional funding announced in the Spending Review will obviously help with in year budget management, but as the funding will be for 2021/22 only it would not be appropriate to use all of this to enter into new longer term commitments, such as additional staffing,

and build in to the base budget. The longer term position will become clearer once the multi-year Spending Review and Fair Funding review are announced.

3.10 Since 2010 the Council has delivered against a series of challenging financial targets following a prolonged period of austerity as well as disproportionate growth in demand for services, through a combination of effective financial management and cost control and more innovative approaches to investment and demand management. This approach has been very effective where Brent has managed its finances well by adopting a forward-looking financial strategy based on taking difficult decisions early, allowing time for implementation. The significant reductions in government funding, as well as challenges posed by new legislation, has meant that the Council has had to deliver savings of £174m since 2010, including an additional £13.5m agreed by Council in February 2020 and a further £5.1m proposed between 2021/22 and 2022/23 set out by way of this report.

3.11 Accordingly, this draft budget seeks to set a reasonable and proportionate course over the next two years. New proposals of £5.1m have been consulted upon, which would need to be agreed in order to balance the budgets of 2021/22 and 2022/23. This approach will place the Council in a relatively resilient financial position, as planning the budgets for future years well in advance will enable sensible phasing of the implementation of proposals to minimise the impact on services to residents.

4.0 Budget Development Process 2021/22 – 2022/23

4.1 The key processes involved in the development of this budget were, in summary, as follows:

- Meetings involving Cabinet and Corporate Management Team members to consider the key service and budget issues likely to affect the council in future years;

- Development of budget proposals by officers and relevant Lead Members for individual services within the context of the Borough Plan and the overall resources available;

- Development of the budget approach, based on the updated medium term financial outlook, which was considered by the Cabinet in December 2020;

- The publication of a detailed list of savings proposals at Cabinet in December 2020 for the purposes of consultation, scrutiny and equality analyses;

- Debates through the Budget Scrutiny Task Group of the Resources and Public Realm Scrutiny Committee;

- Presentations and question and answer sessions at two virtual Brent Connects meetings in December 2020 and January 2021;

- Review of the schools budgets by the Schools Forum;

- Considering feedback from residents, businesses and other key stakeholders, whether received from the online consultation portal, the general 'consultation@brent.gov.uk' email address or other direct representations; and

- Conducting individual equality impact assessments on the budget proposals and a cumulative equality impact assessment on the overall budget in order to ensure that their consequences were properly understood.

4.2 This report updates the position on the core estimates that drive the Medium Term Financial Strategy assumptions, including the outcome of the provisional settlement and the consultation, scrutiny and equalities analyses processes.

5.0 Update/Review of Key Budget Assumptions

Income Assumptions

5.1 The provisional 2021/22 Local Government Finance Settlement was announced on 17 December 2020 and provided details of the core funding allocations for local authorities in 2021/22 only. The settlement confirmed the funding announced in the November 2020 one year Spending Review. The key headlines that are relevant for Brent from a financial planning point of view are set out below.

Revenue support grant (RSG) and other relevant grants

5.2 As expected, the 2021/22 RSG amount of £25m has been confirmed and determined using the 2020/21 amount plus CPI inflation.

5.3 On social care funding, as announced at Spending Review 2020, the provisional settlement confirms the previously proposed national amounts and allocation methodologies, which continues at the same level as 2020/21. For Brent, this includes £1.3m Winter Pressures Grant, £11.6m Improved Better Care Fund and £10.1m Social Care Grant.

5.4 At the date of despatch of this report, allocations for the Public Health Grant had not been announced. While no allocations have been published, it is inferred from the Spending Review statement that the grant will be 'maintained' and that this will continue at cash flat levels. Last year, the allocation for Brent was £21.8m.

5.5 The Homelessness Prevention Grant is a new grant that combines and increases what was previously the Flexible Homelessness Support Grant and Homelessness Reduction Grant. Brent's overall allocation has increased from £6.4m to £7m.

5.6 The settlement also confirmed the un-ring fenced COVID-19 grant (£10.7m) and, unexpectedly, a new un-ring fenced Lower Tier Services Grant (£0.9m).

The latter relates to authorities providing lower tier services including homelessness, planning, recycling and refuse collection, and leisure services. While the additional funding is welcome, it is considered one-off and it would not be appropriate to use all of this to enter into new longer term commitments. The settlement sets out that 'the government is clear that this funding is in response to the current exceptional circumstances and is a one-off. No local authority should take this funding floor as guaranteeing similar funding floors in future years, including in future finance reforms.'

Council Tax

5.7 As expected, the MHCLG confirmed their intention for the main council tax referendum threshold to remain at 1.99% in 2020/21. The flexibility to raise the Social Care Precept will increase from 2% to 3%.

5.8 There is an implicit assumption from MHCLG, built into the future funding settlements, that local authorities will increase council tax by up to the referendum limit. As the increase would permanently increase the council tax base income it would also help to reduce the significant funding pressures in 2021/22 and beyond. Taking into account the unprecedented pressures within social care and the financial position in the round, the recommendation of this report is that the budget should be constructed on the basis of a Council Tax increase of 4.99% in 2021/22.

5.9 While it is acknowledged that increasing Council Tax will be difficult for some households, it should also be recognised that the Council continues to invest in the Council Tax Support scheme, which provides over £30m of support for around 28,000 households who are financially vulnerable. In addition, the Spending Review announced £670m of new funding in recognition of the increased costs of providing local council tax support. Brent's share of this has been confirmed as £4m and will be used to support economically vulnerable people and households in the borough.

5.10 Each financial year, the Mayor and London Assembly must prepare and approve a budget for each of the constituent bodies and a consolidated budget for the authority as a whole. On 8 January 2021, the Mayor of London published his draft revenue budget for 2021/22 for consultation and following the announcement of the police grant settlement proposed to increase the precept by £31.59 (or 9.5%) to £363.66 per Band D property in the 33 London Boroughs. This comprises of an additional £15 for the Metropolitan police and £15 for Transport for London to maintain free bus and tram travel for under 18s and the over 60s oyster card (i.e. for those Londoners aged from 60 to statutory state pension age as opposed to the freedom pass for those above pension age which boroughs fund) in 2021/22. These figures are subject to change following the consultation process and confirmation of London Boroughs' tax bases. The final GLA budget will be considered by the London Assembly on 25 February 2021. As the GLA's budget will be considered after the Council considers its budget on 22 February 2021, a committee will be established to finalise the overall Council Tax setting process.

Business Rates

5.11 The settlement confirmed the end of the 75% London pilot pool and that London Boroughs will be able to continue to pool their business rates, albeit under a lower retention rate of 67%. This means that London Boroughs can continue to be treated as one authority for the purposes of various calculations, sharing risk and retaining a greater proportion of business rates growth within London. At Leaders' Committee in October, it was agreed in principle to continue the pan-London business rates pool on the same basis as currently in 2021/22. This is subject to any authority signalling an intention not to proceed by 14 January 2021 (28 days from the date of the provisional settlement – 17 December 2020).

5.12 COVID-19 has led to a far worse economic outlook than was anticipated in October, and the Spending Review confirmed that business rates holiday for Retail, Hospitality and Leisure businesses would end in March, which is worth £3 billion for London businesses (£60m for Brent). If the current relief scheme is not extended, there could be significant reductions in business rates collected from businesses in these sectors. In addition, the office sector is also experiencing a significant increase in the number of Material Change of Circumstances appeals, which represents a significant further risk to potential revenues collected next year. The settlement also confirmed that the 75% compensation scheme for irrecoverable tax losses resulting from COVID-19 in 2020/21 will not be extended to 2021/22. Without these protections, and a worsening economic position, it is highly likely that the pool would be in deficit, meaning some authorities would be worse off than if they weren't in the pool next year. This being the case, a joint letter, from London Councils, the GLA and the City of London, as the lead authority, was sent to MHCLG to indicate the collective desire of the 34 London pool members to discontinue the pool in 2021/22, stressing that while there is continued commitment to the principles of pooling, the financial case is not strong enough to make the pool viable next year.

5.13 From Brent's point of view the decision to discontinue to pool is disappointing as recent financial modelling indicated a slight benefit from pooling. Nevertheless it is understandable that those boroughs that would be worse off from pooling would take the decision to not take part. Since the beginning of the London pool in 2018/19 Brent has taken prudent budget decisions with regards to budgeting for business rate by not building the net benefit of pooling in the base budget. Therefore, the total amount expected from business rates has not changed from that assumed in the draft budget set out for Cabinet on 7 December 2020.

5.14 Finally, the settlement does not contain any definite indication about the future of business rate pools and retention beyond 2021/22. It would be extremely helpful for long-term financial planning if this vital information was contained within next year's Local Government settlement, following on from the Spending and Fair Funding reviews.

Expenditure Assumptions

5.15 It is clear that the impact of COVID-19 will be felt beyond 2020/21 and will have a significant legacy impact on the MTFS making it highly unlikely that a number of budgets, either income or expenditure, will return to their pre COVID-19 levels.

5.16 Managing ongoing demand-led pressures remains a key aspect of the MTFS. The table below sets out the existing annual growth assumptions, or estimated increases in unavoidable expenditure, that are built in to the MTFS, for example contract inflation, pay inflation, meeting the cost of providing existing services for a growing population, etc. For the avoidance of doubt, these expenditure assumptions represent the annual costs, all else being equal, that would have to be incurred just to stand still. These expenditure assumptions have also been reviewed and a summary of these growth and cost pressures are shown in the table below. Further details are set out in Appendix B.

Existing Growth / Cost Pressures.

Assumption	Extra cost per annum (£m)	Description
Demography	3.5	Estimated annual cost of providing the same services to a growing population.
Payroll	1.5	Adjusted to reflect the public sector pay freeze, while allowing for grade drift and other remuneration proposals.
London Living Wage	1.5	Assumed average annual cost of making more contracts LLW compliant.
Contracts	3.5	Primarily based on 2% inflation and known contractual commitments.
Transport	0.8	Transporting children with Special Educational Needs.
Technical	1.0	Pensions, levies (e.g. West London Waste Authority) and other technical items.
Capital financing	0.2	Interest and debt repayment costs for the capital programme.
Total Growth	**12.0**	

5.17 While these growth assumptions have largely been in place for over five years, the only material change is to the payroll inflation assumption. The Spending Review announced that there will be a public sector pay freeze, other than for frontline NHS workers and people earning below £24,000. The previous MTFS

had assumed a pay award of 2.75% in line with the award in 2020/21. There will, however, be some increase in payroll costs as annual increments and other adjustments are implemented. In addition, as agreed in principle by the General Purposes Committee on 7 December 2020 it is proposed that a payment be made to most staff in recognition of their on-going commitment in difficult circumstances during the COVID-19 crisis. It is proposed that a one off payment of £500 to each employee up to and including grade Hay 4 is agreed. In the event that the recommendation is agreed, the total cost is expected to be in the region of £1.5m, which can be accommodated within the budget provision set out in the table above.

5.18 As set out earlier in the report, due to the current period of unprecedented financial uncertainty, the new additional growth pressures have been modelled using three scenario cases as set out in the table below. Predicting the future is inherently risky, so it is prudent to explore as many different cases of what could happen as is reasonably possible under the current circumstances. While the scenarios modelled are unique to each category of growth, including the assumptions that underpin those scenarios, the process of examining and evaluating possible impacts across different budgets is a key part of the decision making process. Overall, the range of possible outcomes is between £5m and £20m, and the current working estimate is that £13m ('central case') of additional growth will be required in 2021/22 to manage the impact of COVID-19.

2021/22 MTFS Scenario Model.

Description	Best case (£m)	Central case (£m)	Worst case (£m)	Comment
PPE	0.5	1.0	2.0	Likely increase in the cost of care, whether the Council funds it directly or care homes source their own.
Homelessness	1.0	1.5	2.0	A continuation of pandemic response measures will require additional resources for managing homelessness, which will be further impacted by the worsening economic situation.
Housing Needs rent	0	1.0	1.5	Estimate based on current levels of collection and increase in bad debts.
Children's Social Care	0.5	1.0	1.5	Pressures arising within the Children and Young People with Disabilities (0-25) care at home and direct payment budgets.
Transport	0	0.5	1.5	Pressure arising due to social distancing measures.
Council Tax Support	1.0	2.0	3.0	Projected increase in working age caseloads.
Income generation	2.0	5.0	7.0	Income generated in the Regeneration & Environment department across various lines of business. Advertising and sponsorship income, conference and events income, Registrars and Nationality income and other traded services are affected.
Allowance for uncertainty	0	1.0	1.5	Further slippage of existing savings plans or new emerging pressures.
Total pressures	**5.0**	**13.0**	**20.0**	

5.19 Forecasting growth under normal circumstances is challenging and the task has only increased as a result of COVID-19. Scenario modelling of assumptions continues to be undertaken across all income and expenditure budgets, in particular demand led services. In many cases, and in particular on income lines, estimates are based on evidence available at the time of writing this report.

5.20 For the avoidance of doubt, the new expenditure assumptions are estimated to create a budget gap of anywhere between £5m and £20m, excluding changes

to income assumptions (Council Tax, Business Rates and government funding). £13m is the 'central case' that is being taken forward and further proposals are set out, by way of this report, to close the budget gap in order to deliver a balanced budget for 2021/22 and 2022/23.

5.21 However, it must be stressed that the estimates shown are based on a number of assumptions which are subject to constant change. It is incredibly difficult to predict the implications of the changes to the furlough scheme and how the general economy will recover after COVID-19. This uncertainty runs alongside existing budget pressures including social care demand, demographic changes, housing and homelessness.

5.22 In addition to the growth assumptions that are being proposed, and as mentioned earlier in the report, the Council is committed to delivering the refocused Borough Plan, which is also on the agenda for this meeting. Likewise, the MTFS will need to ensure that it provides a framework to enable the delivery of these initiatives, which included an allocation of £1m as part of the overall growth assumptions. Since the publication of the draft budget, expenditure for the Borough Plan is proposed as follows:

- **The climate emergency** – activity focused on improving domestic energy efficiency and carbon reduction. Tackling fuel poverty for all housing tenures in Brent, working with local businesses to grow the green economy, green travel activity and a rewilding and environmental education project at Welsh Harp to connect local communities and young people to nature.

- **Tackling poverty** – rolling out community money mentors across the borough, increasing employment opportunities for people with disabilities, establishing a Living Wage place working with local businesses, tackling period poverty, tackling fuel poverty and contributing to the private rented sector review.

- **Tackling inequality** – the Black Community Action Plan – establishment of a leadership development programme, engaging young people through supplementary schools support, supporting the development of voluntary sector groups and organisations, commissioning local Black-led voluntary sector organisations and businesses to carry out work that will contribute to the delivery of the action plan, increasing awareness amongst Young People of entrepreneurship opportunities and support.

Further details of the budget proposals are set out in Appendix Q. Expenditure will be monitored and reviewed on a regular basis in line with the Council's overall financial framework.

Overall funding position

5.23 Prior to the outbreak of COVID-19, the budget agreed by Council in February 2020 was balanced between 2020/21 and 2022/23. This meant that, subject to consultation and any other material changes to circumstances, no new savings

proposals would have needed to be developed to achieve a balanced budget in 2021/22, which is the Council's minimum legal requirement.

5.24 As noted earlier in the report, based on information, data and modelling undertaken to date, the current estimate is that ongoing or one off cost pressures in the region of £5m ('best case') and £20m ('worst case') are expected from 2021/22 across all service areas. £13m per annum is the current 'central case' and is proposed to be taken forward as part of the 2021/22 budget. In addition, with regards to income, factoring in changes to assumed income from Council Tax (increase in Council Tax, increase in Council Tax Support expenditure, reductions in the tax base growth and the collection rate), Business Rates (removal of future growth), recognition of government funding confirmed in the Spending Review (Revenue Support Grant, Social Care Support Grant, Improved Better Care Fund and one off COVID-19 funding) has the effect of reducing the budget gap. The overall budget gap (the difference between the Council's anticipated total expenditure and forecast total income) is estimated to be £5.1m between 2021/22 and 2022/23, as shown in the table below.

Overall Financial Position

	2021/22	2022/23
	£m	£m
Expenditure		
Assumed budget brought forward before in-year growth and savings	288.3	297.0
Demographic Growth	3.5	3.5
Other Growth	9.5	10.0
COVID-19 Growth	13.0	(4.0)
Total Expenditure	**314.3**	**306.5**
Income		
Revenue Support Grant	25.1	25.1
Specific Grants	50.0	41.2
Total funding from Central Government	**75.1**	**66.3**
Council Tax	135.7	142.5
Business Rates	95.0	95.0
Total funding from residents and businesses	**230.7**	**237.5**
Total Income	**305.8**	**303.8**
Savings required (Expenditure less Income)	**8.5**	**2.7**
Savings agreed in February 2020	**4.3**	**1.8**
Budget gap / Savings required - Incremental	**4.2**	**0.9**
Budget gap / Savings required - Cumulative	**4.2**	**5.1**

Use of and adequacy of reserves

5.25 Section 25 of the Local Government Act 2003 requires the Director of Finance to report on the adequacy of the proposed level of financial reserves annually as part of the budget setting process. The level of reserves is subject to the approval of the Council and will be set at the level commensurate with their identified need.

5.26 In considering reserves, it is important to distinguish between earmarked reserves which are planned to be used for a particular purpose but could be used for other purposes and those that are committed to a particular project or programme, even if not actually spent as yet. Comparing reserves is difficult, because it is not immediately obvious how another council's reserves should be classified.

5.27 The review of reserves is key to starting to understand a Council's financial position and sustainability. For the majority of Local Authorities, the key factor for holding reserves in recent years has been due to the lack of a long-term funding settlement for the sector and uncertainty around the Fair Funding Review. This uncertainty has led to Councils maintaining their reserves and building contingencies in their financial planning assumptions, where possible, to manage any unexpected disruptions to funding. Many will be relying on this funding to ensure continued service delivery and to smooth out the impact. The uncertainty created as a result of the impact of COVID-19 is also a factor to consider when considering reserves, although the growth built into the base budget is expected to mitigate this pressure.

5.28 Brent held total reserves of £398m as at 31 March 2020. On the face of it this would appear to be a high figure, but the following analysis shows that in practice the figure for all practical purposes is substantially lower. £264m (66%) of these reserves are for the funding of the Council's ambitious capital programme. £30m (8%) is legally ring fenced for bodies such as our maintained schools and the Housing Revenue Account. £69m (17%) of reserves have been earmarked for a specific purpose or future expenditure commitment. This includes reserves managed by departments (for example unspent government grants with ring fenced commitments set aside to meet expenditure pressures) and reserves used to smooth out expenditure that by its nature will vary considerably from year to year and avoid uncontrollable under and over spends, for example insurance claims, PFI contracts, redundancy and pension costs. £21m (5%) are reserves that are earmarked to manage the future funding risks and it was primarily set aside to manage the potential impact of the Fair Funding Review. As a result of the impact of COVID-19, this reserve may be required to manage any one off pressures arising that cannot be met through the growth built into the budget, as set out in section 5.16. Finally, £15m (4%) is a general reserve which is held as a contingency against unforeseen events (for example unexpected in-year overspends, failure to identify sufficient savings to balance the budget in-year or future funding risks) and to ensure that the Council has sufficient funds available to meet its cash flow requirements. The general reserve is relatively low when compared to other London Boroughs and is only c5% of the Council's net budget.

5.29 A schedule of the Council's reserves is set out in Appendix K and can be categorised as follows:

- Non-earmarked (general) Reserves – These are held to cover the net impact of risks and unforeseen emergencies;
- Earmarked (specific) Reserves – These are held to cover specific known or predicted financial liabilities;

- Other Reserves – These relates to ring fenced accounts, which cannot be used for General Fund purposes, for example the Housing Revenue Account and school's accumulated balances.

All reserves have been reviewed and their level judged to be adequate and the continued need for them appropriate.

5.30 It is projected that the Council will have non earmarked General Fund balance of £15m at 31 March 2021. The final position will be dependent however on the Council's 2020/21 financial outturn to be reported to Cabinet in July 2021. It is imperative that the non earmarked general reserves and contingencies are adequate to meet the net financial impact of risks facing the Council. Accordingly, the proposed level of general reserves set out above, together with Future Funding Risks earmarked reserve are judged to be adequate within the context of the 2003 Act.

6.0 Statutory process of consultation, scrutiny and equalities analyses

Equalities

6.1 The Council has a duty to pay due regard to the need to eliminate unlawful discrimination and advance equality of opportunity and foster good relations between those who have a protected characteristic and those who don't when making decisions. Each of the budget proposals attached in Appendix C have been subject to an initial equality impact assessment (EIA) to assess their potential or likely impact on service users and employees with protected characteristics. Where the EIA process identified a disproportionately negative impact with no reasonable mitigation, the proposals were subject to a full EIA. In addition to individual EIAs, a cumulative (or overall) EIA has been produced to assess and understand the potential cumulative and compounding impact on groups with a protected characteristic that arise from either changes across a range of services or a group of savings proposals. These EIA reports are included within Appendix C alongside the actual proposal. In summary, it has been concluded that all of the proposals are considered reasonable and have shown due regard to the Public Sector Equality Duty.

6.2 It is important to note that in some cases when budgets are reduced in any particular area, further decisions will be required to implement the initiative achieving the budget reduction. Those further decisions are often subject to consultation or engagement with residents and other stakeholders and to the results of EIAs or assessments of best value. The results of any consultations and EIA considerations subsequent to those referred to at 6.1, will be analysed and taken into account as part of the decision making process required to put the proposed budget into effect. The savings that can be derived from these initiatives identified in the budget presented for agreement are therefore subject to change. If the proposals are changed in a way that materially reduces the budget reductions derivable from them (for example from having considered in detail the results of a consultation), there will be a need to make up for the shortfall from other additional reductions elsewhere, the use of reserves or by

departing from the budget envelope – for which there is a particular constitutional procedure.

Scrutiny

6.3 A Budget Scrutiny Task Group was convened after the Cabinet published the draft budget proposals in December 2020. The task group, made up members of the two scrutiny committees (Resources & Public Realm and Community Wellbeing) reviewed the proposals, as well as the budget development process, with relevant Lead members and officers. The task group's report and recommendations, attached in full at Appendix D, were noted by the Resources & Public Realm scrutiny committee on 27 January 2021 as part of the Cabinet's decision making process.

6.4 The Audit and Standards Committee is responsible for providing assurance on the adequacy of the Council's overall systems of governance, risk management and internal control and compliance with established policies and operational procedures. Scrutiny takes a broader strategic perspective and is concerned with the impact of decisions on the people, providing an important check and balance to ensure the decisions that are made reflect the interests and needs of local residents and businesses, through effective scrutiny of performance, policy development and decision making. Scrutiny is therefore an integral part of the Council's governance arrangements, and a source of assurance to the Audit and Standards Committee on the effectiveness of operations.

6.5 The work of the Audit and Standards Committee often goes unnoticed, however, its role as guardian of an organisation's finances is invaluable, even more so during a crisis. COVID-19 has decimated the economy and rocked the income statements and balance sheets of private and public firms. The committee acts as a transparent mesh holding power to account through studied questioning and probing. These checks and balances ensure prudence and value for money for residents but also raise important questions about future forecasts and budgets which impact the Council's long-term financial health. The committee will play an important role in facing the challenges of an uncertain 2021.

Consultation

6.6 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. The Council has consulted on the budget options in a variety of ways. Legally, the results of consultation are something that Members must have due regard to in making budget decisions. However, consultation need not legally be the single or even most significant determining factor in choosing between difficult options, although at Brent considerable emphasis is usually placed on the results of consultation.

6.7 The consultation process focused on the new proposals for 2021/22 and 2022/23. These are summarised in Appendix C (ii) and set out in more detail

in Appendix C (iii). The following paragraphs set out the results of the various consultation processes.

6.8 Brent Connects is a well-established public consultation forum for local residents, businesses and other stakeholders. As a result of COVID-19, these meetings are currently held virtually. The first meeting was held on 17 December 2020, where 90 people attended, and the second meeting was held on 14 January 2021, where 113 people attended. At these events a presentation was delivered by either the Leader or Deputy Leader and supported by officers, followed by a question and answer session.

6.9 The detailed budget proposals were published on the Council's website, inviting comments and feedback through the online consultation portal. A number of people accessed the online consultation and provided responses. Appendix M contains further information about the results of consultation and sets out a summary of emerging themes and other key findings.

6.10 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 West London Business (a non-profit business membership organisation), the Federation of Small Businesses and a number of town centre business associations. The consultation on the budget was published in the weekly newsletter sent to over 9000 local businesses, explaining why the views of local businesses were important and how they could have their say.

6.11 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. Engagement with the local voluntary sector has therefore been an important part of the consultation process. Invitations to participate in the consultation were sent to all Brent voluntary and community sector organisations. In addition, the consultation was publicised in the CVS Brent newsletter, inviting responses through the online portal.

6.12 Overall, the most commented theme was the proposed increase in Council Tax. It is acknowledged that increasing Council Tax will be difficult for some households to manage in the current circumstances and sections 5.7 - 5.9 of this report sets out the rationale the Council considered as part of its decision making. In summary, the additional income will provide much needed funding to limit the impact of COVID-19 pressures expected in 2021/22, in particular for the Adult Social Care department, as well as preventing the wholesale cuts to the key services the Council provides that many other Councils are having to consider. In addition, it should be recognised that the Council continues to invest in the Council Tax Support scheme, which provides over £30m of support for around 28,000 households who are financially vulnerable.

6.13 Overall, one of the main aims of the consultation and communication strategy was to raise awareness of the Council's financial position, inform residents on how the Council spends its budget and ensure residents, businesses and other key stakeholders were fully aware of the opportunities to have their say, by

knowing how to respond and when the consultation events were taking place. This was delivered through a variety of communication channels, including advertising in local papers, publicity on the Council's website, media briefings and use of the Council's Facebook and Twitter accounts to disseminate reminders and encourage residents to participate.

6.14 All of these consultation responses are important. Members need to have regard to them, but are not obliged to follow the suggestions made. It is relevant to note that the consultees are, statistically speaking, "self-selecting" and therefore not necessarily reflective of opinion in the borough as a whole, nor are they necessarily statistically significant. On the other hand, the people who have responded have chosen to take the time to review the Council's proposals and to contribute their thoughts, and often their views will be representative of the views of a much larger number of people.

7.0 Housing Revenue Account (HRA) Budget 2021/22

Housing Revenue Account (HRA)

7.1 The proposed HRA annual budget for 2021/22 sets out proposed expenditure for housing management services, stock investment, maintenance work and new council housing development programmes, as well as rent and service charge setting proposals for 2021/22.

7.2 After four consecutive years of rent reductions, between 2016/17 to 2019/20, the Government has set out its rent policy, which allows rent levels to be increased by CPI plus 1% for the next five years starting from April 2020.

7.3 The table below shows the current average rent levels and the proposed increase of CPI plus 1%, which equates to 1.5% for 2021/22. All new re-lets are charged at Formula rent, which is reflected in the current average rent. The average proposed rent rate for 2021/22 is £1.75 per week (1.5%) higher than the current financial year.

Tenant Rents for 2021/22

Bed Size	Current Average Rent 2020/21	Proposed Average Rent (1.5%) 2021/22	Proposed v Current Rent
	(£/Week)	(£/Week)	(£/Week)
Bedsits	87.33	88.64	1.31
1	102.30	103.84	1.54
2	118.16	119.94	1.78
3	129.63	131.57	1.94
4	141.41	143.53	2.12
5	154.20	156.51	2.31
6+	177.74	180.41	2.67
Average Rent	**116.30**	**118.05**	**1.75**

7.4 A rent increase of 1.5% is estimated to result in an additional £0.7m of income when compared to 2020/21. However, this rent increase is £0.6m less than last year. This is due to CPI reducing by 1.2%, which is the result of unprecedented national economic pressures due to the ongoing pandemic.

7.5 The net rent amounts exclude service charges. The service charges are recharges to tenants and leaseholders, which are based on the actual costs incurred for providing specific services, such as estate cleaning.

Tenants Service Charges 2021/22

7.6 Individual service charge elements have been adjusted to bring them in line with the estimated contract costs of providing these services to tenants in 2021/22. Current average service charges have been compared to the proposed rates and this is analysed below for services provided to tenants.

Service charge frozen for 2021/22

7.7 Grounds maintenance service is included within the Council's wider corporate contract. The annual contribution from the HRA is estimated to offset against the HRA's proportion of the contract cost through existing charges.

7.8 The cost of maintenance and servicing for the laundry room and TV aerials is forecast to over recover in 2020/21 by £0.03m. This over recovery is expected to be offset against increased costs to the Council in 2021/22. Therefore, no increases are proposed for this charge for 2021/22.

Service	No. of Properties	Average Charge 2020-21	Recommended Average Charge 2021-22	Estimated Increase / (Decrease)
		(£/Week)	(£/Week)	%
Grounds Maintenance	4,827	1.35	1.35	0.00%
Laundry	32	2.75	2.75	0.00%
TV Aerial	3,520	0.74	0.74	0.00%

Service charge increases for 2021/22

7.9 The estate caretaking service was transferred in-house in 2019/20, with a commitment to pay staff at the London Living Wage rate while job evaluation was undertaken during the current year to implement LGPS pay scales from 2021/22. This meets the Council's strategic objective to be a London Living Wage employer. The cost of bringing the service in-house and the associated costs for vehicles, machinery and material is projected to be under recovered by £0.2m. The proposed increase of £0.34 per week in 2020/21 will not fully offset this, and therefore a phased approach to cost recovery has been modelled to allow charges to increase over a four-year period, whilst balancing in-year budget shortfalls at the same time.

7.10 The concierge service charge is currently £10.70 per week on average. An increase of £0.67 is estimated to result in a break-even position for 2021/22.

7.11 The helpline monitoring service charge is currently £1.56 per week on average. An increase of £0.10 per week is estimated to result in a break-even position for 2021/22.

7.12 Communal lighting, heating and hot water charges are adjusted annually in line with the forecast energy supplier inflations for 2021/22.

Service	No. of Properties	Average Charge 2020-21	Recommended Average Charge 2021-22	Estimated Increase / (Decrease)
		(£/Week)	(£/Week)	%
Estate Caretaking	4,514	6.87	7.21	5.00%
Concierge	597	10.70	11.37	6.25%
Helpline Monitoring Service	53	1.56	1.66	6.50%
Communal Lighting	5,322	1.49	1.61	8.00%
Communal Heating (District)	467	8.68	9.37	8.00%
Communal Hot Water	19	2.39	2.58	8.00%

New Accommodation Independent Living (NAIL)

7.13 In November 2020, tenants moved in to 11 new independent living homes at Peel Road. These homes are all one-bedroom, self-contained residential flats developed as part of the New Accommodation for Independent Living (NAIL) programme and are held within the HRA. The properties are fully adapted and the homes benefit from communal facilities, including a garden area. There is access to 24-hour care, allowing residents to contact care staff from anywhere in the building. The rent for this scheme is based on both these services and the level of need of the occupants.

7.14 The table below compares the current gross rent levels (including service charges) for these homes against the proposed increase of CPI plus 1% (1.5%) for 2021/22. This equates to an increase of £4.41 per week when compared to the current financial year.

Gross Rent 2020/21	Proposed Gross Rent 2021/22 (1.5%)	Proposed v Current Rent
(£/Week)	(£/Week)	(£/Week)
293.84	298.25	4.41

Garage Rent for 2021/22

7.15 The HRA currently has 342 occupied garages with an estimated annual income of £0.2m for 2020/21, which is the same as the previous year. Following a benchmarking exercise undertaken by Brent Housing Management, charges are considered to be at the lower end when compared to other local authorities. The average charge for Brent tenants is £11.25 per week and £14.10 per week for non-tenants.

7.16 The current charges for garages vary widely due to annual uplifts applied to a varied base rate. It is proposed to implement consistent pricing at a standard rate of £15 per week for tenants and leaseholders, £20 per week for Brent residents and £25 per week for non-residents. To bring rents for existing occupied garages to the levels specified above, a three-year phased increase will be implemented.

Garage Rent Charge	Proposed Standard Charge (Net)
	(£/Week)
LBB Tenants & Leaseholder	15.00
LBB Resident	20.00
Non - Resident	25.00

HRA Forecast Outturn 2020/21

7.17 The total budgetary pressure is forecast to be £2.7m and is fully attributable to the effects of the ongoing pandemic. Excluding the financial pressures arising as a result of COVID-19, the HRA is expected to break-even.

<u>Forecast excluding COVID-19</u>

7.18 The forecast break-even position (excluding COVID-19) is the net result of a £0.7m overspend being mitigated through in-year underspends and utilisation of provisions. The variances consist of:

- £0.4 overspend arising from settling backlog of disrepair cases, offset through use of provisions (£0.3m);
- £0.1m additional spend over budget to increase borough wide waste bin capacity in response to tenant feedback;
- £0.1m additional spend over budget for the implementation of estate parking enforcements on 5 pilot sites;
- £0.1m reduction on service charge billing to leaseholders, reflecting reduced volume of responsive communal repairs in previous year;

- (£0.3m) underspend on external works and communal responsive repairs; and

- (£0.1m) underspend against staffing budgets from vacancies.

Additional costs/ estimated loss of income due to COVID-19

7.19 HRA finances face uncertainties from COVID-19 outbreak, and the recognised and forecasted pressures include:

- £2m forecast increase in rent arrears based on extrapolating the decline in rent collection rates experienced to date to forecast the impact for a full year, and accounting for the potential future impact of a second wave of COVID-19 and a possible recession;

- £0.4m (10%) forecast under-recovery of service charges, which is in line with the Bank of England forecasts on consumer credit and debt recovery;

- £0.2m loss of rental income due to delays to new build completions arising from stoppages on site during the first national lockdown resulting in delays in letting new properties out to tenants; and

- £0.1m additional costs incurred on employing additional temporary staffing resource in estate caretaking services to provide cover for colleagues staying in isolation.

HRA Budget 2021/22

7.20 The proposed budget for 2021/22 is set out in the table below and shows a net balanced budget. The budget movements are as a result of the items summarised below.

Technical Adjustments	**£m**
Rent Increase of 1.5% (CPI+1) on current stock	(0.7)
Service charge uplifts to reflect cost incurred	(0.2)
Reduction in service charges for major works in line with profiled works completed	0.3
Reduction in revenue contributions to capital major works in line with Asset Management Strategy	(1.7)
Growth	
Pay and operational cost inflation	0.4
Repairs contract inflation	0.4
Associated cost of implementing in-house estate cleaning services	0.5
Communal utility supplier inflation	0.1
Council Tax on decant properties in regeneration zone	0.3
Provision for bad debts due to economic uncertainty	0.3
Provision for legacy structural repair work	0.5
Provision for garages and playground maintenance in housing estates	0.2
Improvement project for signage and notice boards across housing estates	0.1
Savings	
Efficiency savings across housing management	(0.2)
Efficiency savings across repairs and maintenance	(0.3)
Total Net Movement	**0.0**

7.21 The proposed 2021/22 HRA budget will ensure that the HRA will continue to hold £1.3m in reserve balances as part of the 30 year HRA business plan as shown in table below.

HRA Budget 2020/21 v Draft Budgets for 2021/22

HRA Budget 2020/21 v Draft Budgets 2021/22	(1) Final Budgets 2020/21	(2) Draft Budgets 2021/22	(2-1) Variance	Variance Explanation (2-1)
Description	£'000	£'000	£'000	
Rents and Service Charge	(49.9)	(50.8)	(0.9)	Tenant rents and service charges offset by rent loss through voids and RTB sales
Non Dwelling Rents	(0.5)	(0.5)	(0.0)	
Leaseholders' Charge for Services and Facilities	(2.6)	(2.6)	0.0	
Major Works and Other Contribution Towards Expenditure	(2.3)	(2.0)	0.3	Service charge reduction based on profiled major works completion

Total Income	**(55.3)**	**(55.9)**	**(0.6)**	
Repairs and Maintenance	11.7	12.6	0.9	Repairs contract uplifts and provision for structural works offset by efficiency savings target
Supervision and Management	11.8	12.0	0.2	Operational cost inflations offset by efficiency savings target
Special Services	4.1	4.7	0.6	Staffing, vehicle and equipment costs of delivering in-house estates cleaning team and communal utility bill inflation
Rent and Rates and Others Charges	0.9	1.2	0.3	Council tax on decant properties
Depreciation of Fixed Assets	17.2	15.5	(1.7)	Reduction to capital contributions
Bad or Doubtful Debts	0.4	0.7	0.3	Provision for likelihood of increased arrears
Capital Financing and Debt Management	9.2	9.2	0.0	
Total Expenditure	**55.3**	**55.9**	**0.6**	
(Surplus)/or Deficit for the Year on HRA	**0.0**	**0.0**	**0.0**	
Housing Revenue Account brought forward	(1.3)	(1.3)	0.0	
(Surplus)/or Deficit on HRA	0.0	0.0	0.0	
Closing balance	**(1.3)**	**(1.3)**	**0.0**	

HRA Stock Improvement and Major Works Budgets 2021/22 and 2022/23

7.22 Planned works include refurbishments such as new roofs, windows, lifts, kitchens, bathrooms, heating systems and planned fire safety works.

7.23 The Asset Management Strategy and budget availability are required to be closely aligned. Planned improvement works on existing homes in 2021/22 are budgeted to be £15m.

7.24 To ensure the efficient delivery of the multi-year capital programme, it is considered to be prudent to allocate an indicative 2022/23 major works capital

budget, which is estimated to be £15m. In total, this results in a £30m investment in existing Council homes over the next two years.

New Council Homes Programme 2021/22

7.25 The development and management of new council homes and affordable housing remains a key priority in the Council's Housing Strategy and the HRA Asset Management Strategy.

7.26 The forecast capital investment on acquisitions and building new council homes in 2020/21 is £50m. The Council maintains a continued investment plan of £90m in new council homes over the next four years to deliver 546 homes. The capital budget for new council homes in 2021/22 is set at £48m.

Housing General Fund

Hillside Rent Setting 2020/21

7.27 In addition to the dwellings contained within the HRA, the Council also continues to hold dwellings in the General Fund (GF). These dwellings were formerly held by the Stonebridge Housing Action Trust (HAT) and were transferred to Brent Council in August 2007 when the HAT was dissolved. The Council currently owns 324 properties under this scheme and Hillside Housing Trust (part of Hyde Housing Group) manages these properties on the Council's behalf.

7.28 The table below sets out the rent levels for 2021/22, with an average increase of £1.87 per week:

	Weekly Rent 2020/21 (£)	Weekly Rent 2021/22 (£)	Increase (£)	Increase (%)
1 Bed Flat	102.03	103.56	1.53	1.5%
2 Bed Flat	120.79	122.60	1.81	1.5%
1 S/croft Elders	102.03	103.56	1.53	1.5%
2 S/croft Elders	120.79	122.60	1.81	1.5%
2 Bed House	131.19	133.16	1.97	1.5%
3 Bed House	143.78	145.94	2.16	1.5%
4+ Bed House	151.36	153.63	2.27	1.5%

7.29 Hillside are also responsible for setting service charges across the stock, including those retained by the Council. The average service charge per week for 2021/22 is set at £6.81 per week, an increase of £0.10 from the 2020/21 average, based on an uplift of 1.5% (CPI plus 1%).

Housing Private Finance Initiative (PFI) 2020/21

7.30 The Housing PFI comprises of 364 units of rented accommodation managed by Hyde under a PFI contract. The stock is made up of a mixture of Temporary Accommodation, Affordable Rent and Discounted Market Rent properties. As per the Cabinet decision on the 17 January 2017 in regards to PFI Housing Tenancy Conversions, Temporary Accommodation units are being phased out with the units being converted into Affordable Rent and Discounted Market Rent properties.

7.31 The proposal is to hold the rents at the current levels, with no increase for the coming year. This is to ensure the rent levels do not rise above the Local Housing Allowance and therefore remain affordable to the residents.

Travellers' Site Pitch Rent 2020/21

7.32 The current weekly pitch rent is £148.04. It is proposed to increase this by CPI plus 1% (1.5%) to £150.26 for 2021/22. It is estimated to generate an annual income of £0.24m.

8.0 Schools Revenue Budget

8.1 The Dedicated Schools Grant allocations were announced on 17 December 2020, and the proposed budget, as described below, was endorsed by the Schools Forum on 21 January 2021. The main Schools Block which supports mainstream schools has been confirmed at £247.7m and now includes the Teachers' pay and pension grants as DSG core funding. This therefore represents a comparable increase to 2020/21 of £3.2m (1.3%). The overall increase of 1.3% represents Brent's share of a national minimum increase of 3% in per pupil funding, and an increase in the number of secondary pupils. The number of primary phase pupils funded in the formula has reduced slightly compared to last year, and the overall mainstream pupil numbers in Brent reduced from 41,985 to 41,641.

8.2 The additional Schools Block funds were also used to increase all pupil funding factors, and all schools will receive a minimum 0.5% per pupil funding increase. The report on the mainstream funding formula recommends that 0.5% (£1.2m) of the mainstream schools funding block be transferred to the High Needs Block which provides for SEND pupils. This was recommended as a measure to address the increasing demand for SEND provision.

8.3 The allocation for the High Needs Block has been announced at £66.4m. This is £6m more than received in 2020/21 and represents a 10% increase compared to a 12.1% increase nationally. Like most authorities Brent is facing substantial pressures in this area, and is currently in deficit of £4.9m carried forward from 2019/20 coupled with an in year forecast pressure of £4.2m, this deficit at the end of 2021/22 is forecast to be £9.1m. The £6m additional funding and the proposed £1.2m Schools block transfer will be allocated against these pressures across the High Needs block budget for 2021/22 in consultation with the Schools Forum High Needs sub group. The increase in allocation is not sufficient to fund increasing demand and mitigate the deficit. The DfE makes it clear that deficit positions can be carried forward against the grant for future

years and require a multi-year deficit recovery plan to be in place with termly updates of the plan taken to the Schools Forum.

8.4 The Early Years Block funding was announced at £23.4m, a 2.1% increase compared to 2020/21. There are marginal increases to the hourly funding rate allocations for 2 year olds and 3 and 4 year olds. A small block of DSG funding which supports some central services has increased slightly by £80k. This brings the total 2021/22 DSG allocation for Brent to £339.8m.

9.0 Pay Policy Statement 2021/22

9.1 Section 38 of the Localism Act 2011 requires local authorities to publish an annual 'Pay Policy Statement', setting out their policies in respect of chief officer remuneration and other specified matters. Regard must be had to guidance to be published by the Secretary of State in preparing the statement, which must be approved by full Council. The Council is then constrained by its pay policy statement when making determinations on chief officer pay, although the statement may be amended at any time by a further resolution of the full Council. No new guidance has been published since the statement was adopted for 2020/21 and so there are no proposed changes to the statement related to the guidance. The Draft Pay Policy Statement, attached as Appendix O, contains minor updating and cosmetic changes from the Statement adopted by full Council for the last financial year. It also contains changes to reflect the introduction of a statutory cap on payments made by the Council to staff exiting the Council by the Restriction of Public Sector Exit Payments Regulations 2020.

9.2 In the event that recommendation 2.14 is agreed, it is proposed that the following addition be made to the Statement after the statement that:

"Council employees including the Chief Executive and directors do not receive performance related payments or bonuses."

"A one off payment of £500 to each employee up to and including grade Hay 4 was agreed by Full Council on 22 February 2021 in recognition of the on-going commitment of staff in difficult circumstances during the COVID-19 crisis."

10.0 Capital Programme Budget 2021/22 – 2025/26

10.1 The Capital Programme is a key part of the overall budget setting process. It is focused on supporting the delivery of the Council's statutory responsibility in relation to ensuring there are sufficient school places available for children and young people whilst, investing in new affordable housing and in our existing housing stock, town centres, public realm and community facilities across Brent.

10.2 A key element of the Council's successful financial strategy has been to expand the capital investment programme and enable it to deliver substantial revenue savings over the medium term. A summary of the Capital Programme is set out in the table below. The detailed Capital Programme, and financing, is set out in Appendix E.

10.3 The Capital and Investment Strategies (Appendices G and H) provide further details on the overall capital strategy, which sets out how capital investment supports the delivery of the Council's objectives. It sets out the main objectives for the Council over the period 2021/22 – 2025/26.

10.4 First Wave Housing (FWH) the Council's registered provider for social housing has sought support to refinance its debt. Significant capital investment will be required to undertake remediation works during 2021/22 and 2022/23 to improve the quality of the housing stock. The request is for a refinancing of its loans to an interest rate of 3% and an extension of the loan repayment terms by 7 years to 2047/48. Following a reduction in borrowing rates by the Public Works Loan Board (PWLB), the Council has sufficient headroom within its capital financing budget to accept the revised terms and for those to be backdated retrospectively from 1 April 2020 once approved.

10.5 In the past, the use of internal resources in lieu of borrowing was considered the most cost effective means of funding the capital programme. However, the Council's internal resources have been reduced over the last few years so future capital projects will have to be financed from new external borrowing if not already funded from other sources. Affordability remains an important influence on the Council's borrowing strategy. The programme has a mixture of invest to save, grant funded and self-financing projects to help reduce the treasury risk. Hence our strategy is to undertake external borrowing to fund projects as a last resort.

10.6 The Capital Programme schemes which are funded using a combination of external grants and borrowing will only be undertaken once the external funding is secure; amounts of council borrowing shown are indicative. Appendix E shows the Council will require c£363m of borrowing over the five year period to fund the Capital Programme of which the interest costs will be charged to the revenue capital financing budget.

10.7 S106/Community Infrastructure Levy (CIL) will be used to undertake major infrastructure projects meeting the conditions or terms for funding. The capital programme includes CIL funded schemes totalling £31m which includes contributions to the CCG towards the fit out cost of three medical centres, funding for the College of North West London for a new facility in Wembley and the new Moorland Gardens educational facility. In addition to this it is estimated that a further £50m in CIL funding could be applied to fund pipeline projects listed in Appendix F.

10.8 The Council has embarked on an extensive Capital Programme to invest c£638m over five years, 2021/22 to 2025/26. The investment includes significant spend across the General Fund and Housing Revenue Account (HRA) to support the strategic vision of the Council across the borough. Since the capital budget was agreed by Council in February 2020 the pipeline projects approved and promoted during the year have been included in the 2021/22 to 2025/26 Capital Programme. The balance of provisional schemes held in the pipeline is currently £300m for 29 projects. The pipeline provision has not been

included in the Capital Programme set out in the table below and Appendix E but are shown as a separate summary in Appendix F.

10.9 The 2020/21 current revised budget is £201m. The revised budget is subject to change as new schemes are approved prior to Full Council on 22 February 2021. Any budget changes post the Quarter 3 monitoring report will be updated in a subsequent budget report to Cabinet.

10.10 The UK markets and economy has slowed down due to the impact of the COVID-19 pandemic and associated lockdown since March 2020. The ability of businesses to operate, including the construction industry, has been limited due to the lockdown and social distancing measures implemented. Council officers have undertaken, and will continue to undertake, risk assessments regularly to evaluate and report the impact on the delivery of the Capital Programme, and take appropriate mitigating actions to reduce any long term impact.

Summary Capital Programme

PORTFOLIO	BOARD (PROGRAMME)	2020/21 (Revised Budget)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	TOTAL 2021/22 to 2025/26
		£m	£m	£m	£m	£m	£m	£m
Resources: Cllr Margaret McLennan	Corporate Landlord	12.757	5.904	3.712	51.433	19.000	-	**80.048**
Regeneration, Property & Planning: Cllr Shama Tatler	South Kilburn	8.127	23.589	18.325	10.206	4.200	14.873	**71.193**
	Regeneration	8.421	36.604	18.614	1.157	-	-	**56.375**
St Raphael's: Cllr Shama Tatler	St Raphael's	0.641	1.298	0.005	-	-	-	**1.303**
Regeneration, Property & Planning: Cllr Shama Tatler	Public Realm	23.763	10.291	5.875	5.645	2.145	-	**23.956**
Public Health, Culture & Leisure: Cllr Neil Nerva	Public Realm	0.174	0.405	-	-	-	-	**0.405**
Environment: Cllr Krupa Sheth	Public Realm	1.280	3.018	0.060	0.056	-	-	**3.134**
Schools, Employment & Skills: Cllr Tom Stephens	Schools	14.379	26.335	17.137	-	-	-	**43.472**
Housing & Welfare Reform: Cllr Eleanor Southwood	Housing GF	33.548	47.574	33.893	18.572	53.622	-	**153.661**
	HRA	68.640	64.712	26.393	16.044	0.004	-	**107.152**
	i4B – Phase 1 & 2	19.381	24.395	24.309	18.597	-	-	**67.301**
Adult Social Care: Cllr Harbi Farah	NAIL	10.168	16.835	9.462	3.725	-	-	**30.022**
	Total	**201.278**	**260.958**	**157.785**	**125.435**	**78.971**	**14.873**	**638.021**

10.11 The Capital Programme is comprised of projects approved annually by Cabinet as well as new approvals in year. New capital schemes and projects will usually be added to the Capital Programme as part of the annual budget setting process, however, the governance arrangements allow for new schemes and projects including those promoted from the pipeline provision to be added in year, subject to appropriate approval.

10.12 The Capital Programme detailed in the table above currently excludes slippage from the 2020/21 Capital Programme. Estimated slippage and re-profiled projects will be detailed in a future capital monitoring report to Cabinet. The potential slippage from 2020/21 will be reviewed at the end of the financial year and reported to Cabinet in July 2021.

There are a number of key projects supported in the 2021/22 – 2025/26 Capital Programme, including:

Corporate Landlord

Oracle Cloud – Release 2 investment

10.13 The pipeline provision includes planned expenditure of £2.5m for release 2 of the Oracle Cloud Programme. The implementation of the Oracle Cloud Programme is targeted to Go Live later in the current year. As part of this implementation a number of transformational, business improvements have been identified. To ensure that the Council obtains the optimal use of the Oracle Cloud system it is proposed that these further transformational projects are implemented following the initial Go Live date. The improvements included in the Release 2 implementation will be subject to the Oracle Programme governance and subject to approval based on individual business cases. The improvements include HR Performance Management, HR Case Management, Audit- Governance, Risk and Controls, enhanced debt collection functionality, enhanced sourcing and contract management and improved system integrations.

ICT Investment

10.14 The pipeline provision includes £10.3m for ICT investment. The Council needs to invest in its IT infrastructure over the next 5 years. This is due to the current hardware and support beginning to reach the end of its life. It is essential that the Council's IT infrastructure remains current, resilient and reliable. This is becoming increasingly important now that more staff are working remotely and more flexibly. In addition it is essential that the Council invests in Cyber protection as there is an ever present and increasing threat of cyber-attacks. To guard against this, the infrastructure and software must be up to date and well maintained to prevent these types of attacks which recently have been experienced by local and central government organisations. The level of investment sought equates to c£2.1m per year for the next 5 years. The proposed investments which will be subject to approval based on individual business cases include data centre improvement, campus networking refresh, end user modernisation, cyber protection and service improvement.

Regeneration

South Kilburn Estate Regeneration

10.15 Our multi-award winning 15-year programme that will deliver 2,400 new high quality homes of which around 1,400 will be made available to existing South Kilburn secure tenants including new larger high quality urban park, improved public realm, new primary school and health facilities, and improved environmental standards and a site-wide energy solution.

10.16 Over 1,100 homes have been delivered to date with approximately 60% of those being affordable rent for existing secure tenants of South Kilburn. Over 512 homes are currently on site and a further 626 homes are going to planning this year.

10.17 The planned expenditure from 2021/22 over 5 year programme is £71.2m for the delivery of homes including in infrastructure improvements. The programme is self-financing and is expected to be fully funded by a combination of capital receipts and grants.

CIL contribution towards Three Medical Centres (NEW)

10.18 In April 2020, Cabinet approved a capital contribution from Strategic Community Infrastructure Levy (SCIL) of up to c£3.5m for use towards the fit out costs of three new medical centres, in Wembley Park, South Kilburn and Alperton. The expansion of the healthcare facilities will help meet the needs of the borough's growing population.

Harlesden Gateway High Streets Heritage Action Zone (NEW)

10.19 In August 2020, Cabinet approved the investment for the high streets heritage action project. Brent will provide match funding of £0.455m towards the S106 and Neighbourhood CIL projects and has secured £0.438m of capital funding from Historic England as part of The High Streets Heritage Action Zone ("HSHAZ") for shop front improvements, and community space provision, within the designated conservation area in Harlesden town centre.

Public Realm

10.20 There will be continued investment in public realm to ensure the infrastructure is fit-for-purpose and achieves our vision of making use of the opportunities presented by developments within the borough.

10.21 The Highways Capital Scheme Programme for 2021/22 includes £3m remaining from the £20m investment approved for the borough's footways. This investment is in addition to the £3.5m annual highways capital maintenance budget used to maintain carriageways and structures. The costs of these works are funded by the Council.

10.22 In November 2020, Cabinet approved the draft Brent Climate Emergency Strategy (2021–2030). The pipeline provision includes £10m to implement improvements to mitigate the impact of climate change across the borough. Planned projects include the development of eco centres, green walls and rain gardens, unused pieces of land into community gardens, re-naturalising the River Brent and Wealdstone Brook and various air quality improvement schemes.

10.23 The Council receives a fixed block of capital funding annually from TfL. £2.2m planned expenditure is proposed for the 2021/22 programme of LIP Corridors, Neighbourhoods and Supporting Measures schemes. Its delivery is subject to confirmation of the TfL funding allocation for 2021/22 and for future years. A provisional sum of £8.7m (£2.2m in 2021/22 and £2.1m per annum over the subsequent 3 years to 2024/25) has been included in the programme. The programme will be amended accordingly in line with the outcomes from the prioritisation matrix should the final funding allocation change.

Sports Ground Improvement Programme (NEW)

10.24 An investment of £1.2m is planned for improvements of sports grounds in the borough over the next four years. The funding will encourage increased use of pitches in parks, allow for a much wider range of involvement from the local community and help to meet targets set out in the Council's Obesity Strategy.

Schools

Secondary Schools

10.25 In October 2019 Cabinet approved £35.1m investment in the secondary school estate to expand secondary capacity by an additional 4 forms of entry if required to meet forecast demand as set out in the Brent School Place Planning Strategy 2019 – 2023. Any expansion of secondary capacity is expected to be funded by the Basic Need Education Grant from Central Government.

10.26 A refresh of the Brent School Place Planning Strategy 2019 – 2023 was approved by Cabinet in November 2020. The latest GLA forecasts presented in the refreshed Brent School Place Planning Strategy 2019 – 2023 are lower than previous forecasts and the programme has therefore been delayed to allow time to review refreshed forecast demand information in spring 2021.

Special Educational Needs and Disabilities (SEND) Schools

10.27 Despite lower pupil projections, demand for places that meet the needs of children and young people with Special Educational Needs and Disabilities (SEND) is increasing. This is in part due to overall population growth, but also increasing diagnosis and the extension of services to children and young people aged 0-25 with SEND.

10.28 There is a need to provide 245 additional secondary special school places across years 7 – 11 to cater for pupils with Autistic Spectrum Disorder (ASD),

Moderate Learning Disability (MLD) and Social, Emotional and Mental Health (SEMH) difficulties. There is a £35.5m allowance within the Capital Pipeline to meet this demand.

Schools Capital Improvement

10.29 The Council is responsible for 39 nursery schools, community and foundation primary schools, special schools and pupil referral units spread across 42 sites: Nursery (4), Primary (34), Special (1) and PRU (3). The Council has a statutory duty to undertake major projects at these schools to ensure the buildings are weather tight and provide a safe environment for education.

10.30 Funding is provided to carry out these works by the Education and Skills Funding Agency (ESFA) via the School Condition Allocation (SCA). This funding is provided each year based on an assessment by the ESFA of high level building condition need and is provided to meet Brent's local condition priorities across its schools. The Council places SCA monies in a specific capital budget, the School Asset Management Programme (AMP) budget, to meet its statutory requirement.

10.31 The approved 2018 – 2023 AMP Programme includes over 100 school condition improvement projects across the 39 schools and the total sum of £4.9m is allocated over the planning period (2021/22: £2.5m and 2022/23: £2.4m).

Housing Programme

10.32 The development and management of new affordable council homes remains a key priority of the council's Housing Strategy and of the HRA Asset Management Strategy. Alongside this housing building programme, there is continuing investment in housing repairs, maintenance and improvements.

10.33 Brent has been awarded additional funding by the GLA under the New Building Council Homes for Londoners Programme, bringing the total grant allocation to £108.4m to deliver 1,170 new council homes over four years (2019/20 – 2022/23).

General Fund Housing

10.34 Continued investment of £103m in mixed development and sites' feasibility over the four years from 2021/22 and will deliver 522 homes for the General Fund. Where the GLA grant is utilised the properties will transfer to HRA upon completion of the scheme.

10.35 An investment of £30m is planned for the NAIL programme (Adult Supported Living) over four years to deliver 129 homes.

i4B Holdings

10.36 i4B is acquiring units across the borough and purchasing street properties as affordable rented homes to alleviate the housing pressures, reduce the financial pressure and number of families in temporary accommodation with the Council acting as lender for the balance of the funds. The Council provides a mix of equity investment and loan to supplement the existing i4B street properties purchasing programme.

10.37 The current plan includes provision of 60 street properties annually to increase the Council's temporary accommodation provision, consider further block purchases, and seek to develop partnerships with developers, housing providers and other organisations to increase future opportunities for expanding the Company's affordable housing stock and continue the growth and diversification of the business.

10.38 The 2021/22 Capital Programme includes c£67m planned expenditure over three years (2021/22 to 2023/24).

New Council Homes Programme (HRA)

10.39 In 2020/21 the planned expenditure was £50m on new council homes and acquisition. Continued investment of £90m in new council homes programme is planned including sites feasibility over the next four years from 2021/22 to deliver 546 homes. The new build budget for 2021/22 is c£48m towards the delivery of the homes and including those funded from Right-to-Buy (RTB) receipts.

RTB Affordable Housing

10.40 The Council retains capital receipts from Right-to-Buy (RTB) sales after deducting debt repayment and other costs. The Council has three years to spend the receipts on affordable programmes, capped at 30% of the construction cost. The Right-to-Buy receipts cannot be combined with other funds provided by the GLA.

10.41 The Council is required to spend £14.4m within three years to meet its RTB targets. £9.7m will be utilised towards new build programme to increase the provision of new council homes. £4.7m has been set aside over three years (2021/22 to 2023/24) for affordable housing provision in the borough and property acquisition.

Acquisition of Affordable Homes in Alperton (NEW)

10.42 In April 2020, Cabinet agreed the acquisition of 114 new homes to be delivered by St George Ltd (Berkeley Group) at the Grand Union site in Alperton, with the homes expected to be handed over within three years. Right to Buy (RtB) receipts are being used to part fund the scheme costs of £29m.

Stonebridge Development (Hillside and Milton Avenue) (NEW)

10.43 Cabinet approved the Stonebridge scheme comprising of three sites (Tywbridge Way, Hillside and Milton Avenue) to be taken forward for development of 140 affordable homes in December 2019. In July 2020, the Hillside and Milton Avenue sites were promoted from the pipeline provision to the main programme for the delivery of 73 affordable homes. The total scheme cost is expected to be £24.7m and will be supplemented by GLA grant of £100k per home, total £7.3m.

Church End Car Park (NEW)

10.44 In January 2021, Cabinet approved the redevelopment of Church End car park site for the delivery 99 new homes and a new market consisting of 44 pitches. The total scheme cost is expected to be £32.5m including land acquisition and contingency. It will be supplemented by a GLA grant of £100k per home, total £9.9m. Previous capital programme budget included £4.5m for the acquisition cost and fees. The 2021/22 capital programme budget includes a further budget of £28m profiled to be spent over four years.

Major Repairs & Maintenance of council stock

10.45 A key aim for the Council has been the government target of bringing 100% of social homes up to the decent home standard. The Council has invested in its HRA properties to ensure that it meets, and continue to achieve the decent homes standard.

10.46 The Council continues to invest in repairs, maintenance and improvement works in order to maximise the life of the assets. The HRA Capital Programme set out in Appendix E shows planned expenditure of £15m for 2021/22 which includes £1.6m for fire safety works. In 2020/21 the planned expenditure is £4m for fire safety on our residential blocks to ensure they are compliant, meet current standards and provide safe homes for residents.

Statutory Capital & Treasury Reports

10.47 In recognition of the importance of capital investment in asset and treasury management to Council activities, CIPFA and central government have compiled codes of practice and regulations for Councils to follow. These ensure that Councils have effective processes and practices in place to control, manage and govern capital investment decisions, that include borrowing and treasury management practices.

10.48 The requirement on local authorities in relation to this statutory guidance is that they should “have regard” to such guidance and each year must produce a number of documents/strategies for approval by council or a nominated body.

10.49 The various statutory reports are as follows:

- Capital Strategy (high-level report covering the basics of capital programme, treasury management and investments for service commercial reasons) – Appendix G.

- Investment Strategy (disclose the contribution that investments make "towards the service delivery objectives and / or place making role of the local authority) – Appendix H.

- Treasury Management Strategy (the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2017 Edition (the CIPFA Code) requires the Council to approve a treasury management strategy before the start of each financial year. The strategy outlines a framework within which the Council manages its cash flows, borrowing and investments, and the associated risks) – Appendix I.

- Minimum Revenue Provision (the process for calculating the annual charge to the revenue account of provision to repay debt incurred in respect of capital expenditure financed by borrowing or other long term credit arrangements (such as PFI)) – Appendix J.

10.50 The statutory capital and treasury reports have been included here for noting in Appendices G – J.

11.0 Overall summary and conclusion

11.1 Prior to the outbreak of COVID-19, local government continued to face an extremely challenging financial outlook following a prolonged period of austerity as well as disproportionate growth in demand for services. Since 2010 the Council has delivered expenditure reductions of £174m, and agreed a further £13.5m to 2022/23. This has been delivered through a combination of effective financial management, cost control and more innovative approaches to investment and demand management. As government funding has been cut the population has grown and this has been particularly pronounced in the very oldest and very youngest age groups, which are statistically most likely to require services from the Council, thus adding to the cost pressures. Coupled with the impact of legislative change and uncertainty on the outcome of proposed reforms to local government funding, this has created substantial financial pressures.

11.2 Therefore, the Council was already operating in a significantly challenging financial environment prior to the outbreak of COVID-19.

11.3 While, the funding measures announced in the Spending Review are welcome, it is clear the pandemic will continue to have a huge impact on local government finances throughout 2021/22. It will be essential that councils are adequately resourced to be able to continue playing their vital role in the management of the community and the economic effects of the health crisis. Many of the roles local councils have been asked to undertake, including distributing emergency grants to business, shielding the vulnerable, local test and trace and marshalling social distancing measures, are effectively 'new burdens' that will need to be recognised in the foreseeable future.

11.4 Many of the long-term impacts of the pandemic are still unknown, for example the longer-term impact mental health (for adults and children), as well as the impact on rates of child protection, children in need and looked after children which will be adversely affected by the lockdown earlier in the year and by the repeated impact of local lockdowns. The costs cannot be quantified but they will be significant over the next few years. This needs to be fully taken into account at the Comprehensive Spending Review later in the year.

11.5 Finally, and of significant concern, is the sustainability of the local government finance system and lack of detail regarding how the Government plans to ensure councils can continue to deliver services to residents over the longer term. For example, the two single-year Spending Reviews have had a detrimental impact on the ability of councils to plan for the future. In addition, council tax and business rates account for increasing amounts of local government funding. The pandemic has exposed these flaws, with revenues from both falling substantially due to increases in CTS claims and business rates holidays through lockdowns and beyond.

11.6 The events due in the next year (the multi-year Spending Review, the outcome of the fundamental review of business rates, the long-awaited reforms to adult social care and the conclusion of the Fair Funding Review) present an opportunity for the Government ensure Local Government finance is put on a sustainable path. If these events are viewed in isolation without broad consideration of how they impact on local government, the continued delivery of vital local public services that will be essential to support the economy and help communities recover from the pandemic will be put at risk.

11.7 The COVID-19 pandemic has created a significant shock to the economy and resulted in significant unplanned expenditure and income losses as set out in the report. As noted earlier in the report, savings of £5.1m will be needed between 2021/22 and 2022/23 in order to be able to agree a balanced budget for those years. This report brings forward initial options for those years, which, if adopted, will ensure the Council balances the budget in the next two years and continues to operate in financially resilient manner.

11.8 It is worth reflecting on the strength of this financial position. Setting budgets for more than a single year will also allow the Council to continue its longer-term approach to financial planning, identifying more opportunities to reduce costs without significant reductions to services.

12.0 Financial Implications

12.1 The Council's financial position has been set out in this report and Members are under a legal obligation to set a balanced budget. In doing so they are obliged, under normal administrative principles, to take into account the various relevant factors, particularly in respect of consultation and equalities. In doing so Members are, of course, entitled to exercise their political judgement, paying regard to the relevant factors rather than being absolutely determined by them.

12.2 The budget report sets out a comprehensive picture of the council's finances over the short, medium and long term to assist in the decision making process in setting the 2021/22 budget and the forward looking business plans.

12.3 In considering the budget report, a key consideration should be the delivery of the saving programme as it presents substantial management challenges. Again, considerable management attention has been and is being devoted to ensure that these can be delivered, but it is important to stress again the inherent risks in delivering such a complex programme.

12.4 In addition to the risk of delivery of the savings programme, there remains considerable uncertainty on the future of Local Government funding from 2022/23. In consequence, and following a comprehensive review of budget assumptions, the general reserve is expected to remain at £15m. This level is still relatively low for London, but is not unreasonable.

12.5 That said, the budget now proposed is realistic and affordable, albeit challenging. The increases in Council Tax set out, if agreed, will generate significant additional revenue over time, minimising the number of difficult new decisions about funding for specific services to be proposed. If agreed, this budget would provide for affordable services in 2021/22.

12.6 Formally, this section of the report is the report of the Section 151 officer to which the Council is required by section 25 of the Local Government Act 2003 to have regard confirming that if the budget as proposed were to be agreed the estimates made for the purposes of the calculations are robust and the proposed financial reserves are adequate.

13.0 Legal Implications

13.1 These are set out in Appendix N.

14.0 Equality Implications

14.1 Section six of this report provides more details of the approach to complying with the Equalities Act 2010 and the outcome of equalities impact assessments.

15.0 Consultation with Ward Members and Stakeholders

15.1 Section six of this report provides more details of the statutory consultation process with regards to setting the 2020/21 budget.

16.0 Human Resources

16.1 Of the proposals identified in Appendix C, there are some where there is a potential impact on staffing and could be subject to redundancy. However, the number of redundancies is not expected to be significant since the introduction of a ‘time limited’ voluntary redundancy scheme in 2020.

16.2 The Council will apply its Managing Change Policy and Procedure in the application of all restructuring arrangements which have an impact on staff, consulting with staff and trade union representatives accordingly.

Related Documents:

Draft Budget 2021/22 Report - Cabinet 7 December 2020

Report sign off:

Minesh Patel
Director of Finance
.

LIST OF APPENDICES

Appendix A	Overall Revenue Budget 2021/22
Appendix B	Service Cost Pressures 2021/22
Appendix C (i)	Savings Delivery Tracker of previously agreed savings proposals
Appendix C (ii)	Summary of new savings proposals 2021/22 & 2022/23
Appendix C (iii)	Detailed budget templates 2021/22 & 2022/23
Appendix C (iv)	Individual Equality Analyses of new savings proposals
Appendix C (v)	Cumulative Equalities Assessment
Appendix D	Budget Scrutiny Report
Appendix E	Capital Programme
Appendix F	Capital Programme – Pipeline Schemes
Appendix G	Capital Strategy 2021/22
Appendix H	Investment Strategy 2021/22
Appendix I	Treasury Management Strategy 2021/22
Appendix J	Minimum Revenue Provision (MRP) Statement 2021/22
Appendix K	Schedule of reserves
Appendix L (i)	Fees & Charges Explanatory Note
Appendix L (ii)	Fees & Charges Schedule
Appendix L (iii)	Fees & Charges Policy
Appendix M	Summary of Budget Consultation
Appendix N	Legal Advice
Appendix O	Pay Policy Statement 2021/22
Appendix P	Council Tax setting committee
Appendix Q	Borough Plan – Budget Proposals

This page is intentionally left blank

Appendix A: Overall Revenue Budget 2021/22

The table below sets out the revenue budget for each directorate in 2021/22 and how this has changed from the 2020/21 budget.

	2020/21 Current Budget £m	Growth £m		Savings £m	Technical Adjustments £m	2021/22 Approved Budget £m
Service Area Budgets						
Community Wellbeing	126.6	0.0		(4.0)	0.0	122.6
Children & Young People	46.1	0.0		(0.6)	0.0	45.5
Regeneration & Environment	41.1	0.0		(0.9)	0.0	40.2
Customer & Digital Services	21.2	0.0		(0.6)	0.0	20.6
Assistant Chief Executive	7.7	0.0		(0.1)	0.0	7.6
Chief Executive's Departments	16.6	0.0		(0.2)	0.0	16.4
Total Service Area Budgets	**259.3**	**0.0**		**(6.4)**	**0.0**	**252.9**
Central Budgets	30.5	26.0	*	(3.6)	0.0	52.9
Total Budget Requirement	**289.8**	**26.0**		**(10.0)**	**0.0**	**305.8**
Funding						
Business Rates	97.5	0.0		0.0	(2.5)	95.0
Revenue Support Grant	24.9	0.0		0.0	0.2	25.1
Specific Grants	39.3	0.0		0.0	10.7	50.0
Council Tax	128.1	0.0		0.0	7.6	135.7
Total Funding	**289.8**	**0.0**		**0.0**	**16.0**	**305.8**

** Departmental growth to be allocated during 2021/22*

Taxbase - Band D Equivalents	**98,450**
Brent Council Tax Requirement at Band D	**£1,378.26**
Brent % Increase	**4.99%**
GLA Precept	**£363.66**
GLA % Increase	**9.51%**
TOTAL BAND D including Precepts	**£1,741.92**
TOTAL % Increase	**5.90%**

This page is intentionally left blank

Appendix B: Service Growth / Cost Pressures 2021/22

Service	Item	2021/22 £m	Comments
	Demography		
			The population projections shown below are from the GLA's annual population report.
Regeneration & Environment	Refuse Collection	0.1	0.8% growth in overall population
Regeneration & Environment	Public Realm (excluding Refuse Collection)	0.2	0.8% growth in overall population
Children & Young People	Children's social care	0.5	0.1% growth in 0-5 years; 0.6% growth in 0-25 years; 2.4% growth in 10-15 years.
Community Well Being	Learning Disabilities, Mental Health and Physical disabilities (18-65)	0.4	0.6% growth in population 18-65 years
Community Well Being	Older People (65+) Non Home Care	1.0	2.5% growth in population 65-84 years; 4.6% growth in population 85+
Community Well Being	Older People (65+) Home Care	0.6	2.5% growth in population 65-84 years; 4.6% growth in population 85+
Community Well Being	Housing - Temporary Accommodation	0.5	Projected growth in temporary accommodation costs
Customer & Digital Services	Customer Services	0.1	0.9% growth in population over 18
Chief Executive's Department	Legal services	0.1	Additional caseload caused by above, principally children's social care and adult social care.
	Total	**3.5**	
	Inflation		
Various	Payroll Inflation	1.5	Adjusted to reflect the public sector pay freeze announced in the Spending Review, while allowing for grade drift and other remuneration proposals.
Central	Contract inflation	3.0	General contract inflation is assumed to average 2%, which will cost £3m each year.
Community Well Being	National Living Wage for carers	0.5	The cost of paying providers for the uplift caused by the annual increases to bring the national living wage up to 60% of median earnings will add £0.4m to the adult social care budget each year.
	Total	**5.0**	
	Technical		
Central	Pension fund, Insurance and Levies	1.0	There are a set of costs associated with pensions and other related payments. The main issue is the impact of the triennial actuarial review of the pension fund, which will affect pension costs from 2020/21 onwards. The run off of the closed LPFA fund adds to this, partially offset by the ongoing gradual reduction in the number of payments for previously granted premature retirements. (Any new early retirements are met by capital contributions at the point of the decision). Also, Brent is required to contribute towards London wide levies, such as to the Environment Agency, West London Waste Authority and Lea Valley Park. These costs increase every year as the tax base increases. The total impact of these items is £1m, including insurance costs where the majority relates directly to the actuarial review.
	Total	**1.0**	
	Transport		
Regeneration & Environment	Brent Transport Services	0.8	The Council's largest requirement for passenger transport comes from the provision of home to school transport for children and young people with Special Educational Needs (SEN) who have a statement requiring the provision of a specific type of education, normally at a special school or unit catering for their particular educational need. Where the statement identifies a need for the learner to be transported to and from school, the Authority has a statutory duty to provide the required transport. In London, the number of SEN pupils has increased by 32 per cent since 2013/14, a higher rate of growth compared to the rest of England. In Brent, passenger numbers for the last 2 years have increased by 14% and 3% respectively. The projection going forwards is that there will be an estimated 8% annual net increase in passenger numbers. £0.8m has been assumed as the need to meet the costs of demand and supply from 2020/21.
	Total	**0.8**	
	Social value		
Various	London Living Wage	1.5	The Council has a commitment to paying London Living Wage where possible, including enabling contractors/providers to pay their workers LLW. This has a particularly large impact on the provision of homecare, which is expected to utilise the majority of the growth. The remainder will be utilised on planned reprocurements in the coming year where LLW is required.
	Borough Plan initiatives	1.0	This budget is set aside to support the delivery of the refocussed Borough Plan.
	Total	**2.5**	
	Capital Financing		
Central	Capital Financing	0.2	Interest and debt repayment costs for the capital programme.
	Total	**0.2**	
	COVID-19		
Central	Council Tax Support	2.0	Projected increase in working age caseloads
Community Well Being	Personal Protective Equipment	1.0	Likely increase in the cost of care, whether the Council funds it directly or care homes source their own
Community Well Being	Homelessness & Housing Needs rent	2.5	A continuation of pandemic response measures will require additional resources for managing homelessness, which will be further impacted by the worsening economic situation. Estimate based on current levels of collection and increase in bad debts
Children & Young People	Children's Social Care	1.0	Pressures arising within the Children and Young People with Disabilities (0-25) care at home and direct payment budgets
Regeneration & Environment	Transport, Public Realm	0.5	Pressure arising due to social distancing measures
Various	Income losses	5.0	Income generated in the Regeneration & Environment department across various lines of business. Advertising and sponsorship income, conference and events income, Registrars and Nationality income and other traded services are affected
Central	Allowance for uncertainty	1.0	Further slippage of existing savings plans or new emerging pressures.
	Total	**13.0**	
	Grant Total	**26.0**	

This page is intentionally left blank

Appendix C(i): MTFS Savings Delivery Tracker 2020/21 - 2022/23

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	CWB001	Public Health re-commissioning	150			150			Additional efficiencies made through public health re-commissioning	Green	Saving is on track to be delivered
Community Wellbeing	CWB002	Public Health re-commissioning	500			500			Recommission Children's Centres and Health Visiting as a single contract	Green	The development of eight integrated Family Wellbeing Centres has been delayed until December 2020 as a result of Covid-19. Some further work is required to demonstrate that the impact of the planned reduction in the number of children's centres will remain consistent with the terms of the Public Health grant, this is forecast to be only £250k. The council will then need to find other Gen Fund expenditure to apply PH grant funding to. Integrated Family Hubs for Brent families is expected to go live in September 2020 and part year effect of this saving is expected to be achieved in 2020/21. Any shortfall will be mitigated through further cost alignment to activities with Public Heath outcomes.
Community Wellbeing	CWB003	Public Health re-commissioning	125			125			Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women	Green	Smoking cessation services have been decommissioned.
Community Wellbeing	CWB007	Housing – extended selective licensing	70				70		Proportion of the increase in License income to fund corporate overhead charge	Amber	Central Gov denied the request for extending licensing which this saving was based on. HMO Licensing reserves will be used to cover operational costs and this saving.
Community Wellbeing	CWB009	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan	600				600		Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision	Amber	New business case confirms how many street properties should be purchased and new build schemes to be bought. This was progressing well, but will be delayed by C-19 lockdown restrictions. Although the option to purchase additional housing units through I4B is slow to develop, there are other options being progressed (for example, the Council's New Build Programme) which is anticipated to reduce demands for temporary accommodation and therefore reduce costs.
Community Wellbeing	CWB010	Additional Housing Reform: First Wave Housing	250				250		Increased income generation through an investment in Private Sector accommodation by First Wave Housing, let at market rates	Amber	Saving is part of wider programme to reduce TA costs. The original proposal is not viable. Alternative scheme(s) will deliver this saving (for example, Knowles House).
Community Wellbeing	CWB013	New Accommodation for Independent Living	2,000				2,000		Increasing NAIL provision to support more users, but also developing provision to support higher need users and support some users who would have gone into nursing care	Amber	This saving has been agreed to be re-profiled to 2021/22 as part of the budget setting process. NAIL programme roll-out has been delayed because of Covid-19 as no service users have been able to be moved to new NAIL schemes during the pandemic period which has had a negative impact on the ability for this saving to be fully realised in 2021/22. As part of the budget challenge a proposal is being submitted to re-phase this saving across the MTFS. There are monthly project board meetings encompassing senior managers from Finance, Housing and Adult Social Care to ensure that the NAIL Programme remains on track as far as possible.
Community Wellbeing	CWB015 /16/17/18	Adult Social Care re-commissioning	250				250		Review of homecare and placement packages, re-commissioning day care	Amber	This saving is delayed because the re-commissioning of daycare has been affected by Covid-19 as daycare will have to be delivered in a different format as a result of the pandemic. It is expected that these savings will be achieved through reduced transport usage.
Community Wellbeing	CWB021	Housing Association Lease Scheme	300				300		Proposed to introduce a Reasonable Rents policy	Amber	Cabinet made a decision not to proceed with this scheme but will reconsider this decision in January 2020. Other planned developments will boost income and reduce the impact should this proposal not proceed. Drawdown from FHSG reserves is anticipated to bridge this gap in the interim, and there are a range of actions designed to reduce temporary accommodation costs. In addition the 'decanting' of South Kilburn will be delayed due to Covid-19, which means TA households can remain there at relatively low cost.
Community Wellbeing	2021-23 CWB 001	Reablement		460	120	580			Delivering the outcomes of the Newton Europe project, to increase the number of people going through Reablement, create better quality Reablement and clearer pathways, and minimise costs. Make further savings by reducing local authority contributions to rehab (health).	Green	£200k of this has already been achieved through no longer contributing to the pooled budget. The remaining £380k will be achieved through improved reablement care practices which should reduce the need for ongoing adult social care packages after reablement care packages have been completed. Currently it is likely that reablement will be delivered in-house.

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Community Wellbeing	2021-23 CWB 003	Placement Review		250		250			Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.	Green	These savings will be achieved throughout the year as care placements are reviewed and fee reductions achieved through re-negotiated fees and step downs in care requirements
Community Wellbeing	2021-23 CWB 004	Deprivation of Liberty Safeguards (DoLS) provision		30		30			BIA assessments could be done internally; cost savings based on options including payment to staff vs external BIAs.	Green	On track to deliver this saving.
Community Wellbeing	2021-23 CWB 005	Community Care recommissioning		750		750			Recommissioning all external day care / homecare provision, restructuring provision into a new, lower cost model and inclusion of Public Health outcomes into new model of deliver to allow for rebadging of funding from PH grant.	Green	Will be achieved through homecare reprocurement which will be completed by January 2021.
Community Wellbeing	2021-23 CWB 006	Properties to relieve Temporary Accommodation		1,430	560	1,990			Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
Sub Total			**4,245**	**2,920**	**680**	**4,375**	**3,470**	**-**			
Regeneration & Environment	R&E001	Dimming street lights	100			100			The LED Street Lighting CMS provides the Council with the ability to adjust LED lighting output to create additional savings (£100k) by further reducing both energy costs and carbon emissions	Green	Savings are on track to be delivered
Regeneration & Environment	R&E004	Building control	35					35	The generation of additional income by the Building Control team. £100k is adjusting the budget to match current workload, with the remainder to come from out-of-borough associate work	Red	Income generation has been severely affected by the government's social distancing measures.
Regeneration & Environment	R&E008	Wembley licensing	50			50			Potential increase in revenue arising from increased activity in Wembley	Green	Savings are on track to be delivered
Regeneration & Environment	R&E018	Regeneration & Environment staffing efficiencies	450			450			Review of staffing model in Regeneration & Environment	Green	On track to deliver this saving, posts to be deleted have been identified and service teams are restructuring to fit in with available funding.
Regeneration & Environment	R&E023	Property	200					200	It is proposed to review all existing leases and other income raised with a view to generating additional income	Red	Commercial rental income is expected to be severely affected by the government's social distancing measures.
Regeneration & Environment	2021-23 R&E 001	General Efficiencies across R&E		215		215			A review of the forecast underspends across the department to identify underspends that are recurring.	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFS.
Regeneration & Environment	2021-23 R&E 002	Lighting Maintenance		140		140			10% efficiency saving from new lighting maintenance contract	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 003	Schemes/Drainage fees		100				100	Increase the level of fees applied to the delivery of large scale funded infrastructure improvement projects	Red	Funded projects now ceased due to TfL finance problems and so ability to raise income from fees now very limited.
Regeneration & Environment	2021-23 R&E 004	Damage Cost Recovery			50	50			Deploying an officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.	Green	Savings are on track to be delivered
Regeneration & Environment	2021-23 R&E 005	Building Control Fees Review		50		50			a) Charge more - increase BC published fees by 10% (up to 15 dwellings) b) more business from in-house	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 006	Brent Transport Services move			150	150			Relocating buses back to Brent from Harrow to reduce operating times and costs	Green	On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the MTFS.
Regeneration & Environment	2021-23 R&E 007	Pre-app service; review basic and enhanced offer		5		5			Review fees and charges for 'place making' advice as part of enhanced pre-app service	Green	Still achievable in that fees will increase; however covid impact on volume of work unknown
Regeneration & Environment	2021-23 R&E 009	Apprenticeship levy commercial offer		15	30			45	Offer to businesses on how to use the apprenticeship levy	Red	Not achievable. 'There are proposals nationally to reform the Apprenticeship Levy. We will await these changes before progressing any proposals.
Regeneration & Environment	2021-23 R&E 011	Facilities Management contract review		70				70	Utilise 12 month contract extension (July 2010 - June 2021) agreement to explore opportunities and impacts linked to savings.	Red	Savings unlikely to be achievable due to extra buildings being added into the scope of the contract
Sub Total			**835**	**595**	**230**	**1,210**	**-**	**450**			

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	CYP004	WLA Shared Fostering Service	100			30	70		Develop a shared fostering service with the 3 other WLA boroughs, resulting in staffing efficiencies	Amber	• In 2019/20 a grant of £100k of seed funding has been awarded to the WLA with Brent being the lead authority to create a West London fostering agency. • DfE have not yet announced bidding arrangements to help LAs implement the plans established during the prototype/scoping phase. • DfE has currently suspended activity due to the COVID-19 pandemic there will be slippage in delivery of this savings. Some work on sharing marketing and recruitment functions can take place regardless of DfE funding but will not deliver the full saving (c£30k.)
Children & Young People	CYP008	Family Hubs	1,491			690	801		Develop family hubs from children's centres	Amber	• Report on Family Hubs Consultation went to Cabinet in October 2019. • Current Barnardo's contract expires August 2020, so full saving will not be achievable in 2020/21. • Due to the impact of COVID-19 it is planned that contract should be extended for an additional 3 months and the introduction of the Family Wellbeing Centres (FWC) will be delayed to Dec 2020. The impact of the delayed opening will lead to an overall slippage of c£0.8m.
Children & Young People	2021-23 CYP 001	Clawback of unused Direct Payments		25		25			Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately. For a variety of reasons direct payments may no longer be required by a family for the purposes of supporting their child. At present there is a risk that payments can continue for several months before they are amended. The card system will allow officers to identify overpayments and reclaim these rapidly. CWD Direct Payments value £500k per year. A 5% clawback rate would equal £25K.	Green	Savings on track to be delivered. Regular reviews will be undertaken to identify funds to be clawed back.
Children & Young People	2021-23 CYP 002	Short Breaks Centre		50		50			It is proposed that existing spare capacity of respite beds/nights at the Ade Adepitan Short Breaks Centre (SBC) will be sold to neighbouring authorities at market rates. The intention is to sell the beds at £730 per night for planned stays and £910 for emergency bookings. Selling the nights will reduce voids at relatively low marginal cost as payments for the management, building and other operational costs are met from within the existing budget.	Amber	Savings on track to be delivered, however due to the impact of the Covid-19 pandemic there have been fewer children using the facilities. The saving is dependent on neighbouring authorities purchasing beds at the centre.
Children & Young People	2021-23 CYP 003	Adjusting resources in demand led budgets		150		150			The rate of Looked After Children per 10,000 of population is historically low in Brent and the current rate is low when compared to statistical neighbours. Although with expected population growth this number is likely to increase, it should however be in line with the current statistical measure. With the assumption that this low rate continues over the next 18 months a reduction in the budget in line with posts currently being held vacant could be implemented to align resource to demand.	Amber	Saving assumption to be reviewed.

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	2021-23 CYP 004	Review and zero base other service area budgets		100		100			Review and zero base other service area budgets to achieve and accumulate minor savings. Budget analysis to be carried out on non-staff and non-frontline service budgets across CYP. The exercise will concentrate on those budgets which have historically underspent or which represent discretionary spend. For example; 1. The CYP Learning and Development budget is centralised in the SQA service area, and has underspent in recent years. A costed plan could be designed to meet key requirements, such as ensuring Continuous Professional Development for social workers, and deliver a saving.	Green	On track to be delivered
Children & Young People	2021-23 CYP 005	Increased income target for the Gordon Brown Centre		50		50			Increased income target for the Gordon Brown Centre. The Centre has benefitted from recent capital investment, and successful summer trading in 2019 indicates a forecast surplus of £50k against the current net zero budget.	Amber	There has been reduced income due to Covid-19 and current government guidance states that schools should not have residential trips. However this may change if the impact of the pandemic is reduced.
Children & Young People	2021-23 CYP 006	10% saving on commissioning		50		50			10% saving on commissioning when contracts become due. The CYP procurement forward plan identifies a number of contracts which are due to go out to tender for new contracts to commence for April 2021, including for Speech and Language Therapy services and Mental Health and Wellbeing services.	Green	On track to be delivered
Sub Total			**1,591**	**425**	**-**	**1,145**	**871**	**-**			
Assistant Chief Executive	ACE001	Reducing voluntary sector grants	158			158			Proposed to reduce grants provided to three voluntary sector bodies	Green	Savings have been delivered
Assistant Chief Executive	ACE003	Restructure of communications, conference & events department	100			100			It is proposed to restructure the communications, conference & events functions in 2020/21 to realign services to enable the team to maximise income generation opportunities while focusing more tightly on core corporate communications priorities only.	Green	Savings have been delivered
Assistant Chief Executive	2021-23 CE 003	Efficiency savings			100	100			Efficiency savings within Assistant Chief Executive	Green	Savings are on track to be delivered
Sub Total			**258**	**-**	**100**	**358**	**-**	**-**			
Chief Executive	CED001	Legal savings - Demand management	50			50			Savings to recognise the impact of the Impower demand management review, income generation and bringing more work in house which will lead to less spend on external legal counsel	Green	Savings have been delivered
Chief Executive	2021-23 CE 001	Efficiency savings			100	100			Efficiency savings within Legal, HR, Audit & Investigations	Green	Savings are on track to be delivered
Chief Executive	2021-23 CE 002	Efficiency savings			100	100			Efficiency savings within Finance	Green	Savings are on track to be delivered
Sub Total			**50**	**-**	**200**	**250**	**-**	**-**			
Customer & Digital Services	CDS001	Customer services	425			425			Service modernisation- more digital services and demand management revised operating model for managing access for all services, streamlining of structures following return of Council Tax in house.	Green	Savings have been delivered

Department	Index	Reference	2020/21 original saving (£000)	2021/22 original saving (£000)	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Slippage on delivery but still achievable (£000)	Savings unachievable (£000)	Description	RAG Status	Comments / Mitigating Actions
Customer & Digital Services	2021-23 CDS 001	ICT Client and Application support - Income generation		80		80			Increase in income generated from charging for IT support	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 003	ICT Client and Application support - Printing Costs		40		40			Expected reduction in printing costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 004	ICT Client and Application support - Salaries			160	160			ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 005	ICT Client and Application support - Oracle changes budget		20		20			Reduction in changes to the current Oracle system	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 006	Merger of Housing and BCS contact centre		50	50	100			Merger of Housing and BCS contact centre	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 007	Reduction in Postal Costs			30	30			Reduction in Postal Costs	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 008	Savings from new Council Tax Support scheme		50		50			Staff saving arising out of the new, simplified, Council Tax Support scheme	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 009	Increased automation in Customer Services		50	50	100			Increased automation in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 010	Replace IEG (on line benefits form)			75	75			Replace IEG (on line benefits form)	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 011	Staffing efficiencies in Customer Services		50	95	145			Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered
Customer & Digital Services	2021-23 CDS 012	Transformation - Staffing efficiencies			100	100			Staffing efficiencies	Green	Savings are on track to be delivered
Sub Total			**425**	**340**	**560**	**1,325**	**-**	**-**			
Grand Total			**7,404**	**4,280**	**1,770**	**8,663**	**4,341**	**450**			

This page is intentionally left blank

Appendix C (ii): Summary of new budget proposals 2021/22 - 2022/23

Reference	Department	Proposal	Saving (£000)	2021/22 (£000)	2022/23 (£000)	Description
Chief Executive						
CE A1	Finance	Reduce an assistant account post	50		50	This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices
CE A2	Finance	Energy savings	100	100		Savings are expected from reduced energy usage from council owned buildings.
CE B2	Legal Services	Restructure in a Legal Team	60	60		Reduce Principal Lawyer posts by 1 enabling a team restructure
CE B5	Human Resources	Restructure in an HR team	50	50		Delete two roles and redistribute essential functions. Cease routine OH checks on new recruits.
Total			**260**	**210**	**50**	
Assistant Executive						
ACE A1	Executive & Member Services	Executive support team	52	52		Delete 1.5 scale 4 posts (Executive support asst)
ACE A2	Executive & Member Services	Governance	10	10		Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings)
ACE A3	Executive & Member Services	Chief Executive Office	30	30		Reduce various small budget lines
Total			**92**	**92**	**-**	
Children & Young People						
CYP A3	Children & Young People	Gordon Brown Centre	300		300	An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income. Placements would be for Brent children and offered to other LAs to commission (with differential fee rates).There would be some investment costs (capital works to make the accommodation suitable and staffing costs).
CYP B1	Children & Young People	Integration with health	180	180		Opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent CCG to deliver more efficient services and achieve savings.
Total			**480**	**180**	**300**	
Community Wellbeing						

Reference	Department	Proposal	Saving (£000)	2021/22 (£000)	2022/23 (£000)	Description
CWB C2	Community Wellbeing - Housing	Salaries Capitalisation	100	100		Capitalising more salaries spend within the Housing Partnerships Service.
Total			**100**	**100**	**-**	
Customer & Digital Services						
CDS A2	Customer Services	Customer Service Operations Review of customer front face offer Create a new community Hub in Civic Centre. Create team leader to manage resident financial support function.	75	75		A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards. The intention would be to retain a 4 hours a day 5-day week service managed by customer services (as has been the case since July 2020). In addition to this, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the civic centre to our most vulnerable residents. In line with the above, a review of the Council's approach to Revenue and Debt management and customer service will take place. This would be replaced with a more ethical service approach with our customers in line with the proposed team to support the resident support fund, LWA, DHP, and Hubs offer.
CDS A4	Customer Services	Revenue and Debt	75	75		Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.
CDS A5	Customer Services	Resilience contract	100	100		Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.
Total			**250**	**250**	**-**	
Regeneration & Environment						
R&E A1	Regeneration & Environment	Capitalisation	340	340		Allocating activity to capital projects enabling costs to be transferred from GF to capital
R&E A2	Regeneration & Environment	Brent Transport Service	100		100	A review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This will extend to a joint review with CYP of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.
Total			**440**	**340**	**100**	
Grand Total			**1,622**	**1,172**	**450**	

Appendix C (iii): Detailed budget proposals 2021/22 - 2022/23

Chief Executive's Department		
Reference	**Description**	**Page**
CE A1	Oracle Cloud implementation	2
CE A2	Energy savings	4
CE B2	Staff efficiencies in Legal	6
CE B5	Staff efficiencies in HR	8
Assistant Chief Executive		
Reference	**Description**	**Page**
ACE A1	Staff efficiencies in Executive & Member Services	10
ACE A2	Staff efficiencies in Executive & Member Services	12
ACE A3	Service efficiencies in Executive & Member Services	14
Children & Young People		
Reference	**Description**	**Page**
CYP A3	Expanding the offer at the Gordon Brown Centre	16
CYP B1	Integration with Health	19
Community Wellbeing		
Reference	**Description**	**Page**
CWB C2	Capitalisation	22
Customer & Digital Services		
Reference	**Description**	**Page**
CDS A2	Review of customer front face offer in the Civic Centre	24
CDS A4	Customer Services staffing	27
CDS A5	Resilience contract	29
Regeneration & Environment		
Reference	**Description**	**Page**
R&E A1	Capitalisation	31
R&E A2	Brent Transport Service	33

Budget Options Information

Reference:	CE A1
Service(s):	Finance
Lead Member(s):	Cllr McLennan

Savings Proposals:	Oracle Cloud implementation - Efficiencies in Finance

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	
Total post numbers in the services(s) (FTE):	

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:		50
	FTE	FTE
Proposed staffing reduction		1

Proposed savings

This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices.

How would this affect users of this service?

No impact on service users is anticipated.

Key milestones

The Oracle Cloud re-platforming project has begun and will be implemented in June 2021. Post go live, a project will be undertaken to examine the specific processes that have been successfully streamlined and automated. It is expected that the saving will be met via natural turnover during 2021/22, providing the full year saving in 2022/23.

Key consultations

Not required.

Key risks and mitigations

None evident at this stage.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Minesh Patel, Director of Finance

Budget Options Information

Reference:	CE A2
Service(s):	Finance
Lead Member(s):	Cllr McLennan

Savings Proposals:	Energy savings

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**7,700**
Total post numbers in the services(s) (FTE):	**96.6**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	100	
	FTE	FTE
Proposed staffing reduction	n/a	

Proposed savings

Savings are expected from reduced energy usage from council owned buildings.

How would this affect users of this service?

No impact on service users is anticipated.

Key milestones

Reduced building usage is expected to continue into 2021/22 as a result of the impact of COVID-19. Therefore, all other things being equal, the reduction in energy usage and costs will result in a cashable saving.

Key consultations

None required.

Key risks and mitigations

If building occupancy returns to normal levels (i.e. pre COVID-19) in 2021/22 this saving may not be deliverable in full. However, at the time of writing, this is highly unlikely. That being said, energy expenditure will be closely monitored to ensure this saving is genuinely cashable.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Minesh Patel, Director of Finance

Budget Options Information

Reference:	CE B2
Service(s):	Legal Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	Restructure to reduce Principal Lawyer posts by 1

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	5,500
Total post numbers in the services(s) (FTE):	75

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	60	
	FTE	FTE
Proposed staffing reduction	1	0

Proposed savings

Two legal teams can be merged enabling the deletion of a Principal Lawyer post

How would this affect users of this service?

There will be some impact and advice may be provided less quickly on occasion.

Key milestones

None – other than in accordance with the council's managing change procedure.

Key consultations

Staff restructure consultation

Key risks and mitigations

None

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	A workforce equality assessment will be made as part of the usual restructure consultation process
EIA to be completed by:	Debra Norman
Deadline:	30 November 2020

Lead officer for this proposal:	Debra Norman

Budget Options Information

Reference:	CE B5
Service(s):	Legal Services
Lead Member(s):	Cllr McLennan

Savings Proposals:	Restructure in a HR team

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	2,600
Total post numbers in the services(s) (FTE):	37

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	50	
	FTE	FTE
Proposed staffing reduction	2	0

Proposed savings

Delete two improvement and projects roles and redistribute essential functions.

Cease routine OH checks on new recruits.

How would this affect users of this service?

No significant impact although there will be less capacity to undertake new projects.

Key milestones

None– other than in accordance with the council's managing change procedure.

Key consultations

Staff restructure consultation

Key risks and mitigations

None

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	An workforce equality assessment will be made as part of the usual restructure consultation process
EIA to be completed by:	Martin Williams
Deadline:	30 November 2020

Lead officer for this proposal:	Martin Williams

Budget Options Information

Reference:	ACE A1
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	Executive support team Delete 1.5 scale 4 posts (Executive support assistant)

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£3,700**
Total post numbers in the services(s) (FTE):	**38.6**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	52	
	FTE	FTE
Proposed staffing reduction	1.5	

Proposed savings

Delete 1.5 scale 4 posts (Executive support assistant)

How would this affect users of this service?

These posts are currently vacant and have not been filled for over one year so unlikely to have an impact.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

These posts are currently vacant and have not been filled for over one 1 year so their deletion is unlikely to result in risks.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith

Budget Options Information

Reference:	ACE A2
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	Governance Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings).

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£3,700**
Total post numbers in the services(s) (FTE):	**38.6**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	10	
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings).

How would this affect users of this service?

Restructuring the team to build in more resource at the administrative level should allow governance officers to focus on more value added tasks having a positive impact on the members and members of the public who use the service.

Key milestones

Recruit to the next post in May 2021.

Key consultations

N/A – the occupant for the deleted post has applied for voluntary redundancy.

Key risks and mitigations

The main risk is the current incumbent leaving with significant corporate memory and technical background, especially in relation to the planning committee. We are already having another governance officer shadow him to mitigate these risks.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith

Budget Options Information

Reference:	ACE A3
Service(s):	Executive & Member Services
Lead Member(s):	Councillor Promise Knight

Savings Proposals:	Chief Executive's Office Reduce various small budget lines

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£3,700**
Total post numbers in the services(s) (FTE):	**38.6**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	30	
	FTE	FTE
Proposed staffing reduction	n/a	

Proposed savings

Reduce various small budget lines.

How would this affect users of this service?

This budget is to support internal training and consultancy projects so unlikely to have an impact on service users.

Key milestones

N/A

Key consultations

N/A – no staff involved.

Key risks and mitigations

The budget has previously been underspent so few risks are envisaged.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Katie Smith

Budget Options Information

Reference:	CYP A3
Service(s):	Setting & School Effectiveness (SSE)
Lead Member(s):	Cllr Patel and Cllr Stephens

Savings Proposals:	Gordon Brown Centre expanded offer

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	(£195)
Total post numbers in the services(s) (FTE):	25.92

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:		300
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

The GBC is a residential holiday activity centre owned and run by Brent Council. An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income.

Placements would be for Brent children and offered to other LAs to commission (with differential fee rates).There would be some investment costs (capital works to make the accommodation suitable and staffing costs).

Savings are calculated on average weekly costs of similar provision and an analysis of likely demand.

How would this affect users of this service?

This will provide looked after children with greater sufficiency of accommodation.

The provision will need to be expanded carefully so as to maintain educational holiday activity opportunities for Brent children.

Key milestones

- Skills review of current staff November 2020
- Review land covenants December 2020
- Complete review of capital planning requirements December 2020
- Agree recruitment and staff development plan January 2020
- Recruitment and training of staff January 2020-April 2020

Key consultations

Hampshire County Council and Hampshire CCG, the statutory partners in the location where the GBC is situated, will be consulted on the development of new provision.

Key risks and mitigations

Some options may not be realisable. Risk mitigated by a wide range of options being considered to achieve savings, including the exploration of whether a disposal of the Centre site could be achieved if expanded service options are not viable.

The options appraisal and complexity of approvals processes may dilute original aims, resulting in slippage and unrealised savings. This risk will be mitigated by strong project governance and borough project representation with appropriate delegated responsibility.

Any required agreements with Hampshire County Council and CCG may take additional time, due to complexity of approvals processes. This risk will be mitigated by establishment of senior officer engagement with partners as part of strong project governance.

New use may not align with continued operational delivery of holiday activity centre services, reducing the wider offer for Brent children and young people. Development options will consider the use of the full site, which is of a large size and sufficient to accommodate multiple uses.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N

Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	John Galligan, Head of Service Setting and School Effectiveness

Budget Options Information

Reference:	CYP B1
Service(s):	Forward Planning, Performance & Partnerships (FPPP)
Lead Member(s):	Cllr Patel

Savings Proposals:	Further integration with health

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	£17,706
Total post numbers in the services(s) (FTE):	42

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	180	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

Significant opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent CCG to deliver more efficient services and achieve savings.

Future North West London health planning arrangements provide opportunities for more efficient services, both through an Integrated Care System (ICS) at a North West London level for commissioning and Integrated Care Provider (ICP) borough-level teams integrating with LA, GPs, mental health, and community healthcare.

How would this affect users of this service?

Further progress towards a more fully integrated approach should reduce duplications for children and families and ensure clearer pathways for services.

Key milestones

- CCG engagement November 2020
- Review of complex care packages to inform joint commissioning priorities November 2020
- Agree priorities as part of North West London health planning December 2020
- Draft contracts for April 2021 by end January 2021
- Implement new contracts for services April 2021

Key consultations

- Consultation with the CCG through North West London health planning arrangements
- Brent Parent Carer Forum to be consulted on any changes to contracts and pathways

Key risks and mitigations

Future North West London health planning arrangements may not allow the opportunity to integrate commissioning and provision. This risk to be mitigated by early engagement of Brent CCG through Brent Children's Trust

Redesigned pathways and services do not meet the needs of children and families. This risk to be mitigated by involvement of Brent Parent Carer Forum from the start of work on integrated approaches, supported by regular monitoring and oversight through Brent Children's Trust.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No

EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Shirley Parks, Head of Service FPPP

Budget Options Information

Reference:	CWB C2
Service(s):	Housing General Fund
Lead Member(s):	Cllr Southwood

Savings Proposals:	Increase the level of staff costs that are capitalised within Housing Partnerships annually, leading to a reduction in the revenue budget required annually (does not impact headcount).

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**5,249**
Total post numbers in the services(s) (FTE):	**13**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	100	-
	FTE	FTE
Proposed staffing reduction	N/A	N/A

Proposed savings

A saving of £100k per annum can be achieved by increasing the proportion of staff salaries within Housing Partnerships which are capitalised (doing so will reduce the expense within the revenue budget). In 2019/20, the capitalisation of salaries within Housing Partnerships amounted to £258k. Following a review of the proportions of staff salaries that are capitalised, an additional £100k can be capitalised annually.

How would this affect users of this service?

This would have no impact on the users of the service.

Key milestones

None.

Key consultations

Not required.

Key risks and mitigations

None.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	John Magness

Budget Options Information

Reference:	CDS A2
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Review of customer front face offer Create a new community Hub in Civic Centre. Create team leader to manage resident financial support function.

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£10,700**
Total post numbers in the services(s) (FTE):	**240.7**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	75	
	FTE	FTE
Proposed staffing reduction	Review of posts providing face to face customer services	

Proposed savings

A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards.
The intention would be to retain a 4 hours a day 5-day week service managed by customer services (as has been the case since July 2020).
Review of front facing customer offer

In addition to this, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the civic centre to our most vulnerable residents.

This would require additional resource, as follows:

P02 Hub co-ordinator: £55k
2 S01 Hub advisors: 2 X £43k

In line with the above, a review of the Council's approach to Revenue and Debt management and customer service will take place hence the proposed deletion of the Enforcement Service manager (see below).
This would be replaced with a more ethical service approach with our customers in line with the proposed team to support the resident support fund, LWA, DHP, and Hubs offer.

This would require additional resource, as follows:

PO3 Customer Services operations team leader to manage resident financial support function: £61k.
Total savings: £277k
Total growth: £202k
Total net savings: £75k

How would this affect users of this service?

Customer services operations in the Customer Services Centre would be available for 4 hours per weekday.
An additional community hub would be established in the Civic Centre to provide support for our most vulnerable residents.

Key milestones

Autumn 2020 – evaluation of CSC visitor numbers.
Nov 2020 – implementation of new customer portal

Key consultations

Spring 2021 – staff consultation
Spring 2021 – public consultation

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	Y
Particular ethnic groups	Y
Men or women	N
Particular sexual orientations	N

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	Y
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	YES
EIA to be completed by:	Thomas Cattermole
Deadline:	To be confirmed

Lead officer for this proposal:	Thomas Cattermole Director of Customer Access

Budget Options Information

Reference:	CDS A4
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£10,700**
Total post numbers in the services(s) (FTE):	**240.7**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	75k	
	FTE	FTE
Proposed staffing reduction	1 (currently vacant)	

Proposed savings

Reduction of vacant Enforcement Service Manager P06 post.

How would this affect users of this service?

Nil effect

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	N
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Thomas Cattermole, Director of Customer Access

Budget Options Information

Reference:	CDS A5
Service(s):	Customer Access
Lead Member(s):	Cllr McLennan

Savings Proposals:	Less reliance on the resilience contract

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**£10,700**
Total post numbers in the services(s) (FTE):	**240.7**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	100	
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.

How would this affect users of this service?

This proposal would provide an improved assessment process with less reliance on external resilience contract.

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Thomas Cattermole, Director of Customer Access

Budget Options Information

Reference:	R&E A1
Service(s):	Regeneration & Environment
Lead Member(s):	Cllr Tatler

Savings Proposals:	Capitalisation - £340k Allocating activity to capital projects enabling costs to be transferred from GF to capital

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**10,221 (Expenditure Budget)**
Total post numbers in the services(s) (FTE):	**180**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	340	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Capitalisation - £340k

Allocating activity to capital projects enabling costs to be transferred from GF to capital. This would utilise the available administration charge from developer contributions.

How would this affect users of this service?

N/A

Key milestones

N/A

Key consultations

N/A

Key risks and mitigations

N/A

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups? Please indicate Y/N below:	
Disabled people	N
Particular ethnic groups	N
Men or women	N
Particular sexual orientations	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
Particular age groups	N
Groups with particular faiths/beliefs	N
Pregnancy/maternity	N
Marriage/civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment. Template and guidance available from staff intranet

EIA required?:	No
EIA to be completed by:	N/A
Deadline:	N/A

Lead officer for this proposal:	Alice Lester

Budget Options Information

Reference:	R&E A2
Service(s):	Passenger Transport
Lead Member(s):	Cllr Sheth

Savings Proposals:	A further and additional review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This may extend to a joint review with CYP of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.

Financial and Staffing Information

2020/21	
Total budget for the service(s) £'000:	**10,938 net**
Total post numbers in the services(s) (FTE):	**0**

	2021/22	**2022/23**
	£'000	£'000
Proposed saving:	0	100
	FTE	FTE
Proposed staffing reduction:	N/A	N/A

Proposed savings

Reviewing routes, relocating a number of buses back to a Brent depot from Harrow to reduce operating times and costs, and to consider options to promote better take up of independent travel.

How would this affect users of this service?

Will create efficiencies in terms of routes and driving times and so create better comfort for passengers. Will encourage greater independence for passengers if alternative travel options are taken up.

Key milestones

Review as part of RLS 2023 Redefining Local Services Strategy.

Key consultations

Harrow Council as shared service partners, and also passengers.

Key risks and mitigations

To avoid disruption for passengers, full and sensitive consultation is required with operational changes only implemented during holiday periods.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	Y
Particular ethnic groups	N
Men or Women (include impacts due to pregnancy/maternity)	N
People of particular sexual orientation/s	N
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	N
People in particular age groups	Y
Groups with particular faiths/beliefs	N
Marriage / civil partnership	N

If the screening has identified a potentially disproportionate adverse impact, you will need to complete an Equality Impact Assessment.

EIA required?:	Yes
EIA to be completed by:	Chris Whyte
Deadline:	*Jan 2021*

Lead officer for this proposal:	Chris Whyte, Operational Director, Operational Services.

Appendix C (iv): Equality Analysis of new budget proposals

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	To increase Council Tax by 4.99% in 2021/22
DEPARTMENT:	Council wide
TEAM:	n/a
LEAD OFFICER:	n/a
DATE:	7 December 2020

NB: Please ensure you have read the accompanying EA guidance and instructions in full.

SECTION A – INITIAL SCREENING

1. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

The council is required to make significant savings in order to deliver a legally required balanced budget. In order to help overcome this it is proposed to increase Council Tax by 4.99%, where 3% is ring fenced for Adult Social Care and 1.99% is a general increase. This is the maximum increase allowed by government. The proposal will generate an additional £6.5m of recurring income for the Council and therefore avoid having to make further savings to key council services such as adult social care, children's services, etc.

This will impact on all residents within Brent who are eligible to pay Council Tax. Under the changes that are being made to local government funding, there is more emphasis on generating more funding locally (i.e. becoming more self-determinant). This proposal is linked to one aspect of local government funding where the council has some discretion to raise additional funds by increases to Council Tax.

2. Who may be affected by this policy or proposal?

All households in Brent, apart from those eligible for 100% Council Tax discount.

The increase by band and the number of properties affected are shown below.

Band	Amount payable in 2020/21 (Brent share)	Amount payable in 2021/22 (Brent share)	Increase per annum	Increase per month	Increase per week	Total number of dwellings affected
A	£875.16	£918.84	£43.68	£3.64	£0.84	5,879
B	£1,021.02	£1,071.98	£50.96	£4.25	£0.98	13,242
C	£1,166.88	£1,225.12	£58.24	£4.85	£1.12	37,782
D	£1,312.74	£1,378.26	£65.52	£5.46	£1.26	36,102
E	£1,604.46	£1,684.54	£80.08	£6.67	£1.54	22,424

F	£1,896.18	£1,990.82	£94.64	£7.89	£1.82	6,428
G	£2,187.90	£2,297.10	£109.20	£9.10	£2.10	3,421
H	£2,625.48	£2,756.52	£131.04	£10.92	£2.52	248

If this proposal is approved it will affect all households in Brent's 125,526 residential dwellings, that will see their Council Tax bills increase, unless they are eligible for 100% Council Tax support. Currently, approximately 22% (27,644 households out of the 125,526) of households in Brent receive full or partial Council Tax support, which means that they will receive full or partial protection from the increase. In addition, those households where there is one eligible adult resident or less (36,063 households), a reduction of up to 50% on their bill will be due.

The Council Tax increase will mean that the budget of Adult Social Care services will grow by a further £3.9m which will enable the service to meet increasing demand of current and future service users, who are among the most vulnerable members of Brent's community. This is a positive impact.

3. Is there relevance to equality and the council's public sector equality duty? Please explain why. If your answer is no, you must still provide an explanation.

Yes. This proposal will have both positive and negative impacts on some equality groups. However, since the council tax is applicable to all properties it is not considered that the increase targets any one particular group rather it is an increase that is applied across the board. At the same time because the increase is applied to all properties it is not possible to exempt any particular groups. However, on the latter point there is a council tax support scheme that offers support to vulnerable people and people on low incomes. The government has announced an additional grant for 2021/22 to enable the council increase the support it provides to residents and this will be passed on directly to residents in need.

4. Please indicate with an "X" the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age		X	
Sex		X	
Race		X	
Disability		X	
Sexual orientation		X	
Gender reassignment		X	
Religion or belief		X	
Pregnancy or maternity		X	
Marriage		X	

5. Please complete **each row** of the checklist with an "X".

SCREENING CHECKLIST		
	YES	**NO**
Have you established that the policy or proposal *is* relevant to the council's public sector equality duty?	**X**	
Does the policy or proposal relate to an area with known inequalities?		**X**
Would the policy or proposal change or remove services used by vulnerable groups of people?		**X**
Has the potential for negative or positive equality impacts been identified with this policy or proposal?	**X**	
If you have answered YES to ANY of the above, then proceed to section B. **If you have answered NO to ALL of the above, then proceed straight to section D.**		

SECTION B – IMPACTS ANALYSIS

1. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

The council has analysed the statutory council tax base return which shows the total number of households that are required to pay council tax and the households who are eligible for council tax support.

Other than this is not possible to conduct further impact analyses as the proposed Council Tax increase will affect households in Brent in different ways based on their financial circumstances. However, low income households are likely to be protected as they will see increases in their Council Tax support which will either offset in full or partially this increase. The council tax support scheme is also proposed to be reviewed and further analysis on the cumulative impact will be assessed as part of the modelling of the new scheme design.

2. For each "protected characteristic" provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state "not applicable".

AGE	
Details of impacts identified	N/A
DISABILITY	
Details of impacts identified	N/A
RACE	
Details of impacts identified	N/A
SEX	

Details of impacts identified	N/A
SEXUAL ORIENTATION	
Details of impacts identified	N/A
PREGANCY AND MATERNITY	
Details of impacts identified	N/A
RELIGION OR BELIEF	
Details of impacts identified	N/A
GENDER REASSIGNMENT	
Details of impacts identified	N/A
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	N/A

3. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

No

4. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

Yes to both. Significant engagement / consultation is planned between December 2020 and February 2021 ahead of the decision being made by full council on 22 Feburary 2021.

5. Please detail any areas identified as requiring further data or detailed analysis.

None required

6. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

If the proposal is rejected, the Adult Social Care budget will not grow by £3.9m, which could pose challenges to the service to meet growing demand of current and future service users. Failure to meet the increasing demand and diverse needs of current and future service users would have a potential negative impact on those most at need. The 1.99% increase in Council Tax for general use should have a positive impact on some equality groups as it prevents an additional reduction of £2.6m in the Council's budget. Without a specific alternative proposal the exact benefit to specific groups of residents, staff and external stakeholders is uncertain, but a reduction in budget at short notice will limit the scope of the Council to reduce the impact on services used by vulnerable groups of people. While the Council Tax proposal will increase the financial pressure on some households, the Council Tax support scheme will partially or fully mitigate this impact for those households who are living on low incomes and are eligible for Council Tax support. Further, single households will have the impact mitigated by the 25% discount offered to single households.

7. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

If the Council Tax proposal is approved, the Council will continue to monitor the impact on equality groups to ensure that any unexpected consequences and/or adverse impact are promptly identified and mitigated. This will take place when the new council tax support scheme is implemented.

The existing powers under Section 13A of the Local Government Act 1992 allow the Council to reduce Council Tax by up to 100%. The process for applying is detailed on the Council's website.

SECTION C - CONCLUSIONS

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

It is proposed to continue with the proposal despite the negative equality impacts. The reason for this is that the Council Tax increase will help to protect front line services, reduce the amount of savings required and provide much needed additional growth for the Adult Social Care budget. The Council Tax increase proposed is equivalent to approximately £6.5m of additional funding. If this funding was not available, services such as Adult Social Care and Childrens Social Care would have to be significantly reduced. Brent has processes in place for applying a Council Tax support/reduction/exemption to those eligible, therefore whilst this increase will impact across the board, it is anticipated that the impact will be proportionate dependent on an individual's circumstances and whether they receive a Council Tax support/reduction/exemption.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".		
A	**CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED**	**X**
B	**JUSTIFY AND CONTINUE THE POLICY/PROPOSAL**	
C	**CHANGE / ADJUST THE POLICY/PROPOSAL**	
D	**STOP OR ABANDON THE POLICY/PROPOSAL**	

SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

Action	Expected outcome	Officer	Completion Date
Review impact of council tax increase at the same time as the implementation of the new hardship grant scheme.	Better understanding of negative impacts, which can be mitigated as part of the implementation of the new scheme design	Peter Cosgrove	April – June 2021

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Peter Cosgrove
REVIEWING OFFICER:	Ravinder Jassar
OPERATIONAL DIRECTOR:	Thomas Cattermole

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	CDS A2 Review of customer front-face offer in Civic Centre
DEPARTMENT:	Customer and Digital Services Directorate
TEAM:	Customer Access
LEAD OFFICER:	Thomas Cattermole, Director of Customer Access
DATE:	25 November 2020

NB: Please ensure you have read the accompanying EA guidance and instructions in full.

SECTION A – INITIAL SCREENING

6. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards.

The intention would be to retain a 4 hours a day, 5 days a week service managed by customer services (as has been the case since July 2020). In recent months due to Covid 19-lockdown and closures, residents have shifted towards using the phones and on-line tools to help with services from Brent Council.
Also, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the Civic Centre to our most vulnerable residents.

7. Who may be affected by this policy or proposal?

Staff, residents, internal and external stakeholders with the reduction in opening hours.

The hub at the Civic Centre will help the most vulnerable residents visiting us.

8. Is there relevance to equality and the council's public sector equality duty? Please explain why. If your answer is no, you must still provide an explanation.

No. The current service in the last six months has proven that residents can do more transactional bits on the website and phones. Support for the most vulnerable will be in place. None of the protected groups will experience any negative impact due to the proposal, as all services provided currently by Customer Access will still continue with support from hubs for vulnerable residents

9. Please indicate with an "X" the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age		x	
Sex		x	
Race		x	
Disability		x	
Sexual orientation		x	
Gender reassignment		x	
Religion or belief		x	
Pregnancy or maternity		x	
Marriage		x	

10. Please complete **each row** of the checklist with an "X".

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal *is* relevant to the council's public sector equality duty?		x
Does the policy or proposal relate to an area with known inequalities?		x
Would the policy or proposal change or remove services used by vulnerable groups of people?		x
Has the potential for negative or positive equality impacts been identified with this policy or proposal?		x
If you have answered YES to ANY of the above, then proceed to section B. **If you have answered NO to ALL of the above, then proceed straight to section D.**		

SECTION B – IMPACTS ANALYSIS

8. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

9. For each "protected characteristic" provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state "not applicable".

AGE	
Details of impacts identified	
DISABILITY	
Details of impacts identified	
RACE	
Details of impacts identified	
SEX	

Details of impacts identified	
SEXUAL ORIENTATION	
Details of impacts identified	
PREGANCY AND MATERNITY	
Details of impacts identified	
RELIGION OR BELIEF	
Details of impacts identified	
GENDER REASSIGNMENT	
Details of impacts identified	
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	

10. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

11. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

12. Please detail any areas identified as requiring further data or detailed analysis.

13. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

14. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

SECTION C - CONCLUSIONS

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".		
A	**CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED**	**X**
B	**JUSTIFY AND CONTINUE THE POLICY/PROPOSAL**	
C	**CHANGE / ADJUST THE POLICY/PROPOSAL**	
D	**STOP OR ABANDON THE POLICY/PROPOSAL**	

SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

Action	Expected outcome	Officer	Completion Date

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Thomas Cattermole
REVIEWING OFFICER:	Richard Harrington
HEAD OF SERVICE:	Thomas Cattermole 26/11/20

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	R&E A2
DEPARTMENT:	Regeneration & Environment
TEAM:	Brent Transport Service
LEAD OFFICER:	R Trout
DATE:	25/11/2020

NB: Please ensure you have read the accompanying EA guidance and instructions in full.

SECTION A – INITIAL SCREENING

11. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

The proposal is to consider options for relocating a number of SEN buses back to a Brent depot from Harrow to reduce operating times and costs, and/or to consider opportunities for facilitating more independent travel options.

The key aims of this are not only to reduce costs, but ultimately provide shorter, more convenient journeys for service users.

12. Who may be affected by this policy or proposal?

Passengers with Special Educational Needs, some of whom may have disabilities.

13. Is there relevance to equality and the council's public sector equality duty? Please explain why. If your answer is no, you must still provide an explanation.

Yes. This may affect young indivduals with disabilities by altering their current daily routine and this may cause anxiety and upset. However in the longer term it is anticipated the change will be of benefit.

14. Please indicate with an “X” the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age	x		x
Sex		x	
Race		x	
Disability	x		x
Sexual orientation		x	
Gender reassignment		x	
Religion or belief		x	
Pregnancy or maternity		x	
Marriage		x	

15. Please complete **each row** of the checklist with an “X”.

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal *is* relevant to the council’s public sector equality duty?	x	
Does the policy or proposal relate to an area with known inequalities?	x	
Would the policy or proposal change or remove services used by vulnerable groups of people?	x	
Has the potential for negative or positive equality impacts been identified with this policy or proposal?	x	
If you have answered YES to ANY of the above, then proceed to section B. **If you have answered NO to ALL of the above, then proceed straight to section D.**		

SECTION B – IMPACTS ANALYSIS

15. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

Pupils with special educational needs (SEN) are the principle users of this service. Any change to their current daily routine may cause inconvenience, anxiety and/or upset.

Previous passenger satisfaction surveys have identified that any change to routine can have an adverse impact on passengers.

Any changes would be subject to full consultation with affected passengers, with the impact of the changes subject to ongoing review.

16. For each "protected characteristic" provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state "not applicable".

AGE	
Details of impacts identified	Users of the service, and so those likely to be affected, are mainly school age.
DISABILITY	
Details of impacts identified	Users of the service, and so those likely to be affected, mainly have a disability or learning difficulties.
RACE	
Details of impacts identified	
SEX	

Details of impacts identified	
SEXUAL ORIENTATION	
Details of impacts identified	
PREGANCY AND MATERNITY	
Details of impacts identified	
RELIGION OR BELIEF	
Details of impacts identified	
GENDER REASSIGNMENT	
Details of impacts identified	
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	

17. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

No

18. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

Communication of any changes will need to be carefully considered and sensitively delivered. This would typically take the form of a group meeting, individual sessions and the opportunity to have ongoing dialogue directly with those organising the transport.

19. Please detail any areas identified as requiring further data or detailed analysis.

The precise detail of the operational changes are still to be determined.

20. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

It is envisaged that the negative impact associated with any such change in routine, will be mitigated over time by the benefit of having shorter, more convenient journeys and/or greater independence if that were appropriate and/or sought by the passengers.

21. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

The service and its outcomes for its users are routinely monitored through daily supervision and the application of the key performance framework that sits central to the formal partnering between Brent and Harrow Councils.

SECTION C - CONCLUSIONS

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

The negative impact of the change will be short term. Ultimately the change will create efficiencies in terms of routes and driving times and so create better comfort for passengers, and may also give greater opportunity for more independent travel and the personal development that will help facilitate.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".		
A	**CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED**	**X**
B	**JUSTIFY AND CONTINUE THE POLICY/PROPOSAL**	
C	**CHANGE / ADJUST THE POLICY/PROPOSAL**	
D	**STOP OR ABANDON THE POLICY/PROPOSAL**	

SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

Action	Expected outcome	Officer	Completion Date
Plan routes to minimise journey times	Reduced journey times, better comfort.	R Trout	March 2021
Communicate changes thoroughly and sensitively	Well informed passengers, reduced anxiety.	R Trout	March 2021

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Richard Trout
REVIEWING OFFICER:	Chris Whyte
HEAD OF SERVICE:	Chris Whyte

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	CYP A3 Expanding the offer at the Gordon Brown Centre (GBC)
DEPARTMENT:	Children and Young People
TEAM:	Setting and School Effectiveness
LEAD OFFICER:	John Galligan
DATE:	10/12/2020

NB: Please ensure you have read the accompanying EA guidance and instructions in full.

SECTION A – INITIAL SCREENING

16. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

The GBC is a residential holiday activity centre owned and run by Brent Council. An expanded use of the centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income.

17. Who may be affected by this policy or proposal?

This will provide looked after children with greater sufficiency of accommodation.

The GBC provision will be expanded carefully so as to maintain educational holiday activity opportunities for Brent children.

18. Is there relevance to equality and the council's public sector equality duty? Please explain why. If your answer is no, you must still provide an explanation.

This will potentially provide looked after children with greater sufficiency of accommodation and enhanced support for families with children at risk of being taken into care.

The provision will need to be expanded carefully so as to maintain educational holiday activity opportunities for Brent children.

19. Please indicate with an “X” the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age		x	
Sex		X	
Race		X	
Disability		X	
Sexual orientation		X	
Gender reassignment		X	
Religion or belief		X	
Pregnancy or maternity		X	
Marriage		X	

20. Please complete **each row** of the checklist with an “X”.

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal *is* relevant to the council’s public sector equality duty?		x
Does the policy or proposal relate to an area with known inequalities?		x
Would the policy or proposal change or remove services used by vulnerable groups of people?		x
Has the potential for negative or positive equality impacts been identified with this policy or proposal?		x
If you have answered YES to ANY of the above, then proceed to section B. **If you have answered NO to ALL of the above, then proceed straight to section D.**		

SECTION B – IMPACTS ANALYSIS

22. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

23. For each "protected characteristic" provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state "not applicable".

AGE	
Details of impacts identified	
DISABILITY	
Details of impacts identified	
RACE	
Details of impacts identified	
SEX	

Details of impacts identified	
SEXUAL ORIENTATION	
Details of impacts identified	
PREGANCY AND MATERNITY	
Details of impacts identified	
RELIGION OR BELIEF	
Details of impacts identified	
GENDER REASSIGNMENT	
Details of impacts identified	
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	

24. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

25. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

26. Please detail any areas identified as requiring further data or detailed analysis.

27. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

28. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

SECTION C - CONCLUSIONS

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".		
A	**CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED**	**X**
B	**JUSTIFY AND CONTINUE THE POLICY/PROPOSAL**	
C	**CHANGE / ADJUST THE POLICY/PROPOSAL**	
D	**STOP OR ABANDON THE POLICY/PROPOSAL**	

SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

Action	Expected outcome	Officer	Completion Date

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Richard Duffy
REVIEWING OFFICER:	Brian Grady
HEAD OF SERVICE:	Brian Grady

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	Savings through further integration of commissioning with health
DEPARTMENT:	Children and Young People
TEAM:	Forward Planning, Performance and Partnerships
LEAD OFFICER:	Shirley Parks
DATE:	1 December 2020

NB: Please ensure you have read the accompanying EA guidance and instructions in full.

SECTION A – INITIAL SCREENING

21. Please provide a description of the policy, proposal, change or initiative, and a summary its objectives and the intended results.

Significant opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. The new North West London health planning arrangements provide opportunities for more efficient services, both through an Integrated Care System (ICS) at a North West London level for commissioning and Integrated Care Provider (ICP) borough-level teams integrating with LA, GPs, mental health, and community healthcare.

It is proposed that opportunities for driving efficiencies are identified jointly by agencies commissioning services - the Children and Young People Commissioning team, Public Health and Brent CCG (ICP) – with a view to consolidating a joint commissioning approach. This work will be undertaken with providers of services – London North West Universtity Healthcare Trust (LNW) and Central and North West London NHS Foundation Trust (CNWL).

The commissioning contracts in scope are those that provide services for Brent Council and/or Brent CCG across the 0-25 age range. This includes therapies (e.g. speech and language therapy and occupational therapy), mental health and wellbeing services, health services for Looked After Children, complex care packages and services commissioned to ensure school readiness. The aim is to realise savings by delivering more efficient pathways and seamless services for service users.

22. Who may be affected by this policy or proposal?

Children and young people aged 0-18 and 18-25 with an EHCP
Parents/Carers
Schools
Practitioners working with children and young people

23. Is there relevance to equality and the council's public sector equality duty? Please explain why. If your answer is no, you must still provide an explanation.

Yes, as the commissioning contracts in scope are those that provide services for Brent Council and/or Brent CCG across the 0-25 age range.

24. Please indicate with an "X" the potential impact of the policy or proposal on groups with each protected characteristic. Carefully consider if the proposal will impact on people in different ways as a result of their characteristics.

Characteristic	IMPACT		
	Positive	Neutral/None	Negative
Age		X	
Sex		X	
Race		X	
Disability		X	
Sexual orientation		X	
Gender reassignment		X	
Religion or belief		X	
Pregnancy or maternity		X	
Marriage		X	

25. Please complete **each row** of the checklist with an "X".

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal *is* relevant to the council's public sector equality duty?	X	
Does the policy or proposal relate to an area with known inequalities?		X
Would the policy or proposal change or remove services used by vulnerable groups of people?		X
Has the potential for negative or positive equality impacts been identified with this policy or proposal?		X
If you have answered YES to ANY of the above, then proceed to section B. **If you have answered NO to ALL of the above, then proceed straight to section D.**		

SECTION B – IMPACTS ANALYSIS

29. Outline what information and evidence have you gathered and considered for this analysis. If there is little, then explain your judgements in detail and your plans to validate them with evidence. If you have monitoring information available, include it here.

To achieve efficiencies as set out in the budget proposal, a number of commissioned services that either support children with special needs and disabilities or vulnerable children and young people will be reviewed. The commissioned services that this is likely to apply to include: statutory speech and language therapy services, occupational therapy services, mental health and wellbeing services, including for children with disabilities, early help prevention services such as services to meet early years speech and language needs and other services that support school readiness. As with any review of commissioned services, there could be a redesign of statutory services and non-statutory services. This will be informed by feedback from service users and by demand analysis for each service. Detailed Equality Impact Assessments will be completed at the time of reviewing potential changes to any service within the scope of this proposal. It is not anticipated that services aimed at supporting vulnerable children (e.g. mental health and wellbeing services or early help services) will reduce in terms of scope, but that efficiencies will be identified in joint commissioning approaches with Health and Public Health.

30. For each “protected characteristic” provide details of all the potential or known impacts identified, both positive and negative, and explain how you have reached these conclusions based on the information and evidence listed above. Where appropriate state “not applicable”.

AGE	
Details of impacts identified	Not applicable. The same age range of children and young people will continue to receive services.
DISABILITY	
Details of impacts identified	Not applicable. Services will continue to be available for children and young people regardless of whether they have a disability.
RACE	
Details of impacts identified	Not applicable. All services will continue to be equally accessible to all children and young people and their parents/carers regardless of race.

SEX	
Details of impacts identified	Not applicable. All services will continue to be equally accessible to all children and young people and their parents/carers regardless of gender.
SEXUAL ORIENTATION	
Details of impacts identified	Not applicable. All services will continue to be equally accessible to all children and young people and their parents/carers regardless of sexual orientation.
PREGANCY AND MATERNITY	
Details of impacts identified	Not applicable. Services are fully inclusive and aim to improve outcomes for all children and young people and their families.
RELIGION OR BELIEF	
Details of impacts identified	Not applicable. All services will continue to be equally accessible to all children and young people and their parents/carers regardless of religion or belief.
GENDER REASSIGNMENT	
Details of impacts identified	Not applicable. All services will contiue to be equally accessible to all children and young people and their parents/carers.
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	Not applicable. All services will continue to be equally accessible.

31. Could any of the impacts you have identified be unlawful under the Equality Act 2010?

No

32. Were the participants in any engagement initiatives representative of the people who will be affected by your proposal and is further engagement required?

Engagement will be undertaken with stakeholders and service users on each workstream that is taken forward as part of this proposal.

33. Please detail any areas identified as requiring further data or detailed analysis.

Each service redesigned or contract renegotiated will be informed by updated and detailed analysis of service need, which will include demand analysis and service pathway mapping to identify any areas of overlap or duplication across services commissioned by CYP Department, Public Health and Health (ICS/ICP).

34. If, following your action plan, negative impacts will or may remain, please explain how these can be justified?

Negative impacts are not anticipated. The focus will be to identify efficiencies without reducing services and to ensure that the most vulnerable children and young people and their families continue to be supported through commissioned services that meet local needs. Further integration with Health should help to ensure that pathways are clear for children and their families. Any changes to service delivery (e.g. change to access points) will be carefully considered to ensure that vulnerable children and families continue to have equal access.

35. Outline how you will monitor the actual, ongoing impact of the policy or proposal?

All commissioned services are subject to contract monitoring and evaluation. This includes regular feedback from service users, monitoring complaints and compliments, service data analysis and contract monitoring meetings. The Commissioning Team and ISP host a quarterly stakeholder meeting that reviews service effectiveness and informs contract monitoring meetings.

SECTION C - CONCLUSIONS

Based on the analysis above, please detail your overall conclusions. State if any mitigating actions are required to alleviate negative impacts, what these are and what the desired outcomes will be. If positive equality impacts have been identified, consider what actions you can take to enhance them. If you have decided to justify and continue with the policy despite negative equality impacts, provide your justification. If you are to stop the policy, explain why.

The review of commissioned services by the Council and Health to develop jointly commissioned or aligned services is best practice to ensure service pathways are appropriate and accessible to all children and their families. These proposals for futher integration are a continuation of work in this regard that has already commenced.

All service providers commissioned by the council will be required to maintain diversity monitoring information which will be reviewed as part of quarterly contract monitoring processes. This will, alongside feedback from service users, inform any changes to service requirements.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".		
A	**CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED**	**X**
B	**JUSTIFY AND CONTINUE THE POLICY/PROPOSAL**	
C	**CHANGE / ADJUST THE POLICY/PROPOSAL**	
D	**STOP OR ABANDON THE POLICY/PROPOSAL**	

SECTION E - ACTION PLAN

This will help you monitor the steps you have identified to reduce the negative impacts (or increase the positive); monitor actual or ongoing impacts; plan reviews and any further engagement or analysis required.

Action	Expected outcome	Officer	Completion Date
Consultation with stakeholders on current services	Identify any access issues	CYP Senior Commissioning Manager, Brent CCG, LNW and CNWL	February 2021
Pathway mapping exercise	To ensure alignment of services	CYP Senior Commissioning Manager, Brent CCG, LNW and CNWL	June 2021
Robust Joint Contract Monitoring following implementation of agreed changes	To ensure equal access for all children and young people and their families	CYP Senior Commissioning Manager, Brent CCG, LNW and CNWL	Ongoing

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Tanuja Saujani, CYP Children's Senior Commissioner
REVIEWING OFFICER:	Richard Harrington
HEAD OF SERVICE:	Shirley Parks, Head of Forward Planning, Performance and Partnerships

This page is intentionally left blank

Appendix C (v): Cumulative Equalities Assessment: Budget Proposals 2021/22 – 2022/23

1 INTRODUCTION

The purpose of this equality assessment is to provide an analysis of the likely impact of the council's budget savings proposals on residents and community groups with 'protected characteristics' as defined by the Equality Act 2010. The nine protected characteristics are: age, disability, gender reassignment, marriage and civil partnership[1], race, religion or belief, sex and sexual orientation, pregnancy and maternity. Section 149, Public Sector Equality Duty (PSED) of the Equality Act 2010 requires the council in the exercise of its functions to have regard to the need to:

1. Eliminate discrimination, harassment, and victimisation and any other conduct prohibited under the act;
2. Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not;
3. Foster good relations between persons who share a relevant protected characteristic and those who do not.

Whilst not a statutory requirement, it is our policy that where relevant an equality analysis should also cover socio-economic equality implications.

Equality, diversity and inclusion are key priorities for the council. Our Equalities Strategy drives forward this work and seeks to embed equalities in everything we do. We seek to ensure that all residents, employees and stakeholders are treated fairly and receive appropriate, accessible services, and fair and equal opportunities. This commitment requires that equality considerations play a key role in our decision-making processes and in understanding the effect of our policies and practices.

Approach to considering equalities

As part of our budget-setting process, all budget savings proposals are subject to an Equality Analysis (EA) screening, which helps to establish their relevance to the council's equalities duties and determine whether a full EA is required. The screening assesses the potential or likely impact on service users and employees with protected characteristics. Guidance issued to all officers on how to undertake an EA, provides that a full EA will not be required if it is clearly demonstrated that there will be no negative equality impacts.

[1] Bullet points 2 and 3 do not apply to marriage and civil partnerships.

This document highlights the equality impacts for the 16 2021/22 to 2022/23 budget proposals. Individual EA screenings for each proposal and full Equality Analyses are attached.

Initially, two proposals – CDS A2 (customer access) and R&E A2 (passenger transport) – were identified as requiring a full EA. Following review of all 16 budget proposals by the equality team, there were a further two proposals where it was felt more information was required, and requests were made for EAs for these as well – CYP A3 (Gordon Brown Centre) and CYP B1 (integration with health). The equality impacts concerned with these four proposals are summarised in this report. The council must carefully consider and have regard to the impact of its savings proposals on the PSED; and take a reasonable and proportionate view regarding the overall impact and seek to mitigate negative impacts where possible.

It is important to note EAs are living documents and if - as projects/proposals develop and further evidence of impacts becomes available – any unforeseen impacts emerge, they should be reviewed.

Overall Assessment

The proposed budget saving proposals are considered reasonable and have shown due regard to the PSED.

One of the savings proposals may have a temporary negative impact on equality of opportunity and may have a negative impact on opportunities to promote good relations.

Some of the proposals have the potential to cause a positive impact on equality of opportunity – specifically in relation to the safeguarding and embedding of services that target and provide support and services to some of our most vulnerable residents

These impacts will be kept under review, as well as any other others that are identified during the timeframe of the live EAs.

2 DEMOGRAPHY OVERVIEW

Key facts about Brent's demographic profile are taken from the data sources **Population change in Brent** and the **Equality profile of Brent.** They show the make-up of the borough, help us to identify potential impacts; and identify the increasing pressures and demand for council services.

- Brent is home to around 335,300 residents and is the seventh largest borough in London.
- The borough has a population density of 7,652 people per square kilometre – the 14th highest density in England, and the highest in Outer London.
- Brent has high levels of population churn: in 2017-18, 32,600 people moved into the borough and 34,000 moved out – a turnover rate of 201 per 1000 population – 24th highest out of 317 areas in England, and second highest across Outer London.
- Brent's population increased by 27% between 1998-2018. In recent years, the borough's population change has been driven, primarily, by natural change (more births than deaths) as opposed to net migration. The birth rate has fallen over the year but remains well above the national average.
- Projections indicate that this pace of growth is set to continue: the population is expected to rise by a further 25% by 2041, faster than the London average (22%) and more than double the England average (10%). If realised, this would equate to an additional 84,800 residents by 2041.
- In line with national trends, the population is ageing: by 2041, the number of Brent residents aged 65 and over is projected to increase by 85% – an additional 34,900 older residents by 2041. The child population is also expected to grow, albeit more slowly, by 12% by 2041 (+8,600 children).
- Population growth will be concentrated in the areas where significant housing development is planned. The wards of Tokyngton and Alperton are expected to see the fastest growth: considered together, they are projected to accommodate an additional 47,600 residents by 2041.

A summary of the key protected characteristics in Brent are as follows:

Age

- Brent has a relatively young population. In 2018, the median age of the population was 35 in Brent, the same as in London, but five years lower than the national average (40 years, England). In Brent, 29% of the population is aged over 50 compared with 37% across England. Conversely, 39% of the borough's population is aged 25-49 compared with 33% in England. Brent has a higher proportion of children aged under ten compared with England (14% vs. 12%). The population has been ageing in recent years and this is expected to continue.

Disability

- Around one in seven Brent residents have a long-term health problem or disability that limits their day-to-day-activities in some way. The prevalence of disability rises sharply with age: more than half of all residents aged 65 and over had a long-term health problem or disability.

Gender reassignment

- The Government Equalities Office tentatively estimates that around 0.3-0.8% of the UK population are transgender. In Brent, this would equate to between 1,000 to 2,500 people. Since the Gender Recognition Act came into force, only a small minority have obtained a Gender Recognition Certificate: 0.007% of the UK population (4,910 people across the UK since 2005).

Marriage and civil partnership

- In 2015, 960 marriages or civil partnerships took place in Brent – of these, 29 (3%) were same sex marriages or civil partnerships, the same as the percentage nationally but lower than the percentage in London (5%).

Pregnancy and maternity

- Brent has relatively high birth rates. In 2018, there were 4,705 births in Brent – which equates to 68.1 births per 1,000 women aged 15 to 44 – well above the national rate (59.2). Three quarters of all births in Brent were to women born outside the UK (75%) – this is the highest rate in England and Wales, reflecting the diversity of the borough's population.

Race

- Two thirds (65%) of the Brent population are from Black, Asian and minority ethnic groups. Brent's largest single ethnic group is the Indian population – who comprise 17% of residents – the fourth largest in London. Brent is the second most ethnically diverse borough in London, after Newham (according to the Simpson's Diversity Index).

Religion or belief

- The borough's three largest religious groups are Christian (41%), Muslim (19%) and Hindu (18%). Overall, 82% of residents had a religion – the fourth highest rate in England and Wales. The borough has the second largest Hindu population in England and Wales, and the 10th largest Muslim population (as a percentage of the population).

Sex

- The gender split in the population is 51% male and 49% female. The proportion of men is highest in the 20-34 age group where they comprise 54% of the population. In contrast, women make up a higher proportion of the Borough's elderly population: 62% of those aged 85 and over are female.

Sexual orientation

- Statistics about the size of the LGB population vary considerably and there is no single widely accepted measure. The 2017 GP Patient Survey found that 4.6% of Brent residents surveyed identified as Lesbian, Gay, Bisexual or 'Other' – below the London average (5.4%) but above the national rate (3.3%). Figures from the 2017 Annual Population Survey provide lower estimates for both London and England (3.2% and 2.6%).

3 IMPACT OF SAVING PROPOSALS

Summary of 21/22 – 22/23 budget proposals

Although initial equality screenings have been undertaken to ascertain impact in terms of the Public Sector Equality Duty (PSED), some of the proposals are in their formative stages and still to be developed or are subject to consultations. Consequently, as the proposals are developed further equality analysis will be undertaken to assess the PSED. It is important to note that several of the proposals have identified no impact on the PSED.

The proposals are:

Chief Executive

- CE A1 Finance – Reduce an assistant account post
  Savings achievable through efficiencies expected from implementation of the Oracle cloud, and more efficient working practices. No impact on the PSED.
- CE A2 Finance – Energy savings
  Savings are expected from reduced energy usage in council-owned buildings. No impact on the PSED.
- CE B2 Legal services – restructure in legal team
  Reduction of principal lawyer posts by one, enabling a team restructure.
- CE B5 HR – restructure in HR team
  Deletion of two posts and redistribution of essential functions. Cessation of routine Occupational Health checks on new recruits.

Assistant Chief Executive

- ACE A1 Executive & member services – Executive support team
  Deletion of 1.5 vacant posts (executive support assistant). No impact on PSED.
- ACE A2 Executive & member services – Governance
  Deletion and realignment of posts (NB proposal is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings).
- ACE A3 Executive & member services – Chief Executive Office
  Reduction of various small budget lines. No impact on the PSED.

Children & young people

- CYP A3 Gordon Brown Centre
  Expanded use of the centre, either supporting families with children at risk of being taken into care or as residential provision for Looked After Children, to realise either cost avoidance or additional income. A full Equality Analysis was requested for this proposal.
- CYP B1 Integration with health
  Opportunities to deliver more efficient commissioning and service delivery. A full Equality Analysis was requested for this proposal.

Community wellbeing

- CWB C2 Housing – salaries capitalisation
  Increase the level of staff costs that are capitalised within Housing Partnerships annually, leading to a reduction in the revenue budget required. No impact on PSED.

Customer & digital services

- CDS A2 Operations – review of front-face offer
  Full review of customer offer, including creation of a new Civic Centre community hub. A full Equality Analysis was requested for this proposal.
- CDS A4 Customer services – revenue and debt
  Reduction of vacant enforcement service manager post. No impact on the PSED.
- CDS A5 Customer services – resilience contract
  Review of benefits assessment process and scale 6 assessment officer posts.

Regeneration & environment

- R&E A1 Capitalisation
  Transfer of costs from General Fund to Capital. No impact on the PSED.
- R&E A2 Brent Transport Service
  Review of commercial aspects of the service to identify operational efficiencies. A full Equality Analysis was requested for this proposal.

The proposed savings look to generate income for the council, or have other positive impacts on service users. Few proposals were identified during the screening process as having an anticipated negative impact. Each proposal's Equality Analysis is summarised below.

CYP A3 Gordon Brown Centre

The Gordon Brown Centre is a very large, residential holiday activity centre that is owned and run by Brent Council. The proposal is for an expanded use of the centre, either supporting families with children at risk of being taken into care, providing respite or as a residential provision for Looked After Children. The intention is that these measures would realise either cost avoidance (by enabling savings to the placements budget by not needing to purchase expensive facilities outside of the borough) or additional income. The use of capital investment in previous budget years has enabled the council to take this decision.

The measures will potentially provide Looked After Children with greater sufficiency of accommodation, and enhanced support for families with children that are at risk of being taken into care. It will also ensure the ongoing viability of the centre (particularly during this period of pandemic) and will therefore safeguard the asset for use of children who have no access to the countryside due to a range of factors, including socio-economic deprivation.

An initial concern was that expanding the use of the centre might negatively affect the provision of the centre's current educational and holiday opportunities for Brent children. These concerns are fully mitigated given the sheer size of the centre, as there is ample space for the expanded usage. No negative impacts are anticipated on protected groups. The proposal is likely to bring positive impacts in terms of better placement provision and the ongoing viability of the Gordon Brown Centre, safeguarding the provision for those who need it.

CYP B1 Further integration of commissioning with health

The proposal sets out to achieve savings by delivering more efficient joint commissioning with health partners. The new North West London health planning arrangements will provide opportunities for more efficient services, both through an Integrated Care System at NW London level for commissioning, and Integrated Care Provider teams at borough-level.

Contracts in scope are those that provide services for the council and/ or Clinical Commissioning Group across the 0-25 age range. This includes therapies (e.g. speech and language therapy; occupational therapy), mental health and wellbeing services, health services for Looked After Children, complex care packages and services commissioned to ensure school readiness. The aim is to realise savings by delivering more efficient pathways for service users.

As with any review of commissioned services, there could be a redesign of statutory and non-statutory services. This will be informed by feedback from service users and demand analysis for each service. Engagement would be undertaken with stakeholders and service users at the point of recommissioning any service. All commissioned services are subject to contract monitoring and evaluation. This includes regular feedback from service users, monitoring complaints and compliments, service data analysis and contract monitoring meetings. Detailed Equality Analyses will be completed at the time of reviewing potential changes to any service within the scope of the proposal.

Negative impacts are not anticipated, nor will services aimed at supporting vulnerable children (e.g. mental health and wellbeing; early help) reduce in scope. Efficiencies will be identified in joint commissioning approaches with health partners. The focus will be to ensure that the most vulnerable children and young people and their families continue to be supported through commissioned services.

CDS A2 Review of customer front-face offer

The proposal is for a full review of the customer front-face offer in the Civic Centre to take place from autumn 2020 onwards. The intention is to retain a 4-hours-a-day, 5-day week service managed by customer services (as has been the case since July 2020).

In addition, it is proposed to establish an additional hub in the Civic Centre in line with the current five community hubs. This would enhance the support on offer at the Civic Centre to our most vulnerable residents.

Analysis has been conducted to understand customer demand, make-up and behaviour. In recent months due to the Covid 19-lockdown and closures, customers have shifted towards using the telephone and on-line tools to access council services.

Service provision since the start of the pandemic has demonstrated that residents can complete more transactions via the website and/ or telephone. This is not universal – older people are less likely to be confident in using digital service facilities. People with learning disabilities and people living with mental health issues may find it more difficult to use the digital service and require assistance or provision in another way. Users whose first language is not English may also find it more difficult to use digital self-service channels. Support will still be in place for residents to resolve queries, especially for the most vulnerable – including access to self-service, training and assistance. Indeed the new Civic Centre hub will provide additional support for those requiring our help. This additional hub will likely have a positive impact in terms of equality of opportunities across key protected characteristics.

Key consultation will take place in the spring, and a further EA will be undertaken in relation to proposal as the new offer is developed.

R&E A2 Brent transport service

The proposal is to relocate parking provision of buses for Special Educational Needs (SEN) children from Harrow to Brent in order to shorten routes and reduce driving times, and therefore create efficiency savings. It is believed that efficiencies can be made on certain routes. The proposal would affect SEN children who currently use the service. Equality monitoring information will be reviewed for passengers affected.

Only routes that provide operational efficiencies and a saving are being considered for relocation. Part of the mitigation will be to ensure that users are involved in the consultation can continue to receive a good service.

The proposal is likely to have short-term negative impacts in terms of the 'disability' and 'age' protected groups, as SEN children are likely to be affected by changes to individual routines, which can cause anxiety. The monitoring information for affected passengers will enable fuller understanding of this and the implementation of mitigating action.

Carers, whilst not protected themselves under the Equality Act 2010, are protected from indirect discrimination if they are caring for someone with a disability. Parent carers of SEN children are also likely to be affected by this proposal as their children would be affected. However in the long-term it is believed that there will be a positive impact for these groups due to shorter journey times and therefore better comfort for passengers. Negative impacts from the changing of routines in the short-term are likely to be mitigated by the long-term outcome of reducing journey times.

Passengers would be consulted on the proposed changes early in 2021 and the proposal is subject to the consultation findings. The consultation would be promoted amongst all stakeholders, including service users and their families. Any changes would be communicated sensitively, thoroughly and in advance to minimise any anxiety caused to passengers. In accordance with the NHS Accessible Information Standard, information would be communicated in a simple and clear way, for example using Easy Read, to ensure that the information and communication needs of passengers affected with a disability are met. Equality analysis would continue to be conducted and reviewed, and any impacts monitored and mitigated against where applicable. Equality monitoring information will continue to be reviewed for passengers affected.

Increase in Council Tax by 4.99% in 2021/22

In order to deliver a legally-required balanced budget, it is proposed to increase Council Tax by 4.99% (where 3% is ring-fenced for adult social care, and 1.99% is a general increase). This is the maximum increase allowed by Government. This will generate an additional

£6.5m of recurring income for the council and avoid further savings having to be made to key council services. It will mean an increase of £3.9m for the Adult Social Care budget, enabling the service to meet increasing demand of current and future service users who are amongst the most vulnerable in the community. This is a positive impact.

The proposal will impact on all residents in the borough who are liable to pay Council Tax. As the increase has universal application, no one particular group with protected characteristics is targeted.

In terms of mitigation, the Council Tax Support (CTS) scheme provides some assistance for vulnerable residents and households on low incomes. Currently, approximately 22%, 27,644, of households in Brent receive full or partial Council Tax support, which means that they will receive full or partial protection from the increase. In addition, for those households where there is one eligible adult resident or less (36,063 households), a reduction of up to 50% on their bill will be due.

Further mitigating actions include staff training to equip officers with the awareness to identify where a discretionary payment may be appropriate, and how such requests should be assessed, and opportunities to improve equality monitoring data. The impacts of the scheme on claimants are being closely monitored. The CTS scheme is also proposed to be reviewed and further analysis on the cumulative impact will be assessed as part of the modelling of the new scheme design.

The impact of the council tax increase would be reviewed alongside the implementation of the new council tax support scheme. The existing powers under Section 13A of the Local Government Act 1992 also allow the Council to reduce Council Tax by up to 100%. The process for applying is detailed on the council's website.

4 CUMULATIVE IMPACTS

The table below summarises the potential cumulative impacts on groups which have a protected characteristic.

Only one EA has identified a potential for negative impacts, on the protected groups of disability and age. However, at this stage the impacts are considered to be short-term and part of a process that will result in service improvements.

Proposal	Age e.g. children, elderly	Disability	Gender Reassignment	Marriage or Civil Partnership	Pregnancy or maternity	Race	Religion or Belief	Sex	Sexual Orientation	Service Area
Gordon Brown Centre expanded offer (CYP A3)	+1	0	0	0	0	0	0	0	0	CYP
Further integration of commissioning with health (CYP B1)	0	0	0	0	0	0	0	0	0	CYP
Review of customer front-face offer (CDS A2)	0	0	0	0	0	0	0	0	0	CDS
Brent transport service (R&E A2)	-1 (+1)	-1 (+1)	0	0	0	0	0	0	0	R&E
Council Tax increase	0	0	0	0	0	0	0	0	0	Council wide

5 SOCIO–ECONOMIC IMPLICATIONS

Certain groups within the population are more likely than others to live in a low income household. Low income is defined as living on household incomes below £20,000 per year, after tax and deductions (Brent Resident Attitude Survey 2018). In Brent, survey analysis shows that those living on lower incomes are more likely to be: from Black ethnic groups; residents with a disability or long-term illness; older residents; those with no qualifications; those who are not in work; and those who live in social housing.

The proposal regarding increasing council tax has the potential to negatively impact on families and residents from lower socio-economic groups. This will be mitigated through the Council Tax Support scheme (CTS), through early and accessible communication with residents affected, and more effective working with partners to ensure resources are used effectively.

Some of the proposals will be mitigated by early and accessible communication with residents affected, continuing to offer support for vulnerable residents who are not online, for example through the Brent Hubs and digital assistance, and more effective working with partners to ensure resources are used effectively.

6 STAFFING IMPLICATIONS

Of the 16 budget proposals that were subject to an equality screening, four have staffing implications arising from staff restructures or service redesign. Where there are staffing implications for a third party, the council will work with the third party organisation to ensure that the equality implications are understood and appropriate steps taken to minimise any adverse impacts.

To mitigate against compulsory staff redundancies, two proposals will achieve a reduction through giving up vacant posts or through natural turnover. In these cases, it is considered that there will be no impact on characteristic groups. The recent Voluntary Redundancy exercise undertaken by the council has also mitigated against compulsory redundancies.

Whenever the council is required to undertake compulsory redundancies, full EAs will be undertaken as part of the consultation process.

This page is intentionally left blank

Budget Scrutiny

Scrutiny of the Budget Proposals for 2021-2022

A Report of the Resources & Public Realm Scrutiny Committee

27 January 2021

Members of the Budget Scrutiny Task Group

Councillor Roxanne Mashari – Chair
Councillor Ketan Sheth – Vice-Chair
Councillor Claudia Hector
Councillor Robert Johnson
Councillor Suresh Kansagra
Councillor Tom Miller
Councillor Anita Thakkar

The Budget Scrutiny Task Group Terms of Reference

i). To consider the Cabinet's budget proposals
ii). Receive evidence from Cabinet Members, senior departmental officers and any other relevant stakeholders
iii). Agree a draft report to comment on the budget proposals for submission to the Resources and Public Realm Scrutiny Committee for ratification and submission to Cabinet.

The Budget Scrutiny Task Group was established by Brent Council's Resources and Public Realm Scrutiny Committee on 1 December 2020.

Committee Contacts:

Michael Carr, Senior Policy and Scrutiny Officer, Strategy and Partnerships, Brent Civic Centre Engineers Way, Wembley, Middlesex HA9 0FJ

scrutiny@brent.gov.uk

Contents

1.	**Introduction**	**3**
2.	**Key Findings**	**5**
3.	**Brent Council's Priorities**	**7**
3.	**Equalities**	**8**
4.	**Departmental Budget Proposals**	**8**
5.	**Income**	**12**
6.	**Financial Planning**	**13**
7.	**The Impact of the Covid19 Pandemic**	**14**
8.	**Conclusion**	**15**
	Participants	***18***
	Background papers	***19***

1. Introduction

1.1. The Brent Council Constitution requires that the Cabinet's budget proposals be considered by the Council's Resources and Public Realm Scrutiny Committee. After it has scrutinised the proposals, the Committee is then to submit a note of its deliberations and comments on the proposals to the Cabinet. This report provides the note of the Committee's consideration of the budget proposals, highlighting key points from the Committee.

1.2. The scrutiny Committee has reviewed the draft budget through a budget task group, which included scrutiny of the budget development process, the budget assumptions in the Medium Term Financial Strategy (MTFS) as well as the new proposals.

1.3. The Cabinet report set out the Council's budget proposals for 2021/22 and beyond, which included a series of new proposals which would be implemented between 2021/22 and 2022/23.

1.4. The main features of the 2021/22 budget are:

- A Council Tax increase of 4.99%, making a Band D Council Tax of £1,378.26 (for the Brent element).
- New budget savings proposals of £5.1m to be delivered between 2021/22 and 2022/23.

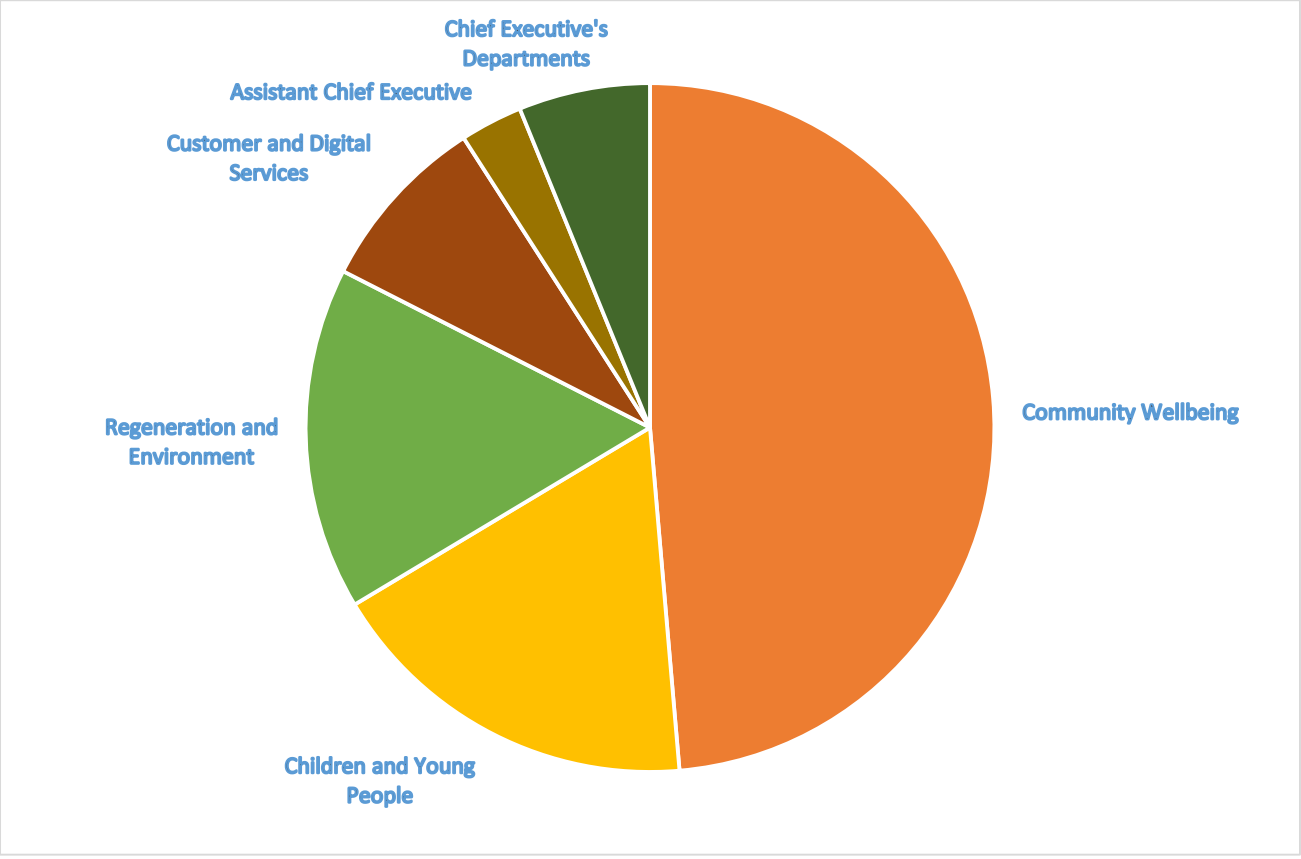


Table: the revenue budget for each directorate in 2020/21[1]

[1] Revenue Budget 2020/21 www.brent.gov.uk/your-council/transparency-in-brent/performance-and-spending/budgets-and-finance/how-we-spend-your-money?tab=budgetbook

1.5. The new budget proposals aim to close a £5.1m budget gap that has arisen from the previous budgetary plan. The emphasis is on delivering efficiency measures, service transformations, cost reductions and income generation with a view to protecting front line services and Council priorities as much as possible.

1.6. The process for developing proposals for the budget and capital programme each year is outlined in the Brent Council Constitution, Part 2, Paragraph 19. This requires the Resources and Public Realm Scrutiny Committee to meet (on more than one occasion if necessary) to consider a report from the Director of Finance setting out the financial position of the council, financial forecasts for the following year and the possible expenditure priorities of the executive and also a report on the draft budget proposals.

1.7. At its meeting on 1 October 2020, the Resources and Public Realm Scrutiny Committee received a report from the Director of Finance, which included Medium Term Financial Outlook and set out the overall financial position facing the Council and highlighted the significant risks, issues and uncertainties. It also set out the proposed budget setting strategy for 2021/22 and beyond, in order to maximise the period of consultation with residents, businesses and other key stakeholders. The committee also reviewed the Brent Council budget outturn performance.

1.8. On 1 December 2020, the Resources and Public Realm Scrutiny Committee established a Budget Scrutiny Task Group to consider the Cabinet's budget proposals for 2021-2022. The Budget Scrutiny Task Group was made up of non-executive councillors from both of the council's main scrutiny committees with the following terms of reference:

i). To consider the Cabinet's budget proposals,
ii). Receive evidence from Cabinet Members, senior departmental officers and any other relevant stakeholders,
iii). Agree a draft report to comment on the budget proposals for submission to the Resources and Public Realm Scrutiny Committee for ratification and submission to Cabinet.

1.9. Two budget scrutiny evidence sessions were held on 10 and 16 December 2020. The task group received oral evidence in questions to Cabinet Members, council officers and other witnesses. Key witnesses included the Cabinet Member for Resources, the Director of Finance, as well as each of the Cabinet Members for their relevant portfolios and service budgets. The full list of participants is provided at the end of this report.

1.10. The main focus of the Budget Scrutiny Task Group was to scrutinise the Draft Budget 2021/22 – 2022/23 and Medium Term Financial Outlook published on 2 December 2020 as the agenda for the Cabinet meeting of 7 December 2020. The Cabinet report included the Savings Delivery Tracker, the summary of new 2021/22 - 2022/23 budget proposals, the detailed budget templates for new 2021/22 - 2022/23 budget proposals, and the HRA Business Plan. The background papers considered by the Budget Scrutiny Task Group are listed at the end of this report.

1.11. Having considered the council's budget proposals and having questioned the Cabinet Members and senior officers outlined, the Constitutional process is for the scrutiny committee submit a note of its deliberations and comments on the proposals to the

Cabinet. For this purpose, it was envisaged that this report of the Scrutiny Committee will be presented to Cabinet for consideration on 8 February 2021, alongside the report from the Director of Finance on final budget proposals.

2 Key Findings

2.1. The below sections record the focus and findings from the Budget Scrutiny Task Group. For ease of reading, the recommendations are collated here:

I. It is important that the budget being proposed closely reflect the priorities in the upcoming and revised Borough Plan. There is an opportunity to better communicate the relationship between the council's strategic priorities and budget allocations and savings much more clearly, both to Councillors and to the wider public. **The task group recommends council needs to more clearly demonstrate that public money is following democratically agreed strategic priorities for the borough.**

II. The climate change budget was reported as part of the £1M allocation, which also included the implementation of the Black Community Action Plan, the Brent Poverty Commission and Equality Strategy. There is concern as to whether this allocation will be sufficient in delivering the Climate Emergency agenda in addition to the other areas described. While there was an assurance that these three strategic documents would also be delivered out of existing budgets and integrated into the work of teams across the council, the budget panel felt that this needed to be more clearly demonstrated, for example in the number of allocated hours of officer time. **The task group recommends the council should clearly outline how the £1M allocation for the implementation of these three strategies will be spent and the outcomes measured and monitored. The task group also recommends the council consider the use of capital budgets should additional financial resource be required.**

III. The task group understands this year's budget setting has been challenging. **The task group recommends that the council budget should be set on a medium term basis and present a range of options.** This could be achieved in line with the local elections 2022, where a budget could be usefully set for the lifetime of the new administration. The council should present analysis and options to the R&PR committee ahead of this.

IV. The task group noted that the council has undertaken individual equality impact assessments (EqIA) on each proposal. **The task group recommends that the council undertake a cumulative equality impact assessment of the budget decisions during the government period of austerity to understand fully the medium and long-term impacts of decisions. The task group recommends a cumulative EqIA done as soon as possible, in order to inform early officer and Councillor discussions on budget implementation options.**

V. **The task group would like to highlight the risk associated with those capital projects that do not generate a financial return to support the**

financing of the capital programme and recommends analysis. The budget panel wishes to highlight this as a potential risk.

VI. **The task group recommends the implementation and impact of proposals relating to the Gordon Brown Outdoor Education Centre should be regularly monitored by officers and that the R&PR Scrutiny Committee receive a report on this.**

VII. **The task group recommends as proposals to deliver savings in joint commissioning arrangements in Children's and Young People develop, there is a need to monitor the delivery of the savings and the outcomes for people using those services**.

VIII. It was unclear whether the council had fully taken into account risk around fines and pressures with regard to an increase in residential waste during the pandemic. **The task group recommends tighter monitoring and planning around this area, with a report to the R&PR scrutiny committee.**

IX. The budget scrutiny task group recognises the positive work the council is undertaking in bringing forward its digital strategy and **would recommend that the measures contained within this strategy are accelerated in order to meet need during the pandemic and that resource allocation is increased in this area**.

X. Now that the UK has left the European Union, **we recommend the council conducts in depth analysis and modelling of how this will impact residents in the borough, council funding streams and the local economy more broadly.** The Resources and Public Realm Scrutiny will be undertaking its own analysis on this through a dedicated task group in the near future.

XI. In this context **we also recommend that the council commissions a full and independent economic analysis of the borough ahead of every budget setting process** in order to better inform decisions and identify areas, services and communities across the borough that require the most focus.

2.2 The budget scrutiny task group also made a number of observations:

i. It is positive that the council has worked with the WLA to gain an understanding of the economic impact of Covid19 on the borough but this analysis needs to be more widely shared and promoted and the link between the economic pressures in the borough and budget decisions more clearly demonstrated. The budget panel wishes to highlight the impact of Covid19 on future delivery of services and the impact on the budget this as a key risk.

ii. The budget panel was pleased that a tailored approach to tenants is being taken to the collection of rents in relation to the council's Housing Revenue Account. We would encourage this approach to continue beyond the pandemic providing residents with maximum opportunities to seek help and advice in financial hardship and to set up affordable repayment plans where appropriate.

iii. The task group suggests the council publish a list of all key strategic documents and published strategies, of which we understand there are a great many, and seek to streamline these into fewer and clearer messages, which we feel would help to focus minds around budget setting priorities.

3. Brent Council's Priorities

3.1. The council's Borough Plan and priorities are currently being reviewed. The task group heard that it is proposed that the priorities contained within the future plan (2021-2024) retain continuity with the previous plan but with an increased emphasis on five new cross-cutting priority areas:

- Tackling Homelessness
- Health Inequalities
- Youth Opportunity
- Climate Change
- Employment and Training Support.

3.2. The Council's Medium Term Financial Strategy (MTFS) should ensure that it provides a framework to enable and support the delivery of these initiatives once they have been agreed by full Council.

3.3. We heard in evidence that it is proposed to allocate an initial budget of £1m while specific proposals are developed as part of the budget setting process for 2021/22.

It is important that the budget being proposed closely reflects the priorities in the upcoming and revised Borough Plan. There is an opportunity to better communicate the relationship between the council's strategic priorities and budget allocations and savings much more clearly, both to Councillors and to the wider public. **The task group recommends council needs to more clearly demonstrate that public money is following democratically agreed strategic priorities for the borough.**

The climate change budget was reported as part of the £1M allocation, which also included the implementation of the Black Community Action Plan, the Brent Poverty Commission and Equality Strategy. There is concern as to whether this allocation will be sufficient in delivering the Climate Emergency agenda in addition to the other areas described. While there was an assurance that these three strategic documents would also be delivered out of existing budgets and integrated into the work of teams across the council, the budget panel felt that this needed to be more clearly demonstrated, for example in the number of allocated hours of officer time. **The task group recommends the council should clearly outline how the £1M allocation for the implementation of these three strategies will be spent and the outcomes measured and monitored. The task group also recommends the council consider the use of capital budgets should additional financial resource be required.**

The task group understands this year's budget setting has been challenging. **The task group recommends that the council budget should be set on a medium term basis and present a range of options.** This could be achieved in line with the local elections 2022, where a budget could be usefully set for the lifetime of the new

administration. The council should present analysis and options to the R&PR committee ahead of this.

The task group also suggest the council publish a list of all key strategic documents and published strategies, of which we understand there are a great many, and seek to streamline these into fewer and clearer messages, which we feel would help to focus minds around budget setting priorities.

4. Equalities

4.1. The council has a legal duty to pay due regard to the need to advance equality of opportunity, eliminate unlawful discrimination and foster good relations between populations with protected characteristics under the Equality Act 2010.

4.2. According to the Public Sector Equality Duty in the Equality Act 2010, the protected characteristics are age, disability, gender, race, religion or belief, pregnancy and maternity, marriage and civil partnership, sexual orientation and gender reassignment. In addition, Brent Council is committed to considering the impact on socio-economic groups (people on low income, young and adult carers, people living in deprived areas, groups suffering multiple disadvantage, etc.).

4.3. It was noted that each of the budget proposals considered have been subject to equality impact assessments (EIA) to assess their potential or likely impact on service users and employees with protected characteristics and where the EIA identifies a disproportionate negative impact with no reasonable mitigation, the proposal would be subject to a full EIA and could be changed or even rejected altogether.

4.4. The Equality Act 2010 requires 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 be integral to council decision making, including budget decisions. 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.

The task group noted that the council has undertaken individual equality impact assessments (EqIA) on each proposal. **The task group recommends that the council undertake a cumulative equality impact assessment of the budget decisions during the government period of austerity to understand fully the medium and long-term impacts of decisions . The task group recommends a cumulative EqIA done as soon as possible, in order to inform early officer and Councillor discussions on budget implementation options.**

5. Scrutiny of the Departmental Budget Proposals

5.1. During the Budget Scrutiny Task Group evidence sessions, the Budget Scrutiny Task Group considered the overall budget proposals, heard oral evidence, and questioned the Cabinet Members and Strategic Directors and other departmental officers for each of the main Council service areas. We considered the departmental budget pressures,

the new budget proposals and the strategies for managing ongoing demand-led pressures and how this is delivered through the council's MTFS.

5.2. We considered the existing annual growth assumptions, that are included in the MTFS, including contract inflation, pay inflation and meeting the cost of providing existing services for a growing population.

5.3. Questions to witnesses on the main council service areas were considered in turn:

- The overall budget proposals
- Community and Wellbeing, including adult social care, public health, culture & leisure, and community safety and engagement,
- Regeneration and Environment, including environment services, regeneration, and property and planning
- Housing
- Children and Young People, including children's safeguarding, early help and social care, and schools,
- Customer and Digital Services; including digital services, customer services, procurement, ICT and applications support and transformation,
- Audit and Standards; including the audit and standard governance and assurance, spending controls, feasibility, sustainability, risks and balances.

5.4. The Budget Scrutiny Task Group considered the new budget proposals 2021/22 - 2022/23; a total of £1,622k over two years; £1,172k in 2021/22 and £450k in 2022/23.

5.5. A total of £260k savings are proposed for the Chief Executive's department (£210k in 2021/22 and £50k in 2022/23). This is for a saving in 2022/23 from the reduction of an assistant account post in the Finance department, achievable through efficiencies expected through more efficient working practices. £100k of savings in 2021/22 from reduced energy usage from Council owned buildings. A £60k saving in 2021/22 from the restructure of the legal team and a £50k saving in 2021/22 from the restructure of the human resources team.

5.6. A total of £92k in 2021/22 in the Assistant Chief Executive's department from the restructure of executive and member services and the reduction of various small budget lines.

<u>Children and Young People</u>

5.7. The budget proposals were considered for Children and Young People, including safeguarding, early help and social care budget proposals. Witnesses for this item were Cllr Mili Patel - Cabinet Member for Children's Services, Cllr Tom Stephens – Cabinet Member for Schools, Employment and Skills, the Strategic Director Children and Young People, the Strategic Director Regeneration and Environment (for Employment and Skills), the Operational Director Safeguarding Performance and Strategy and the Operational Director Integration and Improved Outcomes.

5.8. The underlying national core settlement includes £300m of new grant funding for adult and children's social care. Of this, it was estimated that Brent Council could receive around £2m. The Spending Review also confirmed that the existing Social Care Grant,

Improved Better Care Fund, and Revenue Support Grant will continue at 2020/21 levels.

5.9. A total of £480k savings are proposed in the Children and Young People Directorate, £180k in 2021/22 and £300k in 2022/23. This includes the expanded use of the Gordon Brown Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked after Children, which would realise either cost avoidance in our placements budget or additional income generation, providing for a total of £300k savings in 2022/23.

5.10. Placements would be for Brent children and offered to other local authorities to commission provision from Brent Council. There are some investment costs, including capital works to make the accommodation suitable and additional staffing costs.

The task group recommends the implementation and impact of proposals relating to the Gordon Brown Outdoor Education Centre should be regularly monitored by officers and that the R&PR Scrutiny Committee receive a report on this.

5.11. More efficient commissioning and service delivery, building on established joint commissioning with health partners are proposed to deliver an additional £180k savings in 2021/22. through Brent Council commissioning and directly providing provision on behalf of Brent CCG to deliver more efficient services.

The task group recommends as proposals to deliver savings in joint commissioning arrangements in Children's and Young People develop, there is a need to monitor the delivery of the savings and the outcomes for people using those services.

The Dedicated Schools Grant

5.12. The provisional Dedicated Schools Grant (DSG) Block allocations indicate that the Council will receive a small increase in mainstream pupil funding of 1.73%. The Government announced that funding for the High Needs block (HNB) of the DSG for 2021/22 will increase and the Council's share of this being an additional £5.8 million, which represents a 10% increase. However, we also heard that the pressures against this block have increased demand, which is expected to continue to grow beyond this increased central government contribution. School balances are also falling as a result of ongoing financial pressures.

5.13. The financial impact of the Covid-19 pandemic has seen schools incur additional costs including loss of income from lettings, additional cleaning costs and staffing cost pressures due to supply staff required to cover staff self-isolating and sickness absence.

Community Wellbeing

5.14. Cllr Harbi Farah - Cabinet Member for Adult Social Care, Cllr Promise Knight – Cabinet Member for Community Safety and Engagement, Cllr Neil Nerva - Cabinet Member for Public Health, Culture and Leisure and the Strategic Director Community Wellbeing

were questioned on the budget proposals for community and wellbeing, including adult social care, public health, culture & leisure, and community safety and engagement. This included £100k savings in 2021/22 in housing through capitalising more salary spend within the Housing Partnerships Service.

Customer and Digital Services

5.15. Customer and digital services budgets were considered. Key witnesses for this item were Cllr Margaret McLennan - Deputy Leader of the Council and Cabinet Member for Resources, Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform (for the Welfare Reform element), the Strategic Director Customer and Digital Services, the Director of Customer Access, and the Head of Transformation.

5.16. This included a review of the customer front face offer in the Civic Centre, which would retain a four hours a day for five days a week service through customer services and an additional Hub in the Brent Civic Centre to compliment the current five community hubs. The intention of this reorientation of customer services is to focus enhanced support to the most vulnerable residents at the Brent Civic Centre Hub.

5.17. The proposal also entails a review of the council's approach to revenue and debt management and customer service to provide a more ethical service approach to support the resident support fund, LWA, DHP, and hubs. Overall this is proposed to provide a saving of £250k in 2021/22, which includes a £75k saving is proposed in 2021/22 from the reduction of vacant enforcement service manager post and £100k in 2021/22 from the review of Benefits and the review of Assessment Officer posts and reduction in use of the resilience contract.

The budget scrutiny task group recognises the positive work the council is undertaking in bringing forward its digital strategy and **would recommend that the measures contained within this strategy are accelerated in order to meet need during the pandemic and that resource allocation is increased in this area**.

Regeneration and Environment

5.18. Cllr Krupa Sheth - Cabinet Member for Environment**,** Cllr Shama Tatler - Cabinet Member for Regeneration, Property and Planning and Strategic Director Regeneration and Environment were questioned on the budget proposals for regeneration and environment, including Environment Services, Regeneration, and Property and Planning. This was for a total of £440k, £340k in 2021/22 and £100k in 2022/23.

5.19. £340k savings are proposed for 2021/22 through allocating activity to capital projects enabling costs to be transferred from GF to capital. £100k savings proposed in 2022/23 to the Brent Transport Service, through a review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This will include a joint review with the Children and Young People Service of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.

The Housing Revenue Account

5.20. The Housing Revenue Account (HRA) is a ring-fenced account, which contains the income and expenditure relating to the Council's landlord responsibilities.

5.21. The HRA budget is set within a 30-year business plan. The business plan is reviewed annually, allowing for horizon scanning and the identification and mitigation of risks in the short, medium and long-term.

The budget panel was pleased that a tailored approach to tenants is being taken to the collection of rents in relation to the council's Housing Revenue Account. We would encourage this approach to continue beyond the pandemic providing residents with maximum opportunities to seek help and advice in financial hardship and to set up affordable repayment plans where appropriate.

The Capital Programme

5.22. The council's Capital Programme consists of projects approved in the 2020/21 budget, new projects approved and a number of in year budget adjustments. We considered an overview of the planned spend and financing of the Capital Programme budgets for the five year period 2021/22 to 2025/26.

5.23. The council's strategy is to build up the capital financing budget in manageable increments, to ensure that sufficient capital financing budget is in place as the council's capital borrowing plans are undertaken over the medium to long term.

The task group would like to highlight the risk associated with those capital projects that do not generate a financial return to support the financing of the capital programme and recommends analysis. The budget panel wishes to highlight this as a potential risk.

6. Income

6.1. The Budget Scrutiny Task Group considered the council's main income streams proposals and the impact of the current pandemic will have on the underlying budget income assumptions.

6.2. Council Tax income makes up £128.1m (or 44%) of total core funding in 2020/21. The MTFS agreed by Full Council in February 2020 included an assumed Council Tax increase of 3.99% in 2021/22, the same as in 2020/21, where 2% is ring fenced for Adult Social Care and 1.99% represents general funding for council services.

6.3. The Government's Spending Review announced that local authorities are allowed to increase Council Tax by up to 5% without a local referendum this year. The Brent Council budget has been prepared on the basis of a 4.99% increase in the Brent element of Council Tax, adding an additional £6.4m of recurring income.

6.4. The GLA precept, which makes up around 20% of the overall Council Tax bill, was unknown at the date of the meetings held and it was noted that the precept is subject the GLA's own decision making process.

6.5. Council Tax income will be affected by a reduction in the collection rate. We heard in evidence that, based on current modelling, a reduction in the 2020/21 collection rate of 3% is expected, which could result in a £4.8m reduction of income in 2020/21.

6.6. The Government is compensating local authorities for 75% of in irrecoverable loss of Council Tax and business rates revenues and a hardship grant to support households that are least able to afford Council Tax payments. This is one off funding that will support the 2021/22 budget, but not the medium term budget position, should the Covid19 pandemic have a long standing impact and these compensation schemes still mean that local authorities will still be funding 25% of their income losses.

6.7. The Council Tax base was previously assumed to grow at 1.5% per year, but if the rate of new housebuilding in the borough slows down as a result of Covid19 the total amount of Council Tax income collected will be less than planned. The extent to which this impact is long term, will mean further savings and expenditure reductions will need to be found to balance future budgets.

6.8. Whilst it is acknowledged that increasing Council Tax will be difficult for some households, we have noted that a Council Tax Support scheme has been put in place to limit the impact on the most vulnerable households.

6.9. In the current context of the Covid19 pandemic and its economic consequences, it is inevitable that some businesses will be unable to pay their business rates, some businesses may be unable to trade effectively and many will be impacted by a reduction in customer demand. It was noted that this may lead to an increase in bad debt and a loss of income collected on behalf of the Council. The in-year collection rate for 2020/21 was forecast to be between 80-90% of amounts due by the end of the year, increasing the levels of debt outstanding over time.

6.10. If the current circumstances continue to impact business rates throughout 2021/22, a possible shortfall was noted of up to £5m compared to the business rates income currently reflected in the MTFS.

7. Financial Planning

7.1. The Budget Scrutiny Task Group heard in evidence that the current MTFS includes £13.5m of savings that are required between 2020/21 and 2022/23. The Cabinet's draft budget proposals renewed the MTFS, providing forecasts for the financial position of the Council's General Fund revenue budget, as well as providing a framework within which financial planning is undertaken for the Housing Revenue Account, the Dedicated Schools Grant and the Capital Programme.

7.2. The Budget Scrutiny Task Group noted that particularly due to the Covid19 pandemic and associated economic implications, forecasting over the medium term is extremely difficult. There is a much higher level of uncertainty over the medium term due to Covid19 and the impact of Brexit, but also due to the Government's short-term funding

settlements and the delays in funding reforms. The Government's Comprehensive Spending Review (CSR) was announced on 25 November 2020, which had previously been expected to set local government grants for a three year span, which would allow local Council's much more scope to plan ahead, but unfortunately the Government decided to provide only for 2021/22.

7.3. The challenge of forecasting budget growth pressures has increased considerably as a result of the Covid19 pandemic. The council has undertaken re-modelling across all income and expenditure budgets and we have heard that the new expenditure assumptions are estimated to create a budget gap of between £5m and £20m, with £13m as the 'central case' assumption that is being used.

7.4. We heard in evidence that the impact of Covid19 will have a significant impact on the MTFS making it highly likely that many income or expenditure some budgets will not return to their previous levels.

Now that the UK has left the European Union, **we recommend the council conducts in depth analysis and modelling of how this will impact residents in the borough, council funding streams and the local economy more broadly.** The Resources and Public Realm Scrutiny will be undertaking its own analysis on this through a dedicated task group in the near future.

In this context **we also recommend that the council commissions a full and independent economic analysis of the borough ahead of every budget setting process** in order to better inform decisions and identify areas, services and communities across the borough that require the most focus.

It is positive that the council has worked with the WLA to gain an understanding of the economic impact of Covid19 on the borough but this analysis needs to be more widely shared and promoted and the link between the economic pressures in the borough and budget decisions more clearly demonstrated. The budget panel wishes to highlight the impact of Covid19 on future delivery of services and the impact on the budget this as a key risk.

8. The Impact of the Covid19 Pandemic

8.1. As part of the work of the task group, we have considered the key budget risks, including the corporate risk register and the impact of the Covid19 pandemic. The budget proposals set out the current estimated financial impact of the pandemic on the council and the estimated impact on the Medium Term Financial Strategy (MTFS).

8.2. The council was already operating in a challenging financial environment prior to the outbreak of Covid19. As the pandemic is currently continuing into 2021, it is extremely difficult to make a definitive assessment of the financial impact.

8.3. Prior to Covid19, the MTFS agreed by Full Council in February 2020 set out a plan to deliver £13.5m of savings (profiled £7.4m in 2020/21, £4.3m in 2021/22 and £1.8m in 2022/23) in order to deliver balanced budgets over the three year period.

8.4. We heard in evidence that the Covid19 pandemic has resulted in major spending pressures across the council. There are costs arising from a number of new service pressures, such as providing support to shielding residents as well as sourcing and supplying personal protective equipment (PPE) for other organisations.

8.5. There has also been a significant reduction in income received, particularly in relation to sales, fees, charges and local tax income. As at November 2020, the estimate of the financial impact of Covid19 was £44m.

8.6. Since the beginning of the pandemic, the Government allocated local government additional general non-ring fenced funding, with Brent Council receiving an additional £31m. In addition, further funding is being provided through a sales, fees and charges compensation scheme. The council estimates that approximately £4m to £6m of funding will be received through the scheme.

8.7. Immediate service priorities have changed as part of the emergency response to the Covid19, outbreak, as well as managing the additional income and expenditure pressures arising on existing budgets.

9. Conclusion

9.1. On 23 October, Croydon Council's external auditors published a Report in the Public Interest, which was considered as background evidence by the budget scrutiny task group. The report sets out serious concerns about the Croydon Council's financial situation, its financial decision-making and governance and makes twenty recommendations.

9.2. A Report in the Public Interest is a statutory requirement of the external auditor when 'a significant matter comes to their notice and to bring it to the attention of the audited body and the public.' These reports are rare and very serious and so would only be issued in exceptional circumstances[2].

9.3. Given the extremely challenging circumstances that local authorities are facing with regard to budget pressures and planning, we believe that this report underlines the importance of overview and scrutiny of the council's budget proposals and budget performance throughout the annual cycle.

9.4. Brent Council was already operating in a challenging financial environment prior to the outbreak of Covid19. The 2020-21 budget followed a period of 10 years of significant reductions in government funding where the council had been obliged to make an unprecedented £174m of savings, despite an increase in demand for council services. Since 2010, the council has delivered expenditure reductions delivered through a combination of effective financial management, cost control and innovative approaches to investment and demand management.

[2] *The Local Audit and Accountability Act 2014 provides a statutory requirement of the External Auditor to issue a Report in the Public Interest when 'a significant matter comes to their notice and to bring it to the attention of the audited body and the public.'*

9.5. Despite this, Brent Council's budget strategy has a strong emphasis on planning the budgets for future years in advance will enable sensible phasing of the implementation of proposals to minimise the impact on services to residents. We believe that the new proposals for 2021/22 and 2022/23 are designed to limit, as far as possible, service reductions and the impact on front line services and that this approach will place the council in a strong financial position.

9.6. Prior to the outbreak of Covid19, the agreed 2020/21 budget forecast was for a balanced budget between 2020/21 and 2022/23, which should have meant that no new savings proposals would have needed to be developed to achieve a balanced budget in 2021/22.The current estimate is that cost pressures of between £5m and £20m are now expected from 2021/22 across all service areas.

9.7. The overall budget gap (the difference between the council's anticipated total expenditure and forecast total income) is estimated to be £5.1m between 2021/22 and 2022/23. The Covid19 pandemic has had a very significant economic impact and resulted in significant unplanned expenditure and income losses.

9.8. The impact of the Covid19 pandemic has had a very significant effect on the council's budget, but we are keen to stress that it is also having a massive social and economic impact on our local community and particularly on some of the most vulnerable populations in Brent that often depend on local authority support.

9.9. Nationally, there has been an unprecedented increase in the number of Universal Credit claims received by the Department for Work and Pensions. People who are eligible for Universal Credit are also eligible for some form of Council Tax Support with the Council, depending on their level of income. The long-term economic impact of Covid19 could result in high levels of unemployment, and likewise high levels of Universal Credit and Council Tax Support expenditure in the medium term. The pandemic has also had an impact on the homeless, who it is predicted which will be further impacted by the worsening economic situation into 2021/22. This will also require additional resources for managing homelessness.

9.10. An increase in Council Tax support expenditure reduces the amount of Council Tax that is able to be collected. As at the end of November 2020, 1,475 additional applications for Council Tax support were awarded, an increase of 9% compared to April 2020 at a cost of around £1m and current projections suggest this will continue to increase throughout 2020/21.

9.11. The Government has provided Brent with a hardship grant of £3.9m to help further support individuals in paying their Council Tax and the Government has also announced an extension of the hardship grant for 2021/22. Brent has been reducing bills by up to £150 for over 7,000 working age households that receive some help through the Council Tax Support scheme, but still currently pay something towards their Council Tax. We have heard in evidence that the Council has also introduced a Residents Support Fund, which provides grants and interest free loans to help residents suffering financial hardship due to Covid19.

9.12. Because of this, the council's budget proposals have built in an increase of £2m of recurring growth in the MTFS.

9.13. The effect of the pandemic therefore is squeezing the council's income whilst putting additional demands on expenditure and undermining budgetary planning and may put the Council in the invidious position of having to balance budgetary responsibility against the protection of front line services and the protection of some of the most vulnerable residents that may be disproportionately affected by the pandemic.

9.14. There is also a high level of uncertainty over the medium term due to the Government's short-term funding settlements, delays in funding reforms, the longer-term economic impact of Covid19 and the impact of Brexit.

9.15. The Budget Scrutiny Task Group believe that setting budgets for more than a single year allows the council to continue its longer-term approach to financial planning, identifying more opportunities to reduce costs without significant reductions to services, although forecasting over the medium term continues to be extremely difficult.

9.16. Having reviewed the budget proposals, we believe that they have correctly balanced these responsibilities and have maintained a strong financial position and a credible medium term financial plan for the future despite the extraordinarily high level of financial uncertainty of the current situation on demand and funding pressures.

In this context **we also recommend that the council commissions a full and independent economic analysis of the borough ahead of every budget setting process** in order to better inform decisions and identify areas, services and communities across the borough that require the most focus.

Participants

The task group would like to thank the following councillors and members of staff who contributed to the report, took part in the evidence sessions or advised it on policy:

Cllr Muhammed Butt – The Leader

Carolyn Downs – Chief Executive

Cllr Harbi Farah - Cabinet Member for Adult Social Care

Cllr Promise Knight – Cabinet Member for Community Safety and Engagement

Cllr Vincent Lo – Chair of the Audit and Standard Committee

Cllr Neil Nerva - Cabinet Member for Public Health, Culture and Leisure

Cllr Margaret McLennan – Cabinet Member for Resources and Deputy Leader

Cllr Mili Patel - Cabinet Member for Children's Services

Cllr Krupa Sheth - Cabinet Member for Environment

Cllr Tom Stephens – Cabinet Member for Schools, Employment and Skills

Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform

Cllr Shama Tatler - Cabinet Member for Regeneration, Property and Planning

Alan Lunt – Strategic Director Regeneration and Environment

Peter Gadsden – Strategic Director Customer and Digital Services

Gail Tolley – Strategic Director Children and Young People

Shazia Hussain – Assistant Chief Executive

Minesh Patel - Director of Finance

Debra Norman - Director of Legal HR Audit and Investigations

Michael Bradley - Head of Audit and Investigation

Nigel Chapman - OD Integration and Improved Outcomes

Thomas Cattermole - Director of Customer Access, Management

Sadie East - Head of Transformation

Brian Grady - OD Safeguarding Performance and Strategy

Ravinder Jassar - Head of Finance

Daniel Omisore - Deputy Director of Finance

Michael Carr – Senior Policy and Scrutiny Officer

Background Papers

The following background papers were considered during this scrutiny inquiry:

The Draft Budget 2021/22 – 2022/23 and Medium Term Financial Outlook, including:

- Savings Delivery Tracker,
- Summary of new 2021/22 - 2022/23 budget proposals,
- Detailed budget templates for new 2021/22 - 2022/23 budget proposals
- HRA Business Plan
- Quarter 1 and Quarter 2 Financial Reports for 2020/21,

The Brent Council Revenue Budget 2020/21.

The summary of the Borough Plan 2021-2024.

The Brent Council 2020/21 Key Performance Indicators (KPIs).

The Brent Council Corporate Risk Register, November 2020.

The London Borough of Croydon Report concerning the Council's financial position and related governance arrangements.

Appendix E

Detailed Capital Programme 2021/22 – 2025/26

Portfolio Holder	Portfolio	Capital Board	2020/21 (Revised Budget)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 2021/22 to 2025/26
			£M	£M	£M	£M	£M	£M	£M
Resources: Cllr Margaret McLennan	Civic Centre	Corporate Landlord	0.911	0.500	0.500	0.500	19.000	–	**20.500**
	Digital Strategy	Corporate Landlord	5.423	3.000	3.000	1.000	–	–	**7.000**
	Energy	Corporate Landlord	0.602	0.192	–	–	–	–	**0.192**
	ICT	Corporate Landlord	0.224	–	–	–	–	–	–
	Libraries	Corporate Landlord	0.048	–	–	–	–	–	–
	Oracle Cloud	Corporate Landlord	3.479	2.000	–	–	–	–	**2.000**
	Family Wellbeing Centre	Corporate Landlord	0.373	–	–	–	–	–	–
	CNWL	Corporate Landlord	0.019	–	–	49.933	–	–	**49.933**
	Equipment for Flexible Working	Corporate Landlord	0.170	–	–	–	–	–	–
	ICT Investment	Corporate Landlord	0.532	–	–	–	–	–	–
	Property Management	Corporate Landlord	0.977	0.212	0.212	–	–	–	**0.424**
Regeneration: Property & Planning: Cllr Shama Tatler	South Kilburn Estate Regeneration	South Kilburn	8.127	23.589	18.325	10.206	4.200	14.873	**71.193**
	New Homes Bonus	Regeneration	0.057	–	–	–	–	–	–
	Olympic Way Pedestrian Improvements	Regeneration	6.164	5.968	–	–	–	–	**5.968**
	Housing Zones	Regeneration	0.290	–	–	–	–	–	–
	Town Centre Regeneration	Regeneration	0.001	–	–	–	–	–	–
	Harlesden Regeneration	Regeneration	1.309	3.628	0.007	–	–	–	**3.635**
	Morland Gardens	Regeneration	0.400	25.400	17.000	–	–	–	**42.400**
	Liveable Neighbourhoods	Regeneration	0.200	0.450	0.450	–	–	–	**0.900**
	SCIL	Regeneration	–	1.157	1.157	1.157	–	–	**3.472**
St Raphael's : Cllr Shama Tatler	St. Raphael's Estate Regeneration	St Raphael's	0.641	1.298	0.005	–	–	–	**1.303**
Regeneration: Property & Planning: Cllr Shama Tatler	Landscaping	Public Realm	0.545	0.409	0.006	–	–	–	**0.415**
	Regen & South Kilburn - S106	Public Realm	0.470	–	–	–	–	–	–

Portfolio Holder	Portfolio	Capital Board	2020/21 (Revised Budget)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 2021/22 to 2025/26
			£M	£M	£M	£M	£M	£M	£M
	Highways & Infrastructure S106	Public Realm	1.346	1.182	0.224	–	–	–	**1.406**
	Wembley Transport Improvements	Public Realm	2.728	–	–	–	–	–	**–**
	Highways & Infrastructure	Public Realm	15.568	6.500	3.500	3.500	–	–	**13.500**
	Transport For London [TFL]	Public Realm	3.106	2.200	2.145	2.145	2.145	–	**8.635**
Public Health, Culture & Leisure: Cllr Neil Nerva	Sports & Culture	Public Realm	0.174	0.405	–	–	–	–	**0.405**
Environment: Cllr Krupa Sheth	Parks	Public Realm	0.393	1.528	0.028	0.056	–	–	**1.612**
	Environmental Health	Public Realm	–	1.490	0.032	–	–	–	**1.522**
	Parking & Street Lighting	Public Realm	0.887	–	–	–	–	–	**–**
Schools: Employment & Skills: Cllr Tom Stephens	Completed School Projects	Schools	0.104	2.150	–	–	–	–	**2.150**
	Expansion of School Places	Schools	1.322	0.160	0.160	–	–	–	**0.320**
	Phase 3 Permanent Primary	Schools	6.192	–	–	–	–	–	**–**
	PSBP Phase 2 Secondary	Schools	0.685	–	–	–	–	–	**–**
	Secondary School Expansion	Schools	0.143	20.890	14.040	–	–	–	**34.930**
	School Capital Improvement	Schools	5.933	3.135	2.937	–	–	–	**6.072**
Housing & Welfare Reform: Cllr Eleanor Southwood	Aids & Adaptations	Housing GF	6.080	4.686	4.686	4.686	–	–	**14.058**
	Empty Property	Housing GF	1.700	–	–	–	–	–	**–**
	Travellers Site	Housing GF	0.044	–	–	–	–	–	**–**
	Mixed Development	Housing GF	18.235	9.724	12.172	12.154	51.134	–	**85.184**
	New Council Homes Programme (NCHP) - Phase 3 (GL)	Housing GF	6.405	25.842	14.702	1.437	2.488	–	**44.469**
	Feasibility	Housing GF	0.200	0.200	0.200	0.200	–	–	**0.600**
	Housing Infrastructure Fund	Housing GF	0.883	7.122	2.133	0.095	–	–	**9.350**
	PRS I4B (Phase 1)	Housing GF	16.182	–	–	–	–	–	**–**
	PRS I4B (Phase 2)	Housing GF	3.199	24.395	24.309	18.597	–	–	**67.301**
	Feasibility	Housing HRA	0.800	0.200	0.200	0.200	–	–	**0.600**
	RTB Affordable Housing	Housing HRA	22.387	13.759	5.042	1.321	0.004	–	**20.126**

Portfolio Holder	Portfolio	Capital Board	2020/21 (Revised Budget)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 2021/22 to 2025/26
			£M	£M	£M	£M	£M	£M	£M
	Enfranchisement	Housing HRA	0.024	2.080	–	–	–	–	**2.080**
	New Council Homes Programme (NCHP) - Phase 1	Housing HRA	0.216	–	–	–	–	–	**–**
	New Council Homes Programme (NCHP) - Phase 2	Housing HRA	3.449	1.058	6.484	6.462	–	–	**14.003**
	New Council Homes Programme (NCHP) - Phase 3	Housing HRA	4.966	9.317	2.426	1.859	–	–	**13.602**
	New Council Homes Programme (NCHP) - Phase 4	Housing HRA	1.105	14.772	10.236	3.702	–	–	**28.709**
	New Council Homes Programme (NCHP) - Phase 5	Housing HRA	0.205	1.153	–	–	–	–	**1.153**
	Mixed Development	Housing HRA	–	–	2.000	2.500	–	–	**4.500**
	Major Repairs & Maintenance	Housing HRA	18.191	15.000	–	–	–	–	**15.000**
	In Borough Acquisition Strategy	Housing HRA	17.298	7.372	0.005	–	–	–	**7.377**
Adult Social Care: Cllr Harbi Farah	NAIL	Housing GF	10.168	16.835	9.462	3.725	–	–	**30.022**
			201.278	**260.960**	**157.784**	**125.435**	**78.970**	**14.873**	**638.022**
Funding Sources	Grants & Other Contributions		30.979	87.823	41.691	14.876	6.645	–	**151.035**
	S106 & CIL		12.201	18.085	5.348	7.657	–	–	**31.090**
	Capital Receipts		15.100	20.139	16.741	7.524	4.200	14.873	**63.477**
	Reserves & Revenue Contribution		7.053	5.887	4.800	4.000	–	–	**14.687**
	Major Repairs Allowance		17.000	15.000	–	–	–	–	**15.000**
	Prudential Borrowing		118.946	114.026	89.205	91.377	68.126	–	**362.733**
			201.278	**260.960**	**157.784**	**125.435**	**78.970**	**14.873**	**638.022**

* *Total new schemes c£64.2m since February 2020 budget setting.*

This page is intentionally left blank

Project No.	Portfolio	Programme	Project Name	Purpose of Paper / Description	Ward	Strategic Objectives	£m
PL007	Corporate Landlord	Energy Efficiency	Energy Schemes	The Energy team are working with RE:FIT to develop future energy efficiency and renewable energy schemes. This is focused on LED installation and solar currently.	All	A cleaner more considerate Brent	5.0
PL021	Corporate Landlord	Strategic Acquisitions	Land & Property strategic acquisitions (general)	Papers will be brought to the CIP, as and when strategic land opportunities arise and are developed within regeneration areas. The key focus areas are Alperton and Staples Corner .	Alperton /Dollis Hill	A future built for everyone, an economy fit for all	44.5
PL023	Corporate Landlord	Commercial Property Repairs	Property Management	Pipeline funds exist for one off major repairs on the commercial property stock. Currently there are no planned repairs, but a pre-planned-maintenance schedule is being created.	All	A future built for everyone, an economy fit for all	1.4

Project No.	Portfolio	Programme	Project Name	Purpose of Paper / Description	Ward	Strategic Objectives	£m
PL033	Corporate Landlord	ICT	ICT Investment Fund ***NEW***	Anticipated expenditure of £10.3m over the next 5 years will be required to provide security infrastructure and software updates including data centre improvements, campus networking refresh, end user modernisation, cyber protection and service improvement.	All	Strong foundations	10.3
PL040	Corporate Landlord	Oracle Cloud	Oracle Cloud Programme - Phase 2 ***NEW***	Transformational business improvement projects costing £2.5m which form part of the Oracle Phase 2 projects. The improvements include HR performance and case management, Audit - governance, risk and controls, enhanced debt collection functionality, enhanced sourcing and contract management and improved system integrations.	All	Strong foundations	2.5
PL001	Housing	New Council Homes Programme	Stonebridge	The construction of 140 units at an estimated cost of £45m (£36.5m Build Cost, £3.7m fees and £5m contribution towards educations purposes) as agreed in 2013. The 40 units will be developed as a NAIL scheme and 100 units will be sold to I4B and rented on affordable basis. For noting: This proposal relates to the Twybridge Way site which is awaiting DfE consent under Section 77.	Stonebridge	A future built for everyone, an economy fit for all	21.0
PL005	Housing	Asset Management	CCTV	The current CCTV system on Council housing estates is neither up to date nor connected to the corporate CCTV system. As this reduces its efficacy, a review is necessary to understand what is needed across all estates, how much it will cost and how it will be funded, both capital and revenue. The Asset Management Strategy is scheduled to be considered by Cabinet in December 2020. Should Cabinet agree the strategy, an assessment of the borrowing capacity of the HRA vis-à-vis the delivery of the commitments within the strategy, will be carried out. The outcome will be a set of priorities to be funded and these will be taken back to members for agreement in April 2021. The improvement of the CCTV system, will form part of this process.	All	A borough where we can all feel safe, happy and healthy	1.6
PL012	Housing	Mixed Development	St Raphael's estate (ERSK bid 4)	Brent's 2014-2019 Housing Strategy explains that St Raphael's is also expected to deliver new supply alongside improvement or replacement of existing stock and the public realm. There is the opportunity to fundamentally change the area, with proposed improvements to housing and local infrastructure which, depending on whether infill or redevelopment are progressed, could help to improve the economic, social and environmental conditions in the Borough. Before works can begin, there will be significant high-level studies with masterplan designs developed collaboratively with the community. The redevelopment will proceed subject to a yes ballot.	Stonebridge	A future built for everyone, an economy fit for all	50.0
PL036	Housing	Aids & Adaptations	Empty Property Grants ***NEW***	Return empty properties to use as homes to provide temporary accommodation for homeless families	All	A future built for everyone, an economy fit for all	3.0
PL037	Housing	Asset Management	Refurbishment and Fire Safety Works ***NEW***	Capital investment for major refurbishment including fire safety works on housing stock (GF).	All	A borough where we can all feel safe, happy and healthy	20.0
PL002	Public Realm	Traffic Management Improvement	Wembley Hill Road/ Park Lane / Wembley Park Drive - Signal Junction Improvements	Provision of pedestrian phases and enhanced pedestrian crossing facilities at a 5-arm signal junction in the close vicinity of the Wembley Regeneration area. The scheme is not currently a road safety priority but there is a need to improve safety and accessibility due to increased traffic volumes and pedestrians visiting the area.	Tokyngton, Wembley Central	A borough where we can all feel safe, happy and healthy	0.4
PL011	Public Realm	Town Centre Improvement	Kilburn Area Liveable Neighbourhood Scheme	The 'Kilburn High Road' Major Scheme bid was submitted in 2015 by the London Boroughs of Brent, Camden and Westminster. The scheme received £250,000 for development and traffic modelling, however no further funding was awarded. The scope of the previous scheme differs from that in this bid as proposals only extended to the High Road itself.	Kilburn	Strong foundations	9.6

Project No.	Portfolio	Programme	Project Name	Purpose of Paper / Description	Ward	Strategic Objectives	£m
PL014	Public Realm	Maintaining Assets	Neighbourhood Managers Vehicles	The purchase of five electric vehicles to be used by the Neighbourhood Managers and Enforcement Team, acting a visual representation and branding of the new service. The service currently uses three Smart Cars which have come to the end of their life and need to be replaced. We want to provide electric vehicles to be forward thinking and environmentally friendly.	All	A cleaner more considerate Brent	0.2
PL016	Public Realm	Corridors	Kensal Rise priority bus Scheme	Bus Priority funded improvements to the Chamberlayne Corridor to include Traffic and Parking management, wider pavements, new bus shelters, cycling and walking improvements near Kensal Rise Station and on Kilburn Lane and Chamberlayne Road.	Queens Park, Kensal green	A borough where we can all feel safe, happy and healthy	2.1
PL020	Public Realm	Green Spaces	Sports Programme	Improvement works to a range of grounds (including football, cricket and rugby) and their facilities, feasibility studies and longer-term improvement works. (£1.2m of this has been drawn down to improve four areas in the borough as of October 2020).	Preston, Mapesbury, Dudden Hill	A borough where we can all feel safe, happy and healthy	1.1
PL022	Public Realm	Town Centre Improvement	Ealing Road Shopping Area	Ealing Road shopping area suffers from a poor quality and traffic dominated public realm. Highways and Infrastructure are currently undertaking a public realm and safety improvement project to the area around Alperton Station and Alperton Community School, the gateway to the Alperton Regeneration area. The proposed investment would enable us to create a high quality public realm, improve safety and accessibility for pedestrians and cyclists. There is £150,000 of funding available from Transport for London to address collision accidents in 2019/20 and £20,000 of S106 but the area would significantly benefit from a wider improvement scheme along the whole corridor to support regeneration and growth.	Alperton / Wembley Central	A borough where we can all feel safe, happy and healthy	1.8
PL034	Public Realm	Climate Change	Climate Change Programme ***NEW***	To implement a number of cross service improvements that seek to mitigate the impact of climate change. Projects may include the development of pavillions into eco centres, the introduction of green walls and rain gardens, development of unused pieces of land into community gardens, re-naturalising the River Brent and Wealdstone Brook and various air quality improvement schemes.	All	A cleaner more considerate Brent	10.0
PL035	Public Realm	Green Spaces	Parks Improvements ***NEW***	To improve various areas of aging infrastructure across the borough's Parks; including pathways, playgrounds and buildings where they are managed by the Parks Service. Funding would also seek to install new notice boards, wildflower meadow information boards and make infrastructure improvements to our allotments with new fencing and new sustainable toilets.	All	A borough where we can all feel safe, happy and healthy	1.5
PL003	Regeneration	Housing Zone	New east-west route Alperton Housing Zone	Contribution for the creation of a new east-west route through SSA A6 and A5 in Alperton Housing Zone, to improve the accessibility to the sites and connectivity to both Alperton and Stonebridge stations.	Alperton	A future built for everyone, an economy fit for all	2.5
PL018	Regeneration	Strategic Industrial Land	Strategic Industrial Locations (SIL), Neasden	Acquire up to 8 acres of SIL adjacent to Northfields, to the south of River Brent and to the west of the Grand Union Canal. St George's are proposing a new 100,000 sq. ft. industrial unit to the south of the River Brent and with the loss of SIL across London, this is an opportunity to protect and intensify employment provided on these sites within the Alperton Housing Zone boundary, some of which provide very low-density employment (a car sales yard and self-storage are two of the existing uses). London may also see a greater shift towards industry and residential co-location, so this is a long-term investment opportunity.	Alperton	A future built for everyone, an economy fit for all	25.0
PL025	Regeneration	St Raphael's	Bridge across the Chiltern Line into Monks Park	Provide bridge link across the Chiltern Line to connect Wembley Park to Monks Park, facilitating better PTAL and connectivity to Monks Park and St. Raphael's.	Stonebridge	A borough where we can all feel safe, happy and healthy	10.0

Project No.	Portfolio	Programme	Project Name	Purpose of Paper / Description	Ward	Strategic Objectives	£m
PL031	Regeneration	Strategic Transport	Neasden Connectivity Improvements	The proposal is to improve connectivity across the A406, between east and west Neasden, by improving the entrances to the subway, to create a pleasant and more inviting environment for pedestrians and cyclists; opening out and extending the approaches to the subway; environmental treatment to the extended approaches; upgrade to the subway for lighting, surface, walls and ceiling.	Welsh Harp / Dudden Hill	A borough where we can all feel safe, happy and healthy	3.5
PL028	Schools	SEND Places	Special Education Needs Demand	To meet the demand for additional SEND places as required in the School Place Planning Strategy 2019–2023.The main areas of identified growing need are Autistic Spectrum Disorder (ASD), Moderate Learning Difficulties (MLD), Severe Learning Difficulties (SLD) and Social Emotional Mental Health (SEMH) difficulties	All	Every opportunity to succeed	35.5
PL032	Schools	SEND Places	Additional Resource Provision	Proposal for programme to meet SEN places resource provision.	All	Every opportunity to succeed	1.0
PL006	South Kilburn	South Kilburn Regeneration	ERSK Cap bid 5- CCTV and Neighbourhood WI-FI (SK)	Community Protection Team are planning on majorly upgrading the way CCTV operates in South Kilburn. Currently, footage on the CCTV can only be viewed by obtaining footage from that specific camera. There is a private fibre optic cable running around South Kilburn linking street CCTV and going back to a node site in Kilburn High Road. Instead, the Community Protection Team want to make it possible that footage from the cameras goes straight to the Civic Centre via Wi-Fi. The Wi-Fi would be a private system, and not available to the public. The Community Protection Team have already performed an exercise with their consultant in finding out how to connect existing BHP CCTV systems so that they can be monitored and controlled at the Civic Centre. This idea is a good way of maximising security measures for the area, and to help make South Kilburn a safer place to live. Beyond this, there is a desire to increase the level of public available Wi-Fi. GLA reports suggests that there are over 5000 public Wi-Fi hotspots across London.	Kilburn	A borough where we can all feel safe, happy and healthy	1.0
PL009	South Kilburn	South Kilburn Regeneration	ERSK Cap bid 2- South Kilburn Enterprise Hub Phase 2	The delivery of a high-quality development, comprising an enterprise hub, a nursery school, community facilities, housing and soft and hard landscaping and play.	Kilburn	Every opportunity to succeed	6.0
PL013	South Kilburn	South Kilburn Regeneration	ERSK Cap bid 9- Open Spaces	Delivering high quality open spaces across the South Kilburn Regeneration programme.	Kilburn	A cleaner more considerate Brent	9.0
PL019	South Kilburn	South Kilburn Regeneration	ERSK Cap bid 7- Infrastructure (streets/public realm)(Carlton Vale Boulevard)	To radically overhaul and improve the local infrastructure. This will involve changing the character of Carlton Vale which currently acts as a divider of the South Kilburn estate. Improve its townscape attributes and give greater priority to pedestrians and cyclists. Further tree planting will be undertaken to soften the street to give a boulevard type feel. Within the South Kilburn estate this will be through designing streets to limit vehicle speeds to 20mph.	Kilburn	A future built for everyone, an economy fit for all	15.2
PL026	South Kilburn	South Kilburn Regeneration	ERSK Cap bid 1- South Kilburn Schools	Provision of sufficient school places for both primary and nursery children.	Kilburn	Every opportunity to succeed	5.6
			GRAND TOTAL				**300.3**

Appendix G

Capital Strategy Report 2021/22

1.0 Introduction

1.1 The capital strategy is a requirement for authorities following the publication of the revised Prudential Code for Capital Finance in Local Authorities in 2017. Our Capital Strategy has been produced in accordance with the guidance.

1.2 The Capital Strategy provides:

- A high-level overview of how capital expenditure, capital financing and treasury management activity supports the provision of local public services;
- an overview of how associated risk is managed; and
- the implications for future years budget and financial sustainability.

2.0 Capital Expenditure and Financing

2.1 Capital expenditure is where the Council spends money on assets, such as property, vehicles or other assets that will be used for more than one year. In local government this includes spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets. The Council has some limited discretion on what counts as capital expenditure, for example assets costing below £5,000 are generally not capitalised and are charged to revenue in year. Details of the Council's policy on capitalisation is set out in the annual Statement of Accounts.

2.2 In 2021/22, the Council is planning capital expenditure of £261.0m as summarised below:

Table 1: Prudential Indicator: Estimates of Capital Expenditure in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
General Fund services	113.3	171.9	107.1	90.8	79.0	14.9
Council housing (HRA)	68.6	64.7	26.4	16.0	0.0	0.0
Capital investments	19.4	24.4	24.3	18.6	0.0	0.0
TOTAL	**201.3**	**261.0**	**157.8**	**125.4**	**79.0**	**14.9**

2.3 The Capital Programme comprises of projects approved by Cabinet from previous year budget setting, new projects approved in year and bids promoted from the pipeline provision for Cabinet approval in February 2021.

2.4 The main General Fund capital projects include South Kilburn Estate Regeneration £71.2m, i4B Street Properties Purchase £67.3m, Schools Expansion programme works £35.1m, NAIL (Supported Living) £30m and Morland Gardens Regeneration £43m. The Council also plans to incur capital expenditure on investments, which are discussed in more detail within the Investment Strategy for 2021/22.

2.5 The Housing Revenue Account (HRA) is a ring-fenced account which ensures that council housing does not subsidise, or is itself subsidised, by other local services. HRA capital expenditure is therefore recorded separately, and includes the building of new homes as well as expenditure on improving and maintaining council homes over the planning period.

2.6 Capital investments include loans and shares made for service purposes and property to be held primarily for financial return in line with the definition in the CIPFA Treasury Management Code.

2.7 **Governance:** Full details of the Council's capital programme, including the project appraisals undertaken can be found within the capital programme and capital pipeline proposals 2021/22 presented to Cabinet in February 2021.

2.8 All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue, reserves and capital receipts) or debt (borrowing, leasing and Private Finance Initiative). The planned financing of the above expenditure is as follows:

Table 2: Capital financing in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
External resources	43.2	105.9	47.0	22.5	6.6	0.0
Own Resources	39.2	41.0	21.5	11.5	4.2	14.9
Debt	118.9	114.1	89.3	91.4	68.2	0.0
TOTAL	**201.3**	**261.0**	**157.8**	**125.4**	**79.0**	**14.9**

2.9 Excluding external grants and other resources most assets are funded from debt. (The position in 2021/22 is somewhat unusual as the council has secured various grant income to fund a significant proportion of capital expenditure). As with any debt, it must be repaid over time, and for a local authority there is a statutory requirement to set aside "minimum revenue provision" (MRP) in each year's budget for debt repayment. Planned MRP to 2025/26 is as set out in the table below.

Table 3: Replacement of debt finance in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
MRP	10.3	11.6	12.9	12.1	13.5	14.6
TOTAL	**10.3**	**11.6**	**12.9**	**12.1**	**13.5**	**14.6**

2.10 The Council's full minimum revenue policy statement is presented as an Appendix to the annual Council Tax and Budget Setting Report.

2.11 The Council's cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP and capital receipts used to replace debt. The CFR is expected to increase to £1,033m during 2021/22, and to over £1.2bn by 2025/26. Based on the figures shown above for expenditure and financing, the Council's estimated CFR is as follows:

Table 4: Prudential Indicator: Estimates of Capital Financing Requirement in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Opening CFR	821.8	930.5	1,032.9	1,109.2	1,188.5	1,243.2
Capital Expenditure	201.3	261.0	157.8	125.4	79.0	14.9
External resources	(43.2)	(105.9)	(47.0)	(22.5)	(6.6)	0.0
Own Resources	(39.2)	(41.0)	(21.5)	(11.5)	(4.2)	(14.9)
MRP	(10.3)	(11.6)	(12.9)	(12.1)	(13.5)	(14.6)
Closing CFR	**930.5**	**1,032.9**	**1,109.2**	**1,188.5**	**1,243.2**	**1,228.6**

3.0 Capital Programme Governance and Prioritisation

3.1 The capital programme is updated annually for new schemes, revised profiling, slippage and changes in expenditure projections. The capital programme and capital pipeline proposals 2021/22 – report (included elsewhere on this agenda) sets out the indicative capital programme that will be presented to Council in February 2021 as part of the annual budget setting cycle.

Pipeline Schemes

3.2 During the year the individual capital sub-boards (led by Operational Directors) developed a comprehensive list of opportunities and proposals for future aspirational capital investment to meet the council's strategic objectives. These outline bids are then collated by the PMO (Programme Management Office). For 2021/22 this process has culminated in the assimilation of c31 individual outline capital proposals with a total value of c£328m and a spend profile spanning 2 to 5 years. At this stage these strategic pipeline schemes are only indicative and do not yet form part of the main programme as there is a requirement that individually they will still go through the normal approval routes (i.e. CMT/Cabinet/Council). Furthermore, officers will be required to produce detailed business cases, undertake feasibility and consult appropriately before getting to this stage.

Capital Programme Board

3.3 This Board is main forum for reviewing the financial viability of the new capital bids and monitoring of existing programme. The Board reviews all capital investment and new opportunities, oversees and maintains the list of pipeline schemes and ensures outcomes are aligned with Council's aspirations and reflective of the circumstances within Brent. The board also ensures that all projects have a viable business case and that value for money (VfM) will be delivered for the Council.

Prioritisation criteria

3.4 The general criteria for scoring proposals are summarised below:

- **Statutory obligations –** higher scores are applied to schemes with a greater statutory need and the need is of significance.
- **Financial return –** higher scores are applied to schemes that generate ongoing revenue savings or capital receipts.
- **Local demand –** higher scores are applied where the proposal will enhance residents demand and satisfaction.
- **Complexity –** proposals that are likely to be deliverable without slippage, complicated negotiations, lots of officer time are more likely to be approved.
- **Economic growth –** higher score are applied where proposal would contribute towards economic growth (such as enhancement to residents' employment prospects, attract new business into the local economy) in the borough.
- **Demand management –** higher scores are applied where proposal would reduce current demand for services or, to a lesser extent reduce future demand for services.

4.0 Asset management

4.1 To ensure that capital assets continue to be of long-term use, the Council has a Housing Asset Management strategy in place and a Property Asset Management Strategy under review. The strategies provide a planning tool which ensures the assets are well managed and maintained in order to maximise the benefits for local residents.

5.0 Asset disposals

5.1 When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. The Council is currently also permitted to spend capital receipts on service transformation projects until 2022/23. Repayments of capital grants, loans and investments also generate capital receipts. The Council plans to receive £4.9m of capital receipts, a significant proportion of which stems from asset disposals on the South Kilburn site as well as housing sold under the right to buy (RTB) scheme. The capital receipts in the coming financial year as follows:

Table 5: Capital receipts in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Asset Sales	2.8	4.9	9.9	18.7	9.3	8.4
Loans Repaid	136.7	92.6	1.4	0.9	0.9	0.9
TOTAL	**139.5**	**97.5**	**11.3**	**19.6**	**10.2**	**9.3**

6.0 Treasury Management

6.1 Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account.

6.2 The Council is typically cash rich in the short-term as revenue income is received before it is spent, but cash poor in the long-term as capital expenditure is incurred before being financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

6.3 On 31st December 2020, the Authority held £549.7m of borrowing (£462.7m long term and £87m short term) at an average rate of 3.7% and £32.9m of investments at an average rate of 0.02%.

7.0 Borrowing strategy

7.1 The Council's main objectives when borrowing are to achieve a low but certain cost of finance while retaining flexibility should plans change in future. These objectives are often conflicting, and the Council therefore seeks to strike a balance between cheap short-term loans (currently available at around 0.1%) and long-term fixed rate loans where the future cost is known but higher (currently around 1.9 to 2.5%).

7.2 Projected levels of the Council's total outstanding debt which comprises borrowing, PFI liabilities and leases are shown below, compared with the capital financing requirement (see Table 4 above).

Table 6: Prudential Indicator: Gross Debt and the Capital Financing Requirement in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Debt (incl. PFI & Leases)	705.7	646.1	621.0	617.1	612.9	604.9
Capital Financing Requirement	930.5	1,032.9	1,109.2	1,188.5	1,243.2	1,228.6

7.3 Statutory guidance prescribes that debt should remain below the capital financing requirement, except in the short-term. As can be seen from Table 6, the Council expects to comply with this regulation.

8.0 Affordable borrowing limit

8.1 The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower "operational boundary" is also set as a warning level should debt approach the limit.

Table 7: Prudential Indicators: Authorised limit and operational boundary for external debt in £ millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Authorised Limit	1,200.0	1,300.0	1,400.0	1,500.0	1,500.0	1,500.0
Operational Boundary	1,000.0	1,100.0	1.200.0	1,300.0	1,300.0	1,300.0

8.2 Further details on borrowing are contained within the Council's treasury management strategy.

9.0 Investment strategy

9.1 Treasury investments balances arise from receiving cash before it is required to be paid out again. Investments made for service reasons or for pure financial gain are not generally considered to be part of treasury management.

9.2 The Council's policy on treasury investments is to prioritise security and liquidity over yield and to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely, for example with the government, other local authorities or selected high-quality banks, to minimise the risk of loss. Money that will be held for longer terms is invested more widely, including in bonds, shares and property, to balance the risk of loss against the risk of receiving returns below inflation. Both near-term and longer-term investments may be held in pooled funds, where an external fund manager makes decisions on which particular investments to buy and the Council may request its money back at short notice.

Table 8: Treasury management investments in £millions

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Short term investments	30.0	30.0	30.0	30.0	30.0	30.0
Long term investments	0.0	0.0	0.0	0.0	0.0	0.0

9.3 Further details on treasury investments are contained within the Council's treasury management strategy.

9.4 Risk management: The effective management and control of risk are prime objectives of the Council's treasury management activities. The treasury management strategy therefore sets out various indicators and limits to constrain the risk of unexpected losses.

9.5 Decisions on treasury management investment and borrowing are made daily and are therefore delegated to the Director of Finance, who must act in line with the treasury management strategy approved by Council. Reports on treasury management activity are presented to Cabinet and Full Council, whilst the Audit & Standards Advisory Committee is responsible for scrutinising treasury management decisions.

10.0 Investments for Service Purposes

10.1 The Council makes investments to assist local public services, including making loans to council subsidiaries to promote economic growth. In light of the public service objective, the Council is willing to take more risk than with treasury investments, however it still plans for such investments to break-even after all costs.

10.2 Decisions on service investments are either made by Cabinet or under delegated authority, or set down in the approved investment strategy. Most loans and shares are capital expenditure and purchases will therefore also be approved as part of the capital programme. Further details on service investments are contained within the investment strategy.

10.3 The proposed budget includes sums for investment in the Council's subsidiary i4B for the acquisition of street properties as part of the Council's temporary accommodation reform plan. These schemes aim to alleviate affordable housing pressures.

11.0 Commercial Activities

11.1 The Council can invest in commercial property purely or mainly for financial gain. Total commercial investments are currently valued at £9.0M consisting of 34 individual property assets generating £0.55m PA, or a yield of 6.1%. The forecast for 2021/22 expects similar returns to 2020/21.

Table 9: Property asset types and income generated in £millions

ASSET TYPES	No. of Assets	Value £M	Income PA £m
Operational	48	173.0	0.86
Commercial	34	9.0	0.55
Community Groups	40	15.8	0.18
Education	48	294.0	0.00
Regeneration	35	26.3	0.12
Non HRA Housing	7	4.1	0.10
TOTAL	**212**	**522.2**	**1.81**

11.2 With financial return being the main objective, the Council accepts higher risk on commercial investment than with treasury investments. The principal risk exposures include voids, diminution of capital values, etc. These risks are managed by the existing risk management framework. In order that commercial investments remain proportionate to the size of the authority they are under constant review and contingency plans are in place should expected yields not materialise.

12.0 Liabilities

12.1 In addition to debt of £705.7m detailed above, the Council is committed to making future payments to cover its pension fund deficit (valued at £248M – Report March 2020).

12.2 The Council will be making appropriate adjustments to its bad debt provision due to the impact of global pandemic on local businesses, residents and suppliers with more details to be provided in the 2020/21 statement of accounts.

13.0 Revenue Budget Implications

13.1 Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP payments are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

Table 10: Prudential Indicator: Proportion of financing costs to net revenue stream

£M	2020/21 forecast	2021/22 budget	2022/23 budget	2023/24 budget	2024/25 budget	2025/26 budget
Financing costs	24.9	31.6	37.5	41.1	46.9	49.5
Proportion of net revenue stream %	8.6%	10.3%	12.3%	13.2%	14.7%	15.5%

13.2 Due to the very long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend for up to 50 years into the future. The detailed information contained within the treasury management strategy and the Budget & Council Tax Report 2021/22, as well as the prudential indicators included above demonstrates how this is prudent, affordable and sustainable.

14.0 Knowledge and Skills

14.1 The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and investment decisions. The Council also pays for junior staff to study towards relevant professional qualifications including CIPFA, ACT (treasury) & AAT for example.

14.2 Where Council staff do not have the knowledge and skills required, use is made of external advisers and consultants that are specialists in their field. The Council currently employs Arlingclose Limited as treasury management advisers. This approach can be more cost effective than employing such staff directly, and ensures that the Council has access to knowledge and skills commensurate with its risk appetite.

This page is intentionally left blank

Investment Strategy Report 2021/22

1. The Council invests its money for three broad purposes:

   - Because it has surplus cash as a result of its day-to-day activities, for example when income is received in advance of expenditure (known as **treasury management investments**);
   - To support local public services by lending to or buying shares in other organisations (**service investments**); and
   - To earn investment income (known as **commercial investments** where this is the main purpose).

2. This investment strategy meets the requirements of statutory guidance issued by the Ministry of Housing, Communities and Local Government (MHCLG) in January 2018.

Treasury Management Investments

3. The Council typically receives its income in cash (e.g. from taxes and grants) before it pays for its expenditure in cash (e.g. through payroll and invoices). It also holds reserves for future expenditure and collects local taxes on behalf of other local authorities and central government. These activities, plus the timing of borrowing decisions, lead to a cash surplus which is invested in accordance with guidance from the Chartered Institute of Public Finance and Accountancy. The balance of treasury management investments is expected to fluctuate between £20m and £50m during the 2021/22 financial year.

4. The contribution that these investments make to the objectives of the Council is to support effective treasury management activities.

5. Full details of the Council's policies and its plan for 2021/22 for treasury management investments are covered in a separate document, the Treasury Management Strategy 2021/22.

Service Investments: Loans

6. The Council lends money to its subsidiaries, statutory bodies, suppliers, local businesses, local charities and academies, housing associations, residents, its employees to support local public services and stimulate local economic growth.

7. An invest to save loan was given to the West London Waste Authority which is the statutory body responsible for waste disposal for a number of boroughs in West London towards the development of a new waste treatment facility.

8. The Council's loan to First Wave Housing Limited has been used to support the provision of temporary accommodation and improve the provision of permanent housing as a registered provider.

9. The Council has issued a loan to its subsidiary i4B Holdings Ltd (i4B). This has been used to purchase 360 properties as part of the Council's temporary accommodation reform plan. They have also purchased a new build block which will be used to provide key worker housing in the borough.

10. The School Loan Scheme has helped support significant improvements to school facilities, ensuring the buildings are suitable for modern teaching and learning and accessible for pupils with disabilities.

11. The main risk when making service loans is that the borrower will be unable to repay the principal lent and/or the interest due. In order to limit this risk, and ensure that total exposure to service loans remains proportionate to the size of the Council, upper limits on the outstanding loans to each category of borrower have been set as follows:

Table 1: Loans for service purposes in £ millions

Category of borrower	2019/20	2021/22
	Balance owing	Approved Limit
Subsidiaries	167.4	300.0
Local businesses	0.2	10.0
Schools, Academies and Colleges	1.1	55.0
Waste Authority	16.1	20.0
Local charities	0.0	10.0
Housing associations	0.0	50.0
Local residents	0.0	5.0
TOTAL	**184.8**	**450.0**

12. Accounting standards require the Council to set aside loss allowance for loans, reflecting the likelihood of non-payment. The figures for loans in the Council's statement of accounts from 2019/20 onwards will be shown net of this loss allowance. However, the Council makes every reasonable effort to collect the full sum lent and has appropriate credit control arrangements in place to recover overdue repayments.

13. The Council assesses the risk of loss before entering into and whilst holding service loans by undertaking various financial checks and utilising specialists (where required) to advise on technical aspects of the investment. Projects funded by service loans are monitored within the Council's existing capital programme and governance reporting regime.

Commercial Investments: Property

14. The Council has in the past invested in property locally to secure a financial return as well as supporting regeneration activities. Total commercial investments are currently valued at £9.0m consisting of 34 individual property assets generating £0.55m PA, or a yield of 6.1%. The forecast for 2021/22 expects similar returns to 2020/21.

Table 2: Property held for investment purposes in £ millions

	Forecast 2021/22			
Asset Types	**No. of Assets**	**Gain or (losses)**	**Value in accounts in £m**	**Income PA in £m**
Operational	48	8.7	173.0	0.86
Commercial	34	0.5	9.0	0.55
Community Groups	40	0.8	15.8	0.18
Education	48	14.7	294.0	0.00
Regeneration	35	1.3	26.3	0.12
Non HRA Housing	7	0.2	4.1	0.10
TOTAL	212	26.1	522.4	1.81

15. A fair value assessment of the Authority's investment property portfolio has been made within the past twelve months, and the underlying assets provide security for capital investment. This exercise is generally conducted annually and the results are reflected in the Council's balance sheet.

16. The Authority assesses the risk of loss before entering into and whilst holding property investments by developing an intelligent repairs and maintenance strategy to minimise unplanned reactive expenditure, improve the sustainability of the estate as a whole, maximise value, reduce running costs, and thereby

risk and liability. In having a planned and proactive approach to maintenance the following priorities for investment are proposed:

- Ensuring full compliance with relevant legislation - this includes DDA, health and safety, fire regulations, legionella and asbestos;
- Ensuring the Council's contractual or legal obligations are met in respect of repairs and maintenance obligations detailed in leases or management agreements;
- Preserving asset life - protecting heritage assets and minimising obsolescence on existing assets;
- Income/ efficiency - investing in assets where there is a clear potential to generate income as a consequence of by improving the quality of the asset;
- Corporate objectives - making improvements required to meet changing service demand i.e. new facilities, new fit-out, in support of community resilience; and
- Business continuity - minimising the risk of asset failure causing unexpected interruptions to service delivery.

17. Compared with other investment types, property is relatively difficult to sell and convert to cash at short notice, and can take a considerable period to sell in certain market conditions. To ensure that the invested funds can be accessed when they are needed, for example to repay capital borrowed, the Authority takes the steps maintains a disposals programme that forms part of the capital strategy and the Medium Term Financial Planning (MTFP).

Other categories of investment

Loan Commitments and Financial Guarantees

18. Although not strictly counted as investments, since no money has exchanged hands yet, loan commitments and financial guarantees carry similar risks to the Council and are included here for completeness. The Council holds a loan commitment of £110.5m which can be utilised by either i4B Holdings Ltd or First Wave Housing Ltd. The loan funds phase 2 of the Private Rented Sector acquisition programme which current plans include providing 60 street properties to increase the Council's temporary accommodation provision and identify new build development opportunities. Most recently, i4B purchased a block of 153 units to provide key worker accommodation in the borough. i4b is forecast to utilise £24.4m of this loan commitment during 2021/22.

Capacity, skills and culture

19. The Council employs professionally qualified and experienced staff in senior positions with responsibility for making recommendations and decisions on commercial activities. The Council pays for junior staff to study towards relevant professional qualifications including CIPFA, ACT (treasury) & AAT for example.

20. Where Council staff do not have the knowledge and skills required, use is made of external advisers and consultants that are specialists in their field. The Council currently employs Arlingclose Limited as treasury management advisers. This approach can be more cost effective than employing such staff directly, and ensures that the Council has access to knowledge and skills commensurate with its risk appetite.

21. Our retained advisors provide a comprehensive training and awareness programme for elected Members, including training in relation to scrutiny of the Treasury Management function and the annual Statement of Accounts. The training programme covers, Local Government Finance, Corporate Governance, The Role of the Governance / Audit Committee and capital Programme Prioritisation.

22. The Council's treasury activity (including investments and borrowing) is reported to the Audit & Standards Advisory Committee and full Council twice a year via a mid-year report as well as the full year outturn report.

Investment Indicators

23. The Council has set the following quantitative indicators to allow elected members and the public to assess the Council's total risk exposure as a result of its investment decisions.

Total risk exposure

24. The first indicator shows the Council's total exposure to potential investment losses. This includes amounts the Council is contractually committed to lend but have yet to be drawn down and guarantees the Council has issued over third party loans.

Table 3: Total investment exposure in £millions

Total investment exposure	2019/20 Actual	2020/21 Forecast	2021/22 Forecast
Treasury management investments	109.7	30.0	30.0
Service investments: Loans	184.8	202.2	225.3
Commercial investments: Property	9.0	9.0	9.0

TOTAL INVESTMENTS	**303.5**	**241.2**	**264.3**
TOTAL EXPOSURE	**303.5**	**241.2**	**264.3**

How investments are funded

25. Government guidance states that these indicators should include details of how investments are funded. Since the Council does not normally associate particular assets with particular liabilities, this guidance is difficult to comply with. However, the following investments could be described as being funded by borrowing. The remainder of the Council's investments are funded by usable reserves, grants and other income.

Table 4: Investments funded by borrowing in £millions

Investments funded by borrowing	2019/20 Actual	2020/21 Forecast	2021/22 Forecast
Service investments: Loans	184.8	202.2	225.3
Commercial investments: Property	9.0	9.0	9.0
TOTAL FUNDED BY BORROWING	**193.8**	**211.2**	**234.3**

Rate of return

26. This indicator shows the investment income received less the associated costs, including the cost of borrowing where appropriate, as a proportion of the sum initially invested. Note that due to the complex local government accounting framework, not all recorded gains and losses affect the revenue account in the year they are incurred.

Table 5: Investment rate of return (net of all costs)

Investments net rate of return	2019/20 Actual	2020/21 Forecast	2021/22 Forecast
Treasury management investments	0.8%	0.1%	0.1%
Service investments: Loans	3.5%	3.2%	3.1%
Commercial investments: Property	6.1%	6.1%	6.1%

Table 6: Other investment indicators

Indicator	2019/20 Actual	2020/21 Forecast	2021/22 Forecast
Debt to net service expenditure ratio	2.17	2.33	2.02
Commercial income as a % of net service expenditure ratio	0.20%	0.19%	0.18%

This page is intentionally left blank

Treasury Management Strategy Statement 2021/22

Introduction

1.0 Treasury management is the management of the Council's cash flows, borrowing and investments, and the associated risks. The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of financial risk are therefore central to the Council's prudent financial management.

2.0 Treasury risk management at the Council is conducted within the framework of the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice 2017 Edition* (the CIPFA Code) which requires the Council to approve a treasury management strategy before the start of each financial year. This report fulfils the Council's legal obligation under the *Local Government Act 2003* to have regard to the CIPFA Code.

External Context

3.0 The impact on the UK from coronavirus, lockdown measures, the rollout of vaccines, as well as the new trading arrangements with the European Union (EU), will remain major influences on the Council's treasury management strategy for 2021/22.

4.0 The Bank of England (BoE) maintained Bank Rate at 0.10% in December 2020 and Quantitative Easing programme at £895 billion having extended it by £150 billion in the previous month. The Monetary Policy Committee (MPC) voted unanimously for both, but no mention was made of the potential future use of negative interest rates. In the November Monetary Policy Report (MPR) forecasts, the Bank expects the UK economy to shrink -2% in Q4 2020 before growing by 7.25% in 2021, lower than the previous forecast of 9%. The BoE also forecasts the economy will now take until Q1 2022 to reach its pre-pandemic level rather than the end of 2021 as previously forecast. By the time of the December MPC announcement, a COVID-19 vaccine was approved for use, which the Bank noted would reduce some of the downside risks to the economic outlook outlined in the November MPR.

5.0 UK Consumer Price Inflation (CPI) for November 2020 registered 0.3% year on year, down from 0.7% in the previous month. Core inflation, which excludes the more volatile components, fell to 1.1% from 1.5%. The most recent labour market data for the three months to October 2020 showed the unemployment rate rose to 4.9% while the employment rate fell to 75.2%. Both measures are expected to deteriorate further due to the ongoing impact of coronavirus on the jobs market,

particularly when the various government job retention schemes start to be unwound in 2021, with the BoE forecasting unemployment will peak at 7.75% in Q2 2021. In October, the headline 3-month average annual growth rate for wages were 2.7% for total pay and 2.8% for regular pay. In real terms, after adjusting for inflation, total pay growth was up by 1.9% while regular pay was up 2.1%.

6.0 GDP growth rebounded by 16.0% in Q3 2020 having fallen by -18.8% in the second quarter, with the annual rate rising to -8.6% from -20.8%. All sectors rose quarter-on-quarter, with dramatic gains in construction (41.2%), followed by services and production (both 14.7%). Monthly GDP estimates have shown the economic recovery slowing and remains well below its pre-pandemic peak. Looking ahead, the BoE's November MPR forecasts economic growth will rise in 2021 with GDP reaching 11% in Q4 2021, 3.1% in Q4 2022 and 1.6% in Q4 2023.

7.0 GDP growth in the euro zone rebounded by 12.7% in Q3 2020 after contracting by -3.7% and -11.8% in the first and second quarters, respectively. Headline inflation, however, remains extremely weak, registering -0.3% year-on-year in November, the fourth successive month of deflation. Core inflation registered 0.2% y/y, well below the European Central Bank's (ECB) target of 'below, but close to 2%'. The ECB is expected to continue holding its main interest rate of 0% and deposit facility rate of -0.5% for some time but expanded its monetary stimulus in December 2020, increasing the size of its asset purchase scheme to €1.85 trillion and extended it until March 2022.

8.0 The US economy contracted at an annualised rate of 31.4% in Q2 2020 and then rebounded by 33.4% in Q3. The Federal Reserve maintained the Fed Funds rate at between 0% and 0.25% and announced a change to its inflation targeting regime to a more flexible form of average targeting. The Fed also provided strong indications that interest rates are unlikely to change from current levels over the next three years.

9.0 Former vice-president Joe Biden won the 2020 US presidential election. Mr Biden is making tackling coronavirus his immediate priority and will also be reversing several executive orders signed by his predecessor and take the US back into the Paris climate accord and the World Health Organization.

Credit Outlook

10.0 After spiking in late March as coronavirus became a global pandemic and then rising again in October/November, credit default swap (CDS) prices for the larger UK banks have steadily fallen back to almost pre-pandemic levels. Although uncertainly around COVID-19 related loan defaults lead to banks provisioning billions for potential losses in the first half of 2020, drastically reducing profits, reported impairments for Q3 were much reduced in some institutions. However,

general bank profitability in 2020 and 2021 may be significantly lower than in previous years.

11.0 The credit ratings for many UK institutions were downgraded on the back of downgrades to the sovereign rating. Credit conditions more generally though in banks and building societies have tended to be relatively stable, despite the impact of the pandemic.

12.0 Looking forward, the potential for bank losses to be greater than expected when government and central bank support starts to be removed remains a risk, suggesting a cautious approach to bank deposits in 2021/22 remains advisable.

Interest Rate Forecast

13.0 The Council's treasury management adviser Arlingclose is forecasting that BoE Bank Rate will remain at 0.1% until at least the first quarter of 2024. The risks to this forecast are judged to be to the downside as the BoE and UK government continue to react to the coronavirus pandemic and the new EU trading arrangements. The BoE extended its asset purchase programme to £895 billion in November while keeping Bank Rate on hold and maintained this position in December. However, further interest rate cuts to zero, or possibly negative, cannot yet be ruled out but this is not part of the Arlingclose central forecast.

14.0 Gilt yields are expected to remain very low in the medium-term while short-term yields are likely remain below or at zero until such time as the BoE expressly rules out the chance of negative interest rates or growth/inflation prospects improve. The central case is for 10-year and 20-year to rise to around 0.60% and 0.90% respectively over the time horizon. The risks around the gilt yield forecasts are judged to be broadly balanced between upside and downside risks, but there will almost certainly be short-term volatility due to economic and political uncertainty and events.

15.0 A more detailed economic and interest rate forecast provided by Arlingclose is attached at ***Appendix 1***.

Local Context

16.0 On 31st December 2020, the Council held £549.7m of borrowing (£462.7m long term and £87.0m short term) and £32.9m of investments. This is set out in further detail at ***Appendix 2***. Forecast changes in these sums are shown in the balance sheet analysis in Table 1 below.

Table 1: Balance sheet summary and forecast

£m	2019/20 Actual	2020/21 Forecast	2021/22 Forecast	2022/23 Forecast
General Fund CFR	590.0	655.8	739.1	794.7
HRA CFR	231.8	274.7	293.8	314.5
Total CFR	**821.8**	**930.5**	**1,032.9**	**1,109.2**
Existing Borrowing	(598.8)	(462.5)	(456.9)	(455.5)
Borrowing required to meet CFR	**222.9**	**468.0**	**576.0**	**653.7**
Projected Usable Reserves	396.8	369.8	354.7	369.8
Projected Working Capital	(64.2)	(91.9)	(91.9)	(91.9)
Available Cash Reserves	**332.6**	**277.9**	**262.8**	**277.9**
Investments (or New borrowing)	**109.7**	**(190.1)**	**(313.2)**	**(375.8)**

17.0 The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while usable reserves and working capital are the underlying resources available for investment. The Council's strategy has been to maintain borrowing and investments below their underlying levels, sometimes known as internal borrowing. This means the Council has minimised its interest costs by utilising internal resources over the short term instead of undertaking more expensive external borrowing. As our internal resources are being depleted, there is a need for the Council to undertake new external borrowing. The Council will need to borrow up to £363m to fund projects within the capital programme over the next 5 years.

18.0 CIPFA's *Prudential Code for Capital Finance in Local Authorities* recommends that the Council's total debt should be lower than its highest forecast CFR over the next three years. Table 1 shows that the Council expects to comply with this recommendation during 2021/22.

Borrowing Strategy

19.0 The Council currently holds £549.7 million of loans, a decrease of £49.1 million on the previous year, due to the repayments of short term loans throughout the year. The balance sheet forecast in Table 1 shows that the Council expects to borrow up to £313.2 million by 2021/22 however, this is largely dependent on how the capital programme progresses. The Council may also borrow additional sums to

pre-fund future years' requirements, providing this does not exceed the authorised limit for borrowing of £1.3 billion.

20.0 **Objectives:** The Council's main objective when borrowing money is to strike an appropriately low risk balance between securing low interest costs and achieving certainty of those costs over the period for which funds are required. The flexibility to renegotiate loans should the Council's long-term plans change is a secondary objective.

21.0 **Strategy:** Given the significant cuts to public expenditure and in particular to local government funding, the Council's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio. With short-term interest rates currently much lower than long-term rates, it is likely to be more cost effective in the short-term to either use internal resources, or to borrow short-term loans instead. By doing so, the Council is able to reduce net borrowing costs (despite foregone investment income) and reduce overall treasury risk. The benefits of short term borrowing will be monitored regularly against the potential for incurring additional costs by deferring borrowing into future years when long-term borrowing rates are forecast to rise modestly. The cost of carry exercise which will evaluate the cost of borrowing now to borrowing in the future will determine whether the Council borrows additional sums at long-term fixed rates in 2021/22 with a view to keeping future interest costs low, even if this causes additional cost in the short-term.

22.0 The Council has previously raised the majority of its long-term borrowing from the PWLB but the government increased PWLB rates by 1% in October 2019 as they raised concerns about local authority perusing risky debt-for-yield activities and utilising the PWLB's relatively cheap funding source to finance the projects. This made the PWLB a relatively expensive option as compared with market alternatives. The Treasury launched a consultation in March 2020 on the potential lowering of PWLB rates and the outcome was published as part of the Spending Review on 25th November 2020. Borrowing rates from the PWLB have been reduced by 1% which bring the levels back to Gilts + 1%. Only local authorities who are not purchasing investment assets primarily for yield can access this borrowing. The Council does not have any plans to invest in assets of this nature so will continue to have use of the PWLB.

23.0 The impact of the rate decrease has yet to be demonstrated in regards to alternative private providers however the Council has considered long-term loans from other sources including banks, pensions and local authorities, and will investigate the possibility of issuing bonds and similar instruments, in order to lower interest costs and reduce over-reliance on one source of funding in line with the CIPFA Code.

24.0 Alternatively, the Council may arrange forward starting loans, where the interest rate is fixed in advance, but the cash is received in later years. This would enable certainty of cost to be achieved without suffering a cost of carry in the intervening period.

25.0 In addition to above, the Council may borrow short-term loans to cover temporary cash flow pressures.

26.0 **Sources of borrowing:** The approved sources of long-term and short-term borrowing are:

- HM Treasury's PWLB lending facility (formerly the Public Works Loan Board)
- any institution approved for investments (see below)
- any other bank or building society authorised to operate in the UK
- any other UK public sector body
- UK public and private sector pension funds (except the local Brent Pension Fund)
- capital market bond investors
- UK Municipal Bonds Agency plc and other special purpose companies created to enable local authority bond issues

27.0 **Other sources of debt finance:** In addition, capital finance may be raised by the following methods that are not borrowing, but may be classed as other debt liabilities:

- Leasing
- Hire purchase
- Private Finance Initiative
- Sale and leaseback

28.0 **Municipal Bonds Agency:** UK Municipal Bonds Agency plc was established in 2014 by the Local Government Association as an alternative to the PWLB. It plans to issue bonds on the capital markets and lend the proceeds to local authorities. This will be a more complicated source of finance than the PWLB for two reasons: borrowing authorities will be required to provide bond investors with a guarantee to refund their investment in the event that the agency is unable to for any reason; and there will be a lead time of several months between committing to borrow and knowing the interest rate payable. Any decision to borrow from the Agency will therefore be the subject of a separate report to members.

29.0 **LOBOs:** The Council holds £70.5m of LOBO (Lender's Option Borrower's Option) loans where the lender has the option to propose an increase in the interest rate at set dates, following which the Council has the option to either accept the new rate or to repay the loan at no additional cost. £41m of these LOBOs have options during 2021/22, and although the Council understands that lenders are unlikely to exercise their options in the current low interest rate environment, there remains

an element of refinancing risk. The Council will take the option to repay LOBO loans at no cost if it has the opportunity to do so.

30.0 **Short-term and variable rate loans:** These loans leave the Council exposed to the risk of short-term interest rate rises and are therefore subject to the interest rate exposure limits in the treasury management indicators below. Financial derivatives may be used to manage this interest rate risk (see section 64 below).

31.0 **Debt rescheduling:** The PWLB allows authorities to repay loans before maturity and either pay a premium or receive a discount according to a set formula based on current interest rates. Other lenders may also be prepared to negotiate premature redemption terms. The Council may take advantage of this and replace some loans with new loans, or repay loans without replacement, where this is expected to lead to an overall cost saving or a reduction in risk.

Treasury Investment Strategy

32.0 The Council holds invested funds, representing income received in advance of expenditure plus balances and reserves held. In the past 12 months, the Council's treasury investment balance has ranged between £182.4m and £19.5m due to capital expenditure utilising the Council's internal cash reserves. These balances are expected to remain low as the Council enters a borrowing period with cash available to invest for relatively short periods.

33.0 **Objectives:** The CIPFA Code requires the Council to invest its treasury funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield. The Council's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income. Where balances are expected to be invested for more than one year, the Council will aim to achieve a total return that is equal or higher than the prevailing rate of inflation, in order to maintain the spending power of the sum invested.

34.0 **Negative interest rates:** The COVID-19 pandemic has increased the risk that the Bank of England will set its Bank Rate at or below zero, which is likely to feed through to negative interest rates on all low risk, short-term investment options. Since investments cannot pay negative income, negative rates will be applied by reducing the value of investments. In this event, security will be measured as receiving the contractually agreed amount at maturity, even though this may be less than the amount originally invested.

35.0 **Strategy:** Given the increasing risk and very low returns from short-term unsecured bank investments, the Council aims to diversify into higher yielding asset classes during 2021/22. This diversification will represent a continuation of the new strategy adopted in 2018/19. However, it is worth noting that this approach

will be limited to the extent that the capital investment plans are delivered in line with current expectations. Should this prove to be the case, surplus funds will not be available to invest over longer durations as set out below.

36.0 Currently, the majority of the Council's surplus cash remains invested in short-term money market funds. The average rate of interest received on short-term investments during the year to December 2020 was 0.07%. Comparison data for other local authorities from Arlingclose's benchmarking club (which uses the data of 136 Local Authorities) places Brent around average compared to our peers - ***Appendix 3***. Due to the authorities borrowing requirement, there is unlikely to be scope to improve the short term investment returns achieved as liquidity of the surplus funds will play a key role.

37.0 The Council will maintain a minimum investment balance of £10m to ensure the Council complies with the requirements to be a professional client under MIFID II regulations.

38.0 **Responsible Investment and Environmental, Social and Governance (ESG) considerations**: The Council announced a climate emergency in July 2019 and the Council wishes to develop an investment strategy to accommodate climate change considerations. When undertaking a long-term treasury investment, the Council will ensure ESG matters are reviewed as part of the investment due diligence.

39.0 **Business models:** Under the new IFRS 9 standard, the accounting for certain investments depends on the Council's "business model" for managing them. The Council aims to achieve value from its treasury investments by a business model of collecting the contractual cash flows and therefore, where other criteria are also met, these investments will continue to be accounted for at amortised cost.

40.0 **Credit Rating:** Treasury investments in the sectors marked with an asterisk will only be made with entities whose long-term credit rating is no lower than A-. The Council uses the lowest rating quoted by the main rating agencies, as recommended by CIPFA. Where available, the credit rating relevant to the specific investment or class of investment is used, otherwise the counterparty credit rating is used. However, investment decisions are never made solely based on credit ratings, and all other relevant factors including external advice will be taken into account. Within these criteria the Director of Finance will have discretion to accept or reject individual institutions as counterparties on the basis of any information which may become available.

41.0 For entities without published credit ratings, investments may be made either (a) where external advice indicates the entity to be of similar credit quality; or (b) to a maximum of £200,000 per counterparty as part of a diversified pool e.g. via a peer-to-peer platform.

42.0 Credit ratings are obtained and monitored by the Council's treasury advisers, who will notify changes in ratings as they occur. Any institution will be suspended or removed should any factors give rise to concern, and caution will be paramount in reaching any investment decision regardless of the counterparty or the circumstances. Should an entity's credit rating be downgraded so that it does not meet the Council's approved criteria then:

- No new investments will be made;
- Full consideration will be made to the recall or sale of existing investments with the affected counterparty.

43.0 Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "negative watch") so that it may fall below the approved rating criteria, then only investments that can be withdrawn on the next working day will be made with that organisation until the outcome of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

44.0 Having an appropriate lending list of counterparties, remains critically important to protecting Brent's investments. A list of extremely secure counterparties would be very small, and the limits with each would be correspondingly high. This would expose the Council to a risk of an unlikely but potentially large loss. This arises because the arrangements for dealing with banks in difficulty now require a loss to be imposed on various categories of liabilities of the banks to allow the bank to recapitalise itself and continue in business (sometimes referred to as bail in).

45.0 When deteriorating financial market conditions affect the creditworthiness of all organisations, as happened in 2008 and 2020, this is not generally reflected in credit ratings, but can be seen in other market measures. In these circumstances, the Council will restrict its investments to those organisations of higher credit quality and reduce the maximum duration of its investments to maintain the required level of security. The extent of these restrictions will be in line with prevailing financial market conditions. This will cause a reduction in the level of investment income earned, but will protect the principal sum invested.

46.0 **Government:** Loans to, and bonds and bills issued or guaranteed by, national governments, regional and local authorities and multilateral development banks. These investments are not subject to bail-in, and there is generally a lower risk of insolvency, although they are not zero risk. Investments with the UK Government are deemed to be zero credit risk due to its ability to create additional currency and therefore may be made in unlimited amounts for up to 50 years.

47.0 **Banks and building societies (unsecured):** Accounts, deposits, certificates of deposit and senior unsecured bonds with banks and building societies, other than multilateral development banks. These investments are subject to the risk of credit loss via a bail-in should the regulator determine that the bank is failing or likely to

fail. There is no upper limit to the maximum credit loss that the Council could suffer in the event of a bail-in scenario. See section 55 below for arrangements relating to operational bank accounts. Investments in unsecured deposits will be limited to £20m.

48.0 **Registered providers (unsecured):** Loans to, and bonds issued or guaranteed by, registered providers of social housing or registered social landlords, formerly known as housing associations. These bodies are regulated by the Regulator of Social Housing (in England), the Scottish Housing Regulator, the Welsh Government and the Department for Communities (in Northern Ireland). As providers of public services, they retain the likelihood of receiving government support if needed. Investments with registered providers will be limited to £20m in 2021/22.

49.0 **Secured investments:** Investments secured on the borrower's assets, which limits the potential losses in the event of insolvency. The amount and quality of the security will be a key factor in the investment decision. Covered bonds and reverse repurchase agreements with banks and building societies are exempt from bail-in. Where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the higher of the collateral credit rating and the counterparty credit rating will be used. The combined secured and unsecured investments with any one counterparty will not exceed the cash limit for secured investments. The Council and its advisors remain alert for signs of credit or market distress that might adversely affect the Council. Investments in secured deposits will be limited to £20m.

50.0 **Money market funds (MMFs):** Pooled funds that offer same-day or short notice liquidity and very low or no price volatility by investing in short-term money markets. They have the advantage over bank accounts of providing wide diversification of investment risks, coupled with the services of a professional fund manager. Although no sector limit applies to money market funds, the Council will take care to diversify its liquid investments over a variety of providers to ensure access to cash at all times. Deposits will not exceed 0.5% of the net asset value of the MMF. In addition, each Fund will be limited to a maximum deposit of £20m.

51.0 The investment strategy will provide flexibility to invest cash for longer periods in order to access higher investment returns. The upper limit for lending beyond a year is £50m. In practice, lending for more than one year will be only to institutions of the highest credit quality and at rates which justify the liquidity risk involved. Marketable instruments may have longer maturities, though the maturity will be considered in conjunction with the likely liquidity of the market and credit quality of the institution. Other than UK Central Government the Council may invest its surplus funds subject to a maximum duration of 25 years.

Alternative investment options will include:

52.0 **Strategic pooled funds:** Bond, equity and property funds that offer enhanced returns over the longer term but are more volatile in the short term. These allow the Council to diversify into asset classes other than cash without the need to own and manage the underlying investments. Because these funds have no defined maturity date, but are available for withdrawal after a notice period, their performance and continued suitability in meeting the Council's investment objectives will be monitored regularly. Although considered as pooled funds, MMF's are discussed separately in paragraph 34. The Council currently has no investments in Pooled Funds (other than MMFs) at present, but may make prudent use of them in the future. Investments in pooled funds will be limited to £20m in 2021/22.

53.0 **Real estate investment trusts (REITs):** Shares in companies that invest mainly in real estate and pay the majority of their rental income to investors in a similar manner to pooled property funds. As with property funds, REITs offer enhanced returns over the longer term, but are more volatile especially as the share price reflects changing demand for the shares as well as changes in the value of the underlying properties. The risk with any investments in REITs is that shares cannot be withdrawn but can be sold on the stock market to another investor which leaves the Council open to market risk. Investments in REITs will be limited to £20m in 2021/22.

54.0 **Other investments:** This category covers treasury investments not listed above, for example unsecured corporate bonds and company loans. Non-bank companies cannot be bailed-in but can become insolvent placing the Council's investment at risk.

55.0 **Operational bank accounts:** The Council may incur operational exposures, for example though current accounts, collection accounts and merchant acquiring services, to any UK bank with credit ratings no lower than BBB- and with assets greater than £25 billion. These are not classed as investments but are still subject to the risk of a bank bail-in. The Bank of England has stated that in the event of failure, banks with assets greater than £25 billion are more likely to be bailed-in than made insolvent, increasing the chance of the Council maintaining operational continuity. The Council banks with National Westminster Bank (NatWest) who meet the Council's minimum credit criteria. Should Natwest's creditworthiness deteriorate below the Council's minimum credit criteria, then as far as is consistent with operational efficiency, no money will be placed with NatWest and credit balances in the various Council accounts will be kept to a minimum level.

56.0 **Investment limits:** The Council's revenue reserves available to cover investment losses are forecast to be £370 million on 31st March 2021. In order that no more than 10% of available reserves will be put at risk in the case of a single default, the maximum that will be lent to any one organisation (other than the UK Government and Council subsidiaries) will be £20 million. A group of banks under the same ownership will be treated as a single organisation for limit purposes.

Table 2: Investment Limits

	Credit Quality	Cash limit	Time Limit
Any single organisation, except a Government entity	A- Or equivalent	£20m	n/a
UK Government	Any	Unlimited	50 years
Local Authorities & other government entities	Any	Unlimited	25 years
Banks (unsecured)*	A- Or equivalent	£20m	13 months
Building Societies (unsecured)*	A- Or equivalent	£20m	13 months
Registered providers and registered social landlords*	A- Or equivalent	£20m	5 years
Secured investments*	A- Or equivalent	£20m	5 years
Money market funds*	A- Or equivalent	Lower of 5% of total net assets of the fund or £20m	n/a
Strategic pooled funds*	A- Or equivalent	£20m	n/a
Real estate investment trusts*	A- Or equivalent	£20m	n/a
Other Investments*	A- Or equivalent	£50m	25 years

57.0 **Liquidity management:** The Council uses internal purpose-built cash flow modelling tools to determine the maximum period for which funds may prudently be committed. The forecast is compiled on a prudent basis to minimise the risk of the Council being forced to borrow on unfavourable terms to meet its financial commitments. Limits on long-term investments are set by reference to the Council's medium-term financial plan and cash flow forecast. The Council aims to spread its liquid cash over at least two providers (e.g. bank accounts and money market funds) to ensure that access to cash is maintained in the event of operational difficulties at any one provider.

TREASURY MANAGEMENT INDICATORS

58.0 The Council measures and manages its exposures to treasury management risks using the following indicators.

59.0 **Security:** The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

Table 3: Credit risk indicator

Credit risk indicator	Target
Portfolio average credit rating	A

60.0 **Liquidity:** The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three month period, without additional borrowing.

Table 4: Liquidity risk indicator

Liquidity risk indicator	Target
Total cash available within 3 months	£20m

61.0 **Interest rate exposures:** This indicator is set to control the Council's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interest rates will be:

Table 5: Interest rate risk indicator

Interest rate risk indicator	Limit
Upper limit on one-year revenue impact of a 1% rise in interest rates	£5m
Upper limit on one-year revenue impact of a 1% fall in interest rates	£5m

The impact of a change in interest rates is calculated on the assumption that maturing loans and investments will be replaced at current rates.

62.0 **Maturity structure of borrowing:** This indicator is set to control the Council's exposure to refinancing risk. The upper and lower limits on the maturity structure of borrowing will be:

Table 6: Refinancing rate risk indicator

Refinancing rate risk indicator	Upper limit	Lower limit
Under 12 months	40%	0%
12 months and within 24 months	40%	0%

24 months and within 5 years	40%	0%
5 years and within 10 years	60%	0%
10 years and within 20 years	75%	0%
20 years and within 30 years	75%	0%
30 years and within 40 years	75%	0%
Over 40 years	75%	0%

Time periods start on the first day of each financial year. LOBOs are classified as maturing on the next call date i.e. the earliest date that the lender can require repayment.

63.0 **Principal sums invested for periods longer than a year:** The purpose of this indicator is to control the Council's exposure to the risk of incurring losses by seeking early repayment of its investments. The limits on the long-term principal sum invested to final maturities beyond the period end will be:

Table 7: Price risk indicator

Price risk indicator	**2021/22**	**2022/23**	**2023/24**
Limit on principal invested beyond year end	£50m	£50m	£50m

Related Matters

64.0 The CIPFA Code requires the Council to include the following in its treasury management strategy.

65.0 **Financial Derivatives:** Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. interest rate collars and forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). The general power of competence in Section 1 of the Localism Act 2011 removes much of the uncertainty over local authorities' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).

66.0 The Council will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks that the Council is exposed to. Additional risks

presented, such as credit exposure to derivative counterparties, will be taken into account when determining the overall level of risk. Embedded derivatives, including those present in pooled funds and forward starting transactions, will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.

67.0 Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria. The current value of any amount due from a derivative counterparty will count against the counterparty credit limit and the relevant foreign country limit.

68.0 In line with the CIPFA Code, the Council will seek external advice and will consider that advice before entering into financial derivatives to ensure that it fully understands the implications.

69.0 **Housing Revenue Account:** On 1st April 2012, the Council notionally split each of its existing long-term loans into General Fund and HRA pools. In the future, new long-term loans borrowed will be assigned in their entirety to one pool or the other. Interest payable and other costs/income arising from long-term loans (e.g. premiums and discounts on early redemption) will be charged/ credited to the respective revenue account. Differences between the value of the HRA loans pool and the HRA's underlying need to borrow (adjusted for HRA balance sheet resources available for investment) will result in a notional cash balance which may be positive or negative. This balance will be measured each month and interest transferred between the General Fund and HRA at the Council's average interest rate on investments, adjusted for credit risk.

70.0 **Markets in Financial Instruments Directive:** The MiFID II regulations took effect from January 2018 which saw the Council reclassified as a retail client with the opportunity to opt up to professional client status. Retail clients have access increased protection however this would be balanced against potentially higher fees and access to a more limited range of products. The Council has opted up to professional client status with its providers of financial services, including advisors, banks, brokers and fund managers. Given the size and range of the Council's treasury management activities, the Director of Finance believes this to be the appropriate status for the Council's treasury management activities.

71.0 **Financial Implications:** The draft capital financing budget of £23.6m for 2021/22 has been calculated based on the reduction in balances available for investment and the increased external borrowing required.

72.0 **Other Options Considered:** The CIPFA Code does not prescribe any particular treasury management strategy for local authorities to adopt. The Council believes that the above strategy represents an appropriate balance between risk

management and cost effectiveness. Some alternative strategies, with their financial and risk management implications, are listed below.

Table 8: Alternative Strategies

Alternative	Impact on income and expenditure	Impact on risk management
Invest in a narrower range of counterparties and/or for shorter times	Interest income will be lower	Lower chance of losses from credit related defaults, but any such losses may be greater
Invest in a wider range of counterparties and/or for longer times	Interest income will be higher	Increased risk of losses from credit related defaults, but any such losses may be smaller
Borrow additional sums at long-term fixed interest rates	Debt interest costs will rise; this is unlikely to be offset by higher investment income	Higher investment balance leading to a higher impact in the event of a default; however long-term interest costs may be more certain
Borrow short-term or variable loans instead of long-term fixed rates	Debt interest costs will initially be lower	Increases in debt interest costs will be broadly offset by rising investment income in the medium term, but long-term costs may be less certain
Reduce level of borrowing	Saving on debt interest is likely to exceed lost investment income	Reduced investment balance leading to a lower impact in the event of a default; however long-term interest costs may be less certain

Appendix 1 – Arlingclose Economic & Interest Rate Forecast December 2020

Underlying assumptions:

- The medium-term global economic outlook has improved with the distribution of vaccines, but the recent upsurge in coronavirus cases has worsened economic prospects over the short term.
- Restrictive measures and further lockdowns are likely to continue in the UK and Europe until the majority of the population is vaccinated by the second half of 2021. The recovery period will be strong thereafter, but potentially longer than previously envisaged.
- Signs of a slowing UK economic recovery were already evident in UK monthly GDP and PMI data, even before the second lockdown and Tier 4 restrictions. Employment is falling despite an extension to support packages.
- The need to support economic recoveries and use up spare capacity will result in central banks maintaining low interest rates for the medium term.
- Brexit will weigh on UK activity. The combined effect of Brexit and the after-effects of the pandemic will dampen growth relative to peers, maintain spare capacity and limit domestically generated inflation. The Bank of England will therefore maintain loose monetary conditions for the foreseeable future.
- Longer-term yields will also remain depressed, anchored by low central bank policy rates, expectations for potentially even lower rates and insipid longer-term inflation expectations. There is a chance yields may follow a slightly different path in the medium term, depending on investor perceptions of growth and inflation, or the deployment of vaccines.

Forecast:

- Arlingclose expects Bank Rate to remain at the current 0.10% level.
- Our central case for Bank Rate is no change, but further cuts to zero, or perhaps even into negative territory, cannot be completely ruled out, especially with likely emergency action in response to a no-deal Brexit.
- Gilt yields will remain low in the medium term. Shorter term gilt yields are currently negative and will remain around zero or below until either the Bank expressly rules out negative Bank Rate or growth/inflation prospects improve.
- Downside risks remain, and indeed appear heightened, in the near term, as the government reacts to the escalation in infection rates and the Brexit transition period ends.

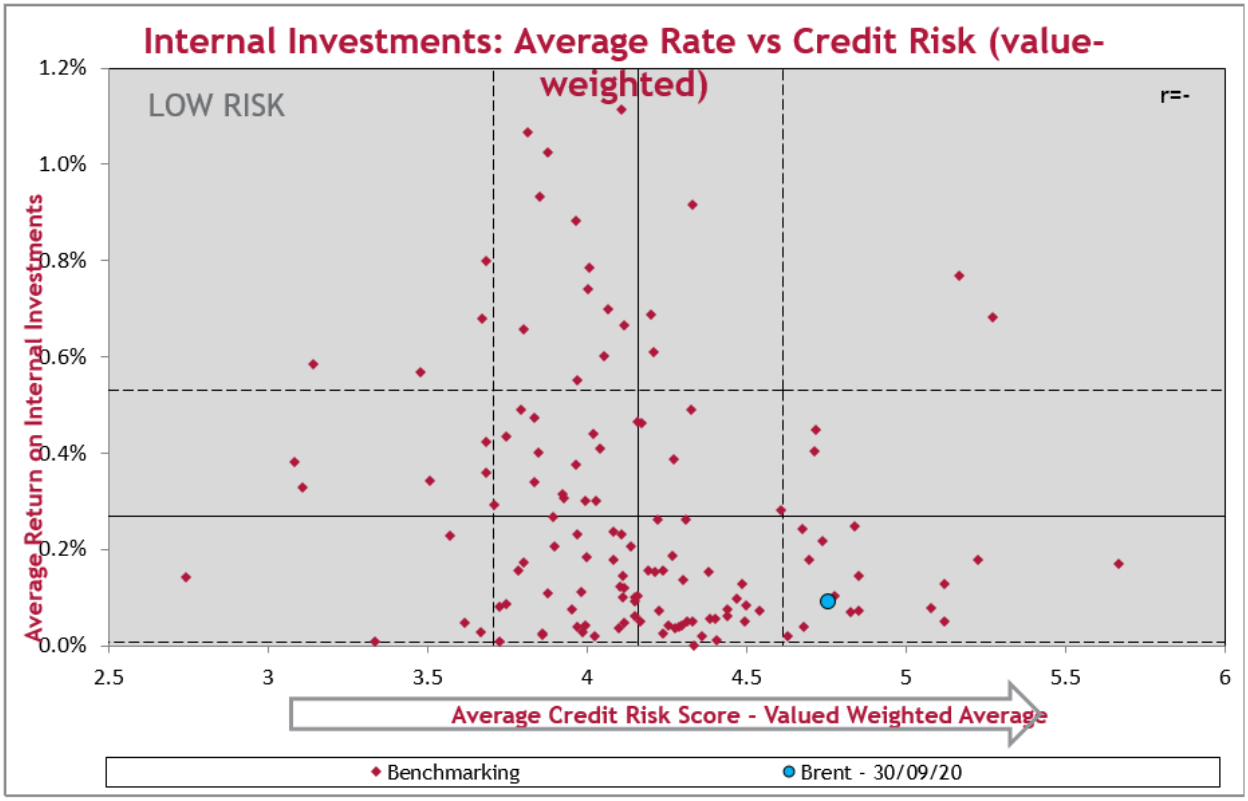
	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24
Official Bank Rate													
Upside risk	0.00	0.00	0.15	0.15	0.15	0.15	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Arlingclose Central Case	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Downside risk	0.30	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
3-month money market r													
Upside risk	0.05	0.05	0.10	0.10	0.15	0.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Arlingclose Central Case	0.10	0.10	0.15	0.15	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Downside risk	0.30	0.40	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
1yr money market rate													
Upside risk	0.05	0.05	0.10	0.10	0.15	0.20	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Arlingclose Central Case	0.15	0.15	0.25	0.25	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Downside risk	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15
5yr gilt yield													
Upside risk	0.40	0.40	0.45	0.45	0.50	0.50	0.55	0.60	0.60	0.65	0.65	0.70	0.70
Arlingclose Central Case	0.00	0.00	0.05	0.10	0.15	0.20	0.20	0.20	0.25	0.25	0.25	0.25	0.25
Downside risk	0.40	0.45	0.50	0.55	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
10yr gilt yield													
Upside risk	0.30	0.35	0.40	0.45	0.50	0.50	0.55	0.60	0.60	0.65	0.65	0.70	0.70
Arlingclose Central Case	0.25	0.30	0.35	0.35	0.40	0.40	0.45	0.45	0.50	0.55	0.55	0.55	0.60
Downside risk	0.50	0.50	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
20yr gilt yield													
Upside risk	0.40	0.40	0.45	0.45	0.50	0.50	0.55	0.60	0.60	0.65	0.65	0.70	0.70
Arlingclose Central Case	0.70	0.70	0.75	0.75	0.75	0.80	0.80	0.85	0.85	0.85	0.85	0.90	0.90
Downside risk	0.30	0.30	0.35	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
50yr gilt yield													
Upside risk	0.40	0.40	0.45	0.45	0.50	0.50	0.55	0.60	0.60	0.65	0.65	0.70	0.70
Arlingclose Central Case	0.60	0.60	0.65	0.65	0.65	0.70	0.70	0.75	0.75	0.75	0.75	0.80	0.80
Downside risk	0.30	0.30	0.35	0.35	0.35	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40

PWLB Certainty Rate (Maturity Loans) = Gilt yield + 0.80%
PWLB Infrastructure Rate (Maturity Loans) = Gilt yield + 0.60%

Appendix 2 – Existing Investment & Debt Portfolio Position

	31/12/20 **Actual Portfolio £m**	31/12/20 **Average Rate %**
External borrowing:		
Public Works Loan Board – Maturity	282.0	5.0
Public Works Loan Board – EIP	15.3	2.7
LOBO loans	70.5	4.6
Fixed rate market loans	95.0	2.4
Short Term Loans	87.0	0.2
Total external borrowing	**549.7**	**3.7**
Other long-term liabilities:		
Private Finance Initiative	23.5	
Finance Leases	9.1	
Total other long-term liabilities	**32.7**	
Total gross external debt	**582.4**	
Treasury investments:		
Money Market Funds	32.9	0.02
Total treasury investments	**32.9**	
Net debt	**549.5**	

Appendix 3 – Internal Investments: Average Rate vs Credit Risk



Minimum Revenue Provision Statement 2021/22

1.1. The Council is required to pay off an element of the accumulated General Fund capital spend financed by borrowing each year through a revenue charge (the Minimum Revenue Provision), although it is also allowed to undertake additional voluntary payments where it is seen to be in its best interests to do so. There has been no statutory minimum since 2008. The broad aim of the MHCLG Guidance is to ensure that capital expenditure is financed over a period that is either reasonable commensurate with that over which the capital expenditure provides benefits, or, in the case of borrowing supported by Government Revenue Support Grant, reasonably commensurate with the period implicit in the determination of that grant.

1.2. The Local Government Act 2003 requires the Authority to have regard to the Ministry of Housing, Communities and Local Government's Guidance on Minimum Revenue Provision (the MHCLG Guidance) most recently issued in 2018.

1.3. The Guidance requires full Council (or a delegated body) to approve an MRP policy statement in advance of financial each year and recommends a number of options for calculating a prudent amount of MRP.

1.4. In accordance with the current guidance for the calculation of MRP the following policy for non-HRA assets has been applied:

1.4.1. 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.

1.4.2. 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.

1.4.3. In line with the statutory guidance MRP will be charged for finance leases at a rate equal to the writing down of the lease liability.

1.4.4. MRP will include a charge equal to any capital lifecycle additions within the lease.

1.4.5. Where borrowing is undertaken for the construction of new assets, MRP will only become chargeable once such assets are completed and operational.

1.4.6. The Council reserve the right to charge a £nil MRP where the conditions set out in paragraph 26 of the statutory guidance have been met.

1.5. The asset lives which will be applied to different classes of assets are as shown in table 1, however the Council reserves the right to determine useful life periods and prudent MRP in exceptional circumstances where the recommendations of the guidance would not be appropriate.

Table 1

Asset Type	**Years**
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

1.6. Based on the Council's latest estimate of its capital financing requirement (CFR) on 31st March 2021, the MRP budget for 2021/22 has been set at £11.6m.

Appendix K: Projected reserves position

In considering reserves it is important to distinguish between earmarked reserves which are planned to be used for a particular purpose but could be used for a variety of other purposes and those that are committed to a particular project or programme, even if not actually spent yet.

Comparing reserves is difficult, because it is not immediately obvious how another council's reserves should be classified. Brent has total reserves of £398m, (31 March 2020). On the face of it this would be a high figure, but the analysis below shows that in practice the figure for all practical purposes is substantially lower.

The Council manages its reserves in a way that supports effective budget planning, the delivery of services and the smooth running of the Council's finances whilst taking the opportunities when they arise to build up funds that will grow over time, so as to protect services in the future and to cushion the impact of unexpected events or emergencies. These are listed in Part A of the Schedule of Earmarked Reserves and Provisions, and officers may make transfers from these reserves and provisions up to the amounts in them for the specified purposes.

The table and explanations below illustrate how those reserves are split, managed and utilised.

Overall Summary			Forecast		
Summary		**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Capital Receipts and Capital Grants	**Reserves that are prohibited from being utilised to fund revenue expenditure**	**88.4**	**0.0**	**(35.0)**	**53.4**
Capital and other statutorily ring-fenced reserves	**Reserves that cannot be re-allocated (unless other items of expenditure are cancelled)**	**205.0**	**0.1**	**(23.4)**	**181.7**
Uncommitted/General Reserves	**Reserves that it would be imprudent to re-allocate**	**15.0**	**0.0**	**0.0**	**15.0**
General and committed reserves	**Reserves that have been committed for a specific purpose**	**58.4**	**4.9**	**(3.3)**	**60.0**
Affordable housing investment reserve	**Reserves where there is scope to reallocate their designation, but from which consequences would flow**	**10.1**	**0.0**	**(0.6)**	**9.5**
Funding risk reserves	**Reserves that are earmarked to manage the future funding risks**	**21.0**	**0.0**	**(2.0)**	**19.0**
Total		**398.0**	**5.0**	**(64.3)**	**338.7**

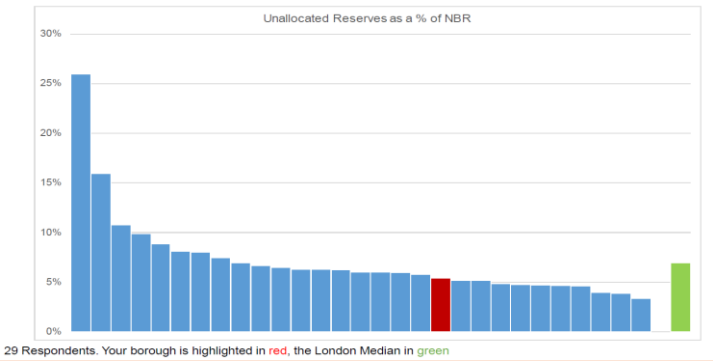
Capital Receipts and Capital Grants: Reserves that are prohibited from being utilised to fund revenue expenditure			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Capital Receipts	The proceeds from the disposal of land or other assets. Capital receipts can only be used to finance new capital expenditure, to provide loans or grants or to repay debt. It cannot be used to fund revenue expenditure.	13.0	0.0	(7.6)	**5.4**
Capital Grants Unapplied	Capital grants received from central government agencies unapplied as not yet applied for capital projects. Major elements include Basic Needs Grant for additional primary school places, School Condition Grants, DFG – Disabled Facilities Grant etc.	75.4	0.0	(27.4)	**48.0**
Sub-total		**88.4**	**0.0**	**(35.0)**	**53.4**

Capital and other statutorily ring-fenced reserves: Reserves that cannot be re-allocated (unless other items of expenditure are cancelled)			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Capital financing	Funding previously allocated to support the capital programme (rather than borrowing). As they have already been allocated to finance the existing capital programme then they cannot be used to finance new expenditure, unless existing capital expenditure was permanently cancelled.	46.9	0.0	(6.0)	**40.9**

S106/CIL	The reserve balance includes Borough CIL and S106 planning contributions that are contained within legally binding agreements. Brent has collected around £100m of Borough CIL (BCIL) since the introduction in 2013 and around £70m S106 since 1998. The accumulated S106/CIL receipts that are not yet spent either have or will be committed to finance planned capital expenditure. The S106 reserve balance is £16m out of which £9m is committed to be used to finance capital expenditure (some very specific exceptions may apply for some older s106 agreements, but these will invariably be very restrictive in any event). There will be some limits to our discretion as to what they can subsequently be allocated to finance, but as the test essentially requires that it offsets the impact of development then this is unlikely to be a major barrier. £104m total CIL receipts is split between a local CIL (NCIL) £14m and strategic CIL (SCIL) £90m. A Cabinet decision will be required to allocate strategic CIL to finance new capital expenditure before it can be added to the Brent capital programme. The remaining balance of around £9.3m includes £1.6m Mayoral CIL and £7.7m used to cover admin costs.	128.5	0.0	(16.4)	**112.1**

Ring-fenced	Schools, HRA, Public Health, and similar accounts, where the use of the funds is closely restricted. A further, more detailed, analysis is provided below.	29.7	**0.1**	(1.0)	**28.8**
Sub-total		**205.0**	**0.1**	**(23.4)**	**181.7**

Breakdown of Ring-fenced reserves	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
HMO Licensing	Income is received on a five yearly cycle and released annually to meet expenditure. The service does not have a mainstream budget for this activity, and the reserve is ring-fenced by law and operationally required to match the different cycles of income and expenditure.	3.7	0.0	(0.3)	**3.4**
HRA	Held as a buffer for contingent liabilities such as insurance claims and water commission.	4.4	0.0	0.0	**4.4**
Public Health	Reflects carry forward of ring fenced funds for Public Health.	3.0	0.0	0.0	**3.0**
Schools and other DSG	Forecast to decline in response to school funding pressures and not directly in the control of the council.	8.5	0.0	0.0	**8.5**
Other CYP ring fenced grants	Of this the significant items are 1 £0.3m for additional two year old funding. This is linked to a previous government grant so can't be reallocated for other policy purposes 2 £0.2m SEN reform grant. This is linked to a previous government grant so can't be reallocated for other policy purposes, and is required to meet demand for Education Health Care Plans. 3 £0.8m, linked to a mixture of previous and current government grants, including the troubled families program and MOPAC grants, so the same policy restrictions apply.	1.1	0.1	(0.7)	**0.5**
Proceed of Crime	£0.3m Proceeds of Crime, which is ring-fenced by statute. All recoveries under the POCA Act are paid into this reserve, which then funds enforcement initiatives.	0.3	0.0	0.0	**0.3**
Homelessness Grant	Flexible Homelessness Support Grant, expected to be utilised in coming years due to lower grant levels, the loss of some low cost TA schemes and Covid/economic pressures causing increased demand.	8.5	0.0	0.0	**8.5**
Sub-total		**29.7**	**0.1**	**(1.0)**	**28.8**

Uncommitted/General Reserves: Reserves that it would be imprudent to re-allocate to other purposes			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
General reserve	This is held against unexpected overspends or failure to identify sufficient savings to balance the budget in year and similar events. On a net budget of c£290m, even a 2% variance would rapidly erode this, and on the more realistic figure of c£400m (gross expenditure excluding HB and DSG) then even a 1% overspend for two consecutive years would leave the Council dangerously exposed. Latest London Councils MTFS analysis found the median figure is c£14.5m, the lower quartile is c£12.5m and the upper quartile is c£18m. However, the chart below compares the general reserve balance as a proportion of the net budget against other London Boroughs. This shows that the reserve is slightly on the low side so a balance of £15m is a reasonable minimum requirement. 	15.0	0.0	0.0	**15.0**
Sub-total		**15**	**0**	**0**	**15**

General and committed reserves: Reserves that have been committed for a specific purpose			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Committed reserves	These reserves arise as a result of differences in timing between the reserve being established and the expenditure being incurred and are therefore, in effect, committed reserves. Most of these are long term and spread costs over a number of years, such as the PFI sinking fund that equalises the costs of the annual unitary charge over the 25 years of the contract. This also includes the insurance fund, redundancy and pension costs and service reserves managed by departments. The reserve "smooths" expenditure that by its nature will vary considerably year to year, avoiding uncontrollable under and over spends. Any re-designation of reserves would lead to much greater volatility, and hence increase the requirement to hold a larger general reserve, as well as creating problems with in year financial reporting. A fuller analysis of these reserves is provided below.	58.4	4.9	(3.3)	**60.0**
Sub-total		**58.4**	**4.9**	**(3.3)**	**60.0**

Breakdown of Committed reserves	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
PFI	The original financial models for the council's PFIs do not match income and expenditure in any given year. This is normal for such arrangements, because the contractor is bearing the up-front cost of the capital required. As a result the reserve is for all practical purposes ring-fenced. To illustrate by way of a simplified example, if the contract value was £10m over 10 years, the council might have set up a budget of £1m p.a. at the start to pay for this. The actual payments in Year 1 might have been £0.4m, so the surplus £0.6m was added to the reserve. In later years payments might exceed £1m, and the excess payment over the budget would be taken from the reserve. The result is that the council can set a consistent budget for the contract rather than having to change it every year. If the reserve was used for another purpose then growth would be required to meet the excess of contract payments over the budget.	5.3	0.0	0.0	**5.3**
UC staffing	A reserve was created c2011/12, to fund the budgets for staff who will transfer to the DWP when Universal Credit comes in. The estimated budget for the staff who will eventually transfer was taken as a saving at the same time, so the reserve is therefore fully committed to paying for those staff salaries.	2.1	0.0	(1.0)	**1.1**

Redundancy	The reserve is used to fund redundancy costs. Without it many planned savings would be delivered say one year late (assuming that the average redundancy cost works out at about one year's salary).	3.2	0.0	(1.0)	**2.2**
Insurance	Rather like the PFI reserve, this deals with the problem of "lumpy" expenditure. Actual insurance settlements will vary considerably year to year, but it would be impossible to anticipate this each year in advance of setting the budget. So we have an annual budget and a reserve to ensure that the inevitable actual under and overspends each year don't affect the bottom line. The amounts set aside are reviewed by an insurance actuary to make sure that we have enough to deal with the pipeline of known cases that are not yet settled.	4.9	0.0	0.0	**4.9**
Pensions	This relates to the residual costs of Middlesex County Council pension scheme which pre-dated the Brent Council Scheme. Brent has not been charged by the LPFA for the costs relating to this scheme since the last members of the scheme retired, despite liabilities emerging since 2001. It is expected this reserve will be used to pay the LPFA once costs have been agreed with all London Boroughs.	7.2	0.0	0.0	**7.2**
Business Rates Equalisation Reserve	The Business Rates Equalisation Reserve has been built up since 2018/19 through surpluses (amounts retained above estimated) within the London Business Rates Pool. Cabinet agreed in November 2019 to utilise £6m of this reserve to fund London Living Wage on the Homecare contract. The remainder is intended to manage volatility in the amounts retained in the business rates retention regime with respect to the performance of the London NNDR pool, section 31 grant reimbursements and backdated successful revaluation appeals. The latter is particularly volatile where c£16m has had to be paid out in the last two years alone. In addition, this reserve may be needed to manage the financial impact of COVID-19 on the level of retained bussiness rates income in 2021/22.	18.4	4.2	0.0	**22.6**
Homecare London Living Wage	Cabinet agreed in November 2019 to fund London Living Wage on the Homecare contract. This reserve facilitates the early implementation of this commitment while the base budget is built up over time.	6.0	0.0	0.0	**6.0**

Regeneration & Environment Reserve	Of this the significant items are 1 £2.2m R&E Transformation reserve – monies set aside to fund a contribution to investments in improving the condition of the roads and pavements and transformational project work to improve the department's ability to generate future income. 2 £1.4m to fund specific regeneration schemes such as funding for the delivery of highway schemes, the Local Plan, the Wembley transport corridor, Telford Homes, Wembley Housing Zone etc. 3 £0.8m for tackling rogue landlords, to enable enforcement and other action to be taken where the actual expenditure will vary considerably from year to year 4 £1.7m total of other smaller reserves - this contains some small government grants to which there will be ring-fences on policy purposes, and more or less formal earmarking by the services in question. Otherwise, the reserves allow the services in question to operate with a degree of flexibility in responding to issues. 5 £1m R&E reserve to fund the RLS project 6 During 2020/21 it is proposed to establish a new Cemeteries Maintenance reserve to fund long-term maintenance of cemeteries. In the long term, once a cemetery is full, there will no longer be income from selling burial spaces to offset maintenance costs. It is therefore appropriate to set aside some of the fees & charges income in the years that burial plots are sold to fund a proportion of the maintenance in the future.	8.7	0.6	(0.8)	**8.5**
Other corporate reserves	Of this the significant items are: 1 £1m Community Hubs - monies set aside to part fund Community Hubs while the base budget is built up over time. 2 £0.3m Council Tax - monies set aside to fund improvement projects within council tax collection following the service coming back in house. 3 £0.2m Children's and Adults safeguarding boards reserve. 4 £0.3m Reserve to fund Local Elections that is topped up every year. 5 £0.2m Reserve to fund remaining legal costs in relation to a legal matter. 6 £0.2m Reserve to fund remaining Rapid Improvement Projects. 7 £0.2m HR Reserve to support the training and development needs of staff. 8 £0.2m Audit & Investigations - historical government grant to fund tenancy fraud work.	2.7	0.1	(0.5)	**2.3**
Sub-total		**58.4**	**4.9**	**(3.3)**	**60.0**

Affordable housing investment reserve			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Affordable housing investment reserve	Set aside on agreement of the investment strategy for the purposes of financing new capital expenditure, specifically for the build and acquisition of new affordable council housing. To date, it has not been allocated to any specific projects. However, as its purpose was to finance the capital programme it is intended to be taken into account in the planned financing of that programme.	10.1	0.0	(0.6)	**9.5**
Sub-total		**10.1**	**0.0**	**(0.6)**	**9.5**

Funding risk reserves: Reserves that are earmarked to manage the future funding risks			Forecast		
Reserve	**Description**	**Balance 31/03/2020 £m**	**Transfer in 2020/21 £m**	**Transfer out 2020/21 £m**	**Balance 31/03/2021 £m**
Service pressures	This is a general reserve that was previously set aside for any future service pressures. It is intended to repurpose this reserve to manage the impact of COVID-19 in 2020/21.	2.0	0.0	(2.0)	**0.0**
Future funding risks	This is a reserve that was previously set aside to manage the financial impact of the Fair Funding review, which is widely expected to move resources away from London. This is further compounded by the Governments 'levelling up' commitment, which is also expected to move resources away from London. However, the timing of the Fair Funding Review, alongside wider reforms to Local Government finance, is currently uncertain. A more immediate consideration is the potential financial impact of COVID-19 if this cannot be managed by the growth built into the budget. Overall, it is deemed reasonable to hold this reserve to smooth out the impact of financing the budget from year to year, which will remove the need for significant savings to be delivered at short notice and therefore maintain service delivery.	19.0	0.0	0.0	**19.0**
Sub-total		**21.0**	**0.0**	**(2.0)**	**19.0**

This page is intentionally left blank

Appendix L (i) Fees and Charges Explanatory Note

By using its powers to charge for goods and services, the Council is able to generate additional income to support investment in services and/or reduce the overall level of expenditure to be met by local tax payers.

In using these powers however, the Council will wish to take care to ensure that the consequences of charging on individuals, the wider aims of the Council itself and / or organisations do not adversely impact on those who are vulnerable or in difficulties.

The overriding aim of the charging policy (set out in Appendix F (iii)) is to maximise income generation and collection to enhance the social and economic well-being of the community the council serves, whilst ensuring a fair price for all services reflecting the ability of the community to pay and the relative demand for the service. Maximisation of income, following a decision to charge, is also dependent on a charge being raised and that amount being collected, both in a timely way.

In February 2017, Cabinet agreed an overall policy to amend fees and charges. This policy was produced so that managers, through delegated powers, had greater flexibility and control in optimising commercial returns.

The charges shown in Appendix G (ii) have been reviewed to either bring them to a cost recovery position, reflect the inflationary pressures particular services are subject to and / or bring them in line with the wider market for individual services where appropriate.

An independent review of fees and charges has also been commissioned to benchmark Brent's fees and charges against neighbouring local authorities. The main aims of this review are to

(i) identify services that the Council currently doesn't charge for but other local authorities do and
(ii) understand how Brent's charges compare to other local authorities.

Decisions on whether to make changes to Brent's fees and charges as a result of the review will be made on a case by case basis in consultation with the relevant Lead Member.

The full schedule of proposed fees and charges for 2021/22 is set out in Appendix L (ii)

This page is intentionally left blank

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
COMMUNITY & WELLBEING	**Private Housing Services**			
COMMUNITY & WELLBEING	Private Housing Services	Houses in Multiple Occupation Mandatory licences	£840.00	£840.00
COMMUNITY & WELLBEING	Private Housing Services	Houses in Multiple Occupation Additional licences	£840.00	£840.00
COMMUNITY & WELLBEING	Private Housing Services	Other Houses Selective licences	£540.00	£540.00
COMMUNITY & WELLBEING	Private Housing Services	Admin charge for Work in Default	£100.00	£100.00
COMMUNITY & WELLBEING	Private Housing Services	Notices	£330.00	£330.00
COMMUNITY & WELLBEING	Private Housing Services	Specifications for Empty Property Grant	£550.00	£550.00
COMMUNITY & WELLBEING	Private Housing Services	DFG and SWG Agency Service	16.5% of cost of works or minimum of £66	16.5% of cost of works or minimum of £66
COMMUNITY & WELLBEING	**Libraries**			
COMMUNITY & WELLBEING	Libraries	Reservations - If an item is not on the catalogue and has to be ordered	£3.00	£3.00
COMMUNITY & WELLBEING	Libraries	Audio Visual loans	£2.00	£2.00
COMMUNITY & WELLBEING	Libraries	Overdue charges on items returned late	£0.30	£0.00
COMMUNITY & WELLBEING	Libraries	Printing and photocopying charges	£0.30	£0.30
COMMUNITY & WELLBEING	Libraries	Reserved book from the British Library	£17.20	£17.20
COMMUNITY & WELLBEING	The Library at Willesden Green	Education Room - per hour commercial hire charges	£30.00	£30.00
COMMUNITY & WELLBEING	The Library at Willesden Green	Performance Space- per hour commercial hire charges	£50.00	£50.00
COMMUNITY & WELLBEING	The Library at Willesden Green	Reading Room- per hour commercial hire charges	£30.00	£30.00
COMMUNITY & WELLBEING	The Library at Willesden Green	Education Room - per hour concessionary hire charges	£18.00	£18.00
COMMUNITY & WELLBEING	The Library at Willesden Green	Performance Space- per hour concessionary hire charges	£25.00	£25.00
COMMUNITY & WELLBEING	The Library at Willesden Green	Reading Room- per hour concessionary hire charges	£18.00	£18.00
COMMUNITY & WELLBEING	**Culture, Sports and Recreation**			
COMMUNITY & WELLBEING	Sports	B.Active card (Resident standard card)	£41.00	£41.00
COMMUNITY & WELLBEING	Sports	B.Active card (Non resident standard card)	£72.00	£72.00
COMMUNITY & WELLBEING	Sports	B.Active card (60+ or disabled resident Concession)	£6.75	£6.75

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
COMMUNITY & WELLBEING	Sports	B.Active card (Resident Concession - 6 months)	£3.50	£3.50
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Sports Hall Hire - Peak	£60.00	£60.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Sports Hall Hire - Juniors Peak	£45.00	£45.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Sports Hall Hire - Off Peak	£36.00	£36.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Sports Hall Hire - Juniors Off Peak	£27.00	£27.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Dance Studio Peak	£40.00	£40.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Dance Studio - Off Peak	£24.00	£24.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Badminton Court Peak	£11.00	£11.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Badminton Court - Off Peak	£7.00	£7.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Table Tennis Peak	£6.30	£6.30
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Table Tennis - Off Peak	£4.00	£4.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Gym Membership	£26.00	£26.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Gym Membership - Joint	£43.00	£43.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Gym Membership - Annual	£256.00	£256.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Membership - concessions	£21.00	£21.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Membership - off peak use	£19.00	£19.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Membership - corporate	£24.00	£24.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Membership - Junior	£16.00	£16.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Induction - Adults	£19.50	£19.50
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym Induction - Youth 14-16	£6.00	£6.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Gym casual use - Adults Peak	£6.70	£6.70
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym casual use - Adults Off Peak	£4.00	£4.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Gym casual use - Youth 14-16	£3.10	£3.10
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Sauna and Steam - Peak	£7.00	£7.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Sauna and Steam - Off Peak	£5.30	£5.30
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Parties	£110.00	£110.00
COMMUNITY & WELLBEING	Bridge Park Sports Centre	Junior Crs/session	£3.80	£3.80
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Boardroom - Full Day	£69.00	£69.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Community Suite - Full Day	£139.90	£139.90
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Tropics Suite - Full Day	£209.00	£209.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Syndicate Room - Full Day	£258.00	£175.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Conference Room - Full Day	£250.00	£250.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Function Hall - Full Day	£300.00	£300.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Boardroom - Per Hour	From 12.00	From 12.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Community Suite - Per Hour	From 24.00	From 24.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Tropics Suite - Per Hour	From 35.00	From 35.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Syndicate Room - Per Hour	£43.00	£40.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Conference Room - Per Hour	£65.00	£65.00
COMMUNITY & WELLBEING	Culture, Sports and Recreation	Function Hall - Per Hour	From 45.00	From 45.00
COMMUNITY & WELLBEING	Bridge Park Room Hire	Kitchen	£420.00	£420.00
COMMUNITY & WELLBEING	Bridge Park Room Hire	Servery	£265.00	£265.00
CHILDREN & YOUNG PEOPLE	**Early Help**			
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 0 to 2 Years 8am to 4pm	£240.00	£240.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 0 to 2 Years 9am to 3pm	£180.00	£180.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 0 to 2 Years 8am to 6pm	£300.00	£300.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 2 to 3 Years 8am to 4pm	£235.00	£235.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 2 to 3 Years 9am to 3pm	£180.00	£180.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 2 to 3 Years 8am to 6pm	£275.00	£275.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 3 to 4 Years 8am to 4pm	£215.00	£215.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 3 to 4 Years 9am to 3pm	£165.00	£165.00
CHILDREN & YOUNG PEOPLE	Early Help	Childcare Nursery places (Willows Nursery) 3 to 4 Years 8am to 6pm	£250.00	£250.00
CHILDREN & YOUNG PEOPLE	**Gordon Brown OEC**			
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Residential stays for Brent Schools	£159.00	£170.00
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Residential stays for non Brent Schools	£176.00	£185.00
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Non-residential day visit for non Brent Schools	£8.40	£9.00
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Non-residential day visit for Brent Schools	£6.20	£7.00
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Holiday Activities (per child, per day)	£22.50	£22.50
CHILDREN & YOUNG PEOPLE	Gordon Brown OEC	Childrens Laser Party (per child)	£20.00	£20.00
CHILDREN & YOUNG PEOPLE	**Setting and School Effectiveness Service**			
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Compliance and Governor Training Annual package	£1,948.00	£2,241.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Compliance and Governor Training Pay as you go rate (blended course rate)	£123.70	£167.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	FFT annual subscription (Primary)	£181.50	£288.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	FFT annual subscription (Secondary)	£907.50	£953.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Moderation of Teacher Assessment	£580.00	£609.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Newly Qualified Teachers - Acting as Appropriate Body for NQT Induction Standard (3 term) rate	£340.00	£600.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Brent Music Service Instrumental/vocal tuition	£675.00	£675.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Brent Music Service Large group tuition	£750.00	£750.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Brent Music Service Music'sCool' where class teacher remains with BMS teacher	£1,617.00	£1,617.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Brent Music Service Music'sCool' where BMS teacher provides PPA cover	£2,013.00	£2,013.00
CHILDREN & YOUNG PEOPLE	Setting and School Effectiveness Service	Brent Music Service Wider Opportunities	£1,089.00	£1,089.00
CHILDREN & YOUNG PEOPLE	**Localities**			
CHILDREN & YOUNG PEOPLE	Short Break Centre	Respite Care - Other LA (Weekday) 3pm - 9am	£600.00	£600.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
CHILDREN & YOUNG PEOPLE	Short Break Centre	Respite Care - Other LA (Weekend - Friday, Saturday, School Holidays 24 hours, Sunday 3pm - 8am)	£720.00	£720.00
CHILDREN & YOUNG PEOPLE	Short Break Centre	Respite Care - Other LA (Weekday, 2:1 Care)	£860.00	£860.00
REGENERATION & ENVIRONMENT	**Environmental Services - Commercial team**			
REGENERATION & ENVIRONMENT	Environmental Services - Commercial team	Return of stray dog (maximum)	£35.00	£35.00
REGENERATION & ENVIRONMENT	Environmental Services - Commercial team	Dog Fouling Fixed Penalty	£100.00	£100.00
REGENERATION & ENVIRONMENT	Environmental Services - Commercial team	2nd Post Mortems - Defence cases	£850.00	£850.00
REGENERATION & ENVIRONMENT	**Environmental Health**			
REGENERATION & ENVIRONMENT	Environmental Health	Contaminated Land Basic Enquiry	£62.00	£62.00
REGENERATION & ENVIRONMENT	Environmental Health	Contaminated Land Residential Property Search	£124.00	£124.00
REGENERATION & ENVIRONMENT	Environmental Health	Contaminated Land Commercial Property Search	£247.00	£247.00
REGENERATION & ENVIRONMENT	Environmental Health	Works in Default Interest Rate Bank of England Base Rate plus 8%	Bank of England rate plus 8%	Bank of England rate plus 8%
REGENERATION & ENVIRONMENT	Environmental Health	Works in Default Officer Rate (per hour subject to grade)	£30 - £40 p/h	£42 p/h
REGENERATION & ENVIRONMENT	Environmental Health	Works in Default Admin Charge (Single property or shared dwellings)	£150.00	£151.00
REGENERATION & ENVIRONMENT	Environmental Health	Part B Permits for Mobile Plant and Solvent Emission Activities. Various fees as per DEFRA's charging Scheme	Various fees as per DEFRA's charging Scheme	Various fees as per DEFRA's charging Scheme
REGENERATION & ENVIRONMENT	**Pest Control**			
REGENERATION & ENVIRONMENT	Pest Control	Pest - Bedbugs (2 visits)	£250.00	£250.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Bedbugs 5-8 bedrooms (2 visits)	£280.00	£280.00
REGENERATION & ENVIRONMENT	Pest Control	Combined Rats and cockroaches	£257.00	£257.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Beetles, garden ants (1 visit)	£99.00	£99.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Cockroaches (1 visit)	£150.00	£150.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Fleas (2 visits)	£150.00	£150.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Mice (3 visits)	£140.00	£140.00
REGENERATION & ENVIRONMENT	Pest Control	Combined mice and cockroaches	£257.00	£257.00
REGENERATION & ENVIRONMENT	Pest Control	Pest - Rats (3 visits)	£140.00	£140.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Pest Control	Pest - Wasps (1 visit)	£60.00	£60.00
REGENERATION & ENVIRONMENT	Pest Control	Pest treatment, Pharaoh Ants	£220.00	£220.00
REGENERATION & ENVIRONMENT	Pest Control	Pest treatment, Clothes Moths	£220.00	£220.00
REGENERATION & ENVIRONMENT	Pest Control	Pest treatment, Squirrels	£140.00	£140.00
REGENERATION & ENVIRONMENT	Pest Control	Pest treatment - appointment missed/treatment not carried out	£35.00	£35.00
REGENERATION & ENVIRONMENT	**Building Control**			
REGENERATION & ENVIRONMENT	Building Control	Building Regulations Table A - Charges for the erection of one or more new dwelling units (<250m2) Full Plan charge ranging from 1 - 15 units	£2,095.43	£2,792.86
REGENERATION & ENVIRONMENT	Building Control	Building Regulations Table A - Charges for the erection of > 15 units or units > 250m2) Full Plan & Inspection charge	Individually assessed	Individually assessed
REGENERATION & ENVIRONMENT	Building Control	Building Regulations Table B - (Standard Charges for extensions, loft conversions etc.) Charges for plan, inspection, & combined charge Garage/Carport/store < 40m2	£612.22	£813.49
REGENERATION & ENVIRONMENT	Building Control	Building Regulations Table C (Standard Charges for Domestic Alteration work) Combined Charge Underpinning < 10m length	£303.31	£346.06
REGENERATION & ENVIRONMENT	Building Control	Building Regulations Table D (Charges for Other Works) Estimated costs of Works < £200k Full Plan Charge	£494.57	£586.55
REGENERATION & ENVIRONMENT	Building Control	Demolition Notices	£300.00	£350.00
REGENERATION & ENVIRONMENT	Building Control	Dangerous Structures	£250.00	£350.00
REGENERATION & ENVIRONMENT	Building Control	Copy of Decision Notice	£40.00	£50.00
REGENERATION & ENVIRONMENT	Building Control	Copy of Section 25 PHA certificate/notice	£25.00	£30.00
REGENERATION & ENVIRONMENT	Building Control	Existing Premises Name Change -Single house or premises per property	£80.00	£150.00
REGENERATION & ENVIRONMENT	Building Control	Existing Premises Name Change –Multiple property involving more than one premises / address.	£80.00 PLUS £15.00 for each additional unit within premises (e.g. flat or commercial unit)	£150.00 PLUS £20.00 for each additional unit within premises (e.g. flat or commercial unit)
REGENERATION & ENVIRONMENT	Building Control	Existing Premises - Street Name Change	£400 + £80 per property	£500 + £100 per property
REGENERATION & ENVIRONMENT	Building Control	Existing Premises - Regularisation of previously unauthorised use of address / Retrospective application.	As per schedule PLUS 30%	As per schedule PLUS 40%
REGENERATION & ENVIRONMENT	Building Control	Existing Premises - Providing Copy of SNN Decision Notice + Agreed Plans (where available) charge per application.	£40.00	£50.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (house/property name change)	£100.00	£150.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (Rename of street)	£500.00	£800.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 1-2 plots)	£135.00	£150.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 3-5 plots)	£145.00	£170.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 6-10 plots)	£220.00	£250.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 11-20 plots)	£310.00	£360.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 21-50 plots)	£590.00	£680.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 51-100 plots)	£860.00	£1,000.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property 100+ plots plots)	£860.00 + £5.25 per plot for example, 120 units = £860.00 + (20 x £5.25) = £965.00	£1000 + £10 per plot for example, 120 units = £1000. + (20 x £10) = £1200.00
REGENERATION & ENVIRONMENT	Building Control	Street Naming & Numbering (New property additional charge where this includes naming a street)	£150.00	£200.00
REGENERATION & ENVIRONMENT	**Public Safety**			
REGENERATION & ENVIRONMENT	Public Safety	Stadium Safety Certification (General/New Style)	£104.00	105.00 p/h
REGENERATION & ENVIRONMENT	Public Safety	Stadium Safety Certification (Special)	£104.00	105.00 p/h
REGENERATION & ENVIRONMENT	Public Safety	Revision of Safety Certificate	£104.00	105.00 p/h
REGENERATION & ENVIRONMENT	**Highways and Transportation**			
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Failed Core Samples, Cost Neutral sample inspection	£150.00	£150.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Section 50 Licence Application, varies on depth	Variable	variable
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 1+2 Roads - DfT Maximum £105	£105.00	£105.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 1+2 Roads - DfT Maximum £240	£223.00	£223.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 1+2 Roads - DfT Maximum £130	£130.00	£130.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 1+2 Roads - DfT Maximum £65	£65.00	£65.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 1+2 Roads - DfT Maximum £60	£60.00	£60.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 3+4 Roads - DfT Maximum £75	£75.00	£75.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 3+4 Roads - DfT Maximum £150	£150.00	£150.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 3+4 Roads - DfT Maximum £45	£45.00	£45.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA CAT 3+4 Roads - DfT Maximum £40	£40.00	£40.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA Section 72 Inspection of defective reinstatement	£47.50	£47.50

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA Section 72 Defective reinstatement reported	£68.00	£68.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA Section 74 charges	varies £100 - £2500 per day	varies £100 - £2500 per day
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA Major offence (discount for early pay)	£500.00	£500.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	NRSWA Minor offence (discounted for early pay)	£120.00	£120.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Nonrefundable admin charge Domestic Vehicle Crossing	£70.00	£105.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Nonrefundable admin charge Industrial Vehicle Crossover	£70.00	£105.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Crossings - White Line Access Bar <6m fixed £	£50.00	£75.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Crossings -White Line Access Bar 6-10m	£100.00	£125.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Crossings - White Line Access Bar >10m	POA	poa
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Crossings - Mark Up on Constructing a crossing	40% Mark up	40% mark up
REGENERATION & ENVIRONMENT	Highways and Infrastructure	TM, cost of officer resource at events	4037.33 (per event)	4037.33 (per event)
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Temporary Traffic Management Order	£2,304.00	£2,304.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Emergency Traffic Manag. Order s14(2)	£1,177.60	£1,177.60
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Traffic Road Order	£4,608.00	£4,608.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Permanent Orders	£3,584.00	£3,584.00
REGENERATION & ENVIRONMENT	Highways and Infrastructure	Stopping Up Orders	£4,096.00	£4,096.00
Regeneration and Environment	Highways and Infrastructure	*NEW* Provision of advice on drainage to developers prior to planning application		TBA - hourly charge
REGENERATION & ENVIRONMENT	**Public Realm (Recreation)**			
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Hire of pavilion per hour	£54.00	£55.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Hire of pavilion per hour after 8pm in Winter, after 10pm in summer per hour	£70.00	£71.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Partial cost recovery of events in parks - Category 2	£1,050.00	£1,070.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Partial cost recovery of events in parks - Category 3	£2,100.00	£2,140.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Reinstatement (Refundable deposit)- category 3	£2,800.00	£2,856.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Partial cost recovery of events in parks (ticketed events) up to 300 hundred attendees	£220.00	£224.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Partial cost recovery of events in parks (ticketed events) up to 600 hundred attendees	£420.00	£428.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Reinstatement (Refundable deposit)- category 1 (+£200)	£220.00	£224.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Ad-hoc street parties and special events on non-traffic sensitive streets	£200.00	£204.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Regular special events	£1,150.00	£1,173.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Special events hosted by commercial groups	£1,325.00	£1,352.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Circus or funfair similar in size or scope to a BSAG Category 2 event (daily fee)	£1,000.00	£1,020.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Refundable damage deposit for a circus or funfair event similar in size or scope to a BSAG Category 2 event (whole event)	£1,000.00	£1,020.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Circus or funfair similar in size or scope to a BSAG Category 3 event or a circus and funfair combined (daily fee)	£2,000.00	£2,040.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Refundable damage deposit for a circus or funfair similar in size or scope to a BSAG Category 3 event or a circus and funfair combined (whole event)	£2,000.00	£2,040.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	£500 -Reinstatement (Refundable deposit)- category 2 (+500)	£500.00	£510.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Small Events	£68.00	£69.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Partial cost recovery of events in parks (ticketed events) up to 1000 hundred attendees	£950.00	£969.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Adult Single	£83.00	£85.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Adult Short Season [13 week pre booked]	£970.00	£989.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Adult Long Season [17 weeks pre-booked]	£1,270.00	£1,295.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 11-a-side Single	£50.00	£51.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 9-a-side Single	£44.00	£44.50
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 7-a-side Single	£30.00	£30.60
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 5-a-side Single	£21.00	£21.40
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 11-a-side Short Season [13 week pre booked]	£585.00	£596.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 11-a-side Long Season [17 weeks pre-booked]	£765.00	£780.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 9-a-side Short Season [13 week pre booked]	£514.80	£525.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 9-a-side Long Season [17 weeks pre-booked]	£673.00	£686.40
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 7-a-side Short Season [13 week pre booked]	£351.00	£358.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 7-a-side Long Season [17 weeks pre-booked]	£459.00	£468.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 5-a-side Short Season [13 week pre booked]	£246.00	£250.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Soccer Junior 5-a-side Long Season [17 weeks pre-booked]	£322.00	£328.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Rugby Adult Single	£90.00	£91.80
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Rugby junior Single	£53.00	£54.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Gaelic Adult single (with changing)	£109.00	£111.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Gaelic Adult single (without changing)	£78.00	£79.50
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Gaelic junior single (with changing)	£65.00	£66.30
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Gaelic junior single (without changing)	£47.00	£47.90
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Hurling Adult single	£109.00	£111.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Hurling Junior single	£65.00	£66.30
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Cricket single	£120.00	£122.40
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Cricket Adult [11 week season]	£1,188.00	£1,211.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Cricket Junior (11 week season)	£585.00	£596.70
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Cricket junior single	£70.00	£71.40
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Artificial cricket wicket (Adults) per match	£82.00	£83.60
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Artificial cricket wicket (juniors) per match	£50.00	£51.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Bowls - per green	£2,345.00	£2,391.90
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Bowls - per rink per season	£474.00	£483.40
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Tennis Court - adult, per hour	£8.00	£8.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Tennis Court - junior, per hour	£2.50	£2.50
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Tennis Court - where no more than 50% of players are Adults	£4.00	£4.00
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Adult training soccer/rugby/Gaelic/Hurling not on a pitch (per 2 hours including changing rooms, excluding floodlights)	£65.00	£66.30
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Junior training soccer/rugby/Gaelic/hurling not on a pitch (per 2 hours including changing rooms, excluding floodlights)	£39.00	£39.78

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Floodlights per hour	£25.00	£39.70
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Unmarked ground school/sports use (Morning or afternoon - 3 hours including changing rooms)	£65.00	£66.30
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Hire of changing rooms only (during normal staffing hours)	£55.00	£56.10
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Late cancellation fees	£28.00	£28.50
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Boot camp/ personal fitness sessions (per hour)	£55.00	£56.10
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Model Aircraft Licence Fee	£42.00	£42.80
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Volleyball	£30.00	£30.60
REGENERATION & ENVIRONMENT	Public Realm (Recreation)	Memorial bench in a park	£1,000.00	£1,020.00
REGENERATION & ENVIRONMENT	**Public Realm (Waste)**			
REGENERATION & ENVIRONMENT	Public Realm (Waste)	Garden Waste Collection	£60.00	£60.00
REGENERATION & ENVIRONMENT	Public Realm (Waste)	Bulky Waste Collection	£35.00	£35.00
REGENERATION & ENVIRONMENT				
REGENERATION & ENVIRONMENT	**Applicable to only Brent residents**			
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights Carpenders Park Lawn Cemetery	£2,662.00	£2,700.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights Willesden New, Alperton, Paddington Old Cemetery - Reclaim	£3,500.00	£3,500.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights Willesden New, Alperton, Paddington Old Cemetery - New Plot	£4,500.00	£5,200.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Interment	£864.00	£880.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights - Path side graves Carpenders Park Lawn Cemetery	£3,932.50	£4,200.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights - Path side graves Willesden New, Alperton, Paddington Old Cemetery	£4,800.00	£5,800.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Interment - Path side graves	£864.00	£880.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights - Woodland grave for 1 interment (includes 1 tree)	£3,800.00	£3,880.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Woodland grave for (1 interment) Interment	£864.00	£880.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Burial rights - Woodland grave for ashes	£2,964.50	£3,025.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Woodland grave for ashes Interment	£266.00	£276.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Grave Reopen	£1,161.50	£1,190.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Vault (reopen)	£864.00	£880.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Common Grave	£1,210.00	£1,235.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Cremated Remains In New Half Grave Space Burial Rights & Internment	£1,682.50	£1,715.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Cremated Remains In existing Grave Space Interment	£266.00	£271.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Cremated remains in existing vault	£385.00	£395.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Niche in Columbaria for First Five Years	£1,000.00	£1,000.00
REGENERATION & ENVIRONMENT	Cemeteries - Brent Residents	Each Additional Five Years for Niche in Columbaria	£500.00	£500.00
REGENERATION & ENVIRONMENT	**Applicable to Non Brent residents**			
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights Carpenders Park Lawn Cemetery	£5,400.00	£5,508.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights Willesden New, Alperton, Paddington Old Cemetery - Reclaim	£5,800.00	£5,916.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights Willesden New, Alperton, Paddington Old Cemetery - - New Plot	£6,385.00	£6,550.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Interment	£1,239.50	£1,265.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights - Path side graves Path side graves Carpenders Park Lawn Cemetery	£5,929.00	£6,050.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights - Path side graves Path side graves Willesden New, Alperton, Paddington Old Cemetery	£6,480.00	£6,800.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Interment - Path side graves (earth)	£1,240.00	£1,265.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights - Woodland grave for 1 interment (includes 1 tree)	£4,890.00	£4,990.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Burial rights - Woodland grave for ashes	£4,890.00	£4,990.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Interment - Woodland grave for ashes	£399.00	£407.00
REGENERATION & ENVIRONMENT	Cemeteries - Non-Residents	Grave Reopen	£1,840.00	£1,880.00
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Interment	£1,800.00	£1,840.00
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Burial rights - Cremated Remains In new half grave space	£2,400.00	£2,450.00
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Interment - Cremated Remains In new half & existing grave space	£515.00	£525.00
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Cremated remains in existing vault	£157.00	£160.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Niche in Columbaria for First Five Years	£1,500.00	£1,500.00
REGENERATION & ENVIRONMENT	Cemeteries - Non Residents	Each Additional Five Years for Niche in Columbaria	£750.00	£750.00
REGENERATION & ENVIRONMENT	**Applicable for both Brent residents & non residents**	**Additional Charges for both Brent residents & non residents**		
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Earth Grave for 3 where applicable	£659.50	£675.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Shroud timbers & slats	£162.00	£170.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Grave surround	£145.00	£150.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Transfer burial rights	£105.00	£110.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Burial Register search fee	£57.00	£60.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Chapel hire up to 2 hours	£159.00	£190.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Saturday burials at Alperton, Paddington and Willesden	£825.00	£840.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Cancellation of an interment or late arrival of funeral cortege of more than 20 mins	£350.00	£380.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Memorial [full with Landing]	£385.00	£425.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Non Residents - Vaults Package Paddington Old Cemetery	£17,000.00	£17,000.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Vaults Package Paddington Old Cemetery	£15,000.00	£15,000.00
REGENERATION & ENVIRONMENT	Cemeteries - Additional Charges	Additional Internment of Ashes	£90.00	£90.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Headstone / plaque	£322.00	£330.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Inscriptions / works	£140.00	£142.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Memorial removal for interment	£210.00	£215.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Memorial replacement after interment	£210.00	£215.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Memorial raise and level (full memorials)	£90.00	£92.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Memorial raise and level (plaques)	£90.00	£92.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Tree Plaque at Carpenders Park (Inc. VAT) (Single)	£390.00	£398.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Tree Plaque at Carpenders Park (Inc. VAT) (Double)	£410.00	£420.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Bench with plaque on to existing landing (Inc. VAT)	£1,500.00	£1,530.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Bench Plaques only at Carpenders Park (Inc. VAT - 5 years)	£175.00	£182.00
REGENERATION & ENVIRONMENT	Cemeteries - Memorial Permits	Concrete based bench with plaque (inc. VAT not at Carpenders Park)	£2,152.00	£2,238.00
REGENERATION & ENVIRONMENT	**Allotments**			
REGENERATION & ENVIRONMENT	Allotments	Allotment type site 126m2 (5 pole)	£92.00	£93.80
REGENERATION & ENVIRONMENT	Allotments	Allotment cost per pole	£18.40	£18.75
REGENERATION & ENVIRONMENT	**Planning**			
REGENERATION & ENVIRONMENT	Planning	Pre-app 1 - Householder (extensions and alterations to a dwelling) (written response)	£120.00	£120.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 2 - Small Minor development (I home / up to 99 sqm) (written response)	£360.00	£360.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 3 - Medium Minor development (2 to 4 homes/ 100 – 499 sqm) - written and meeting	£960.00	£1,200.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 4 - Large Minor development (5 to 9 homes / 500 – 999 sq.m.) - written and meeting	£1,800.00	£2,400.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 5 - Major development (10 to 24 homes / 1,000 - 1,999 sqm) - written and meeting	£4,800.00	£5,280.00
REGENERATION & ENVIRONMENT	Planning	*NEW* Pre-app 6 - Large major development (25 to 49 homes / 2,000 - 3,999 sqm) - written and meeting	N/A	£6,500.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 7 - Medium major development (50 to 149 homes / 3,000 - 4999 sqm) - written and meeting	£9,000.00	£9,000.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 8 - Strategic development (150 units + / 5,000 sqm) - written and meeting	£12,000.00	£12,000.00
REGENERATION & ENVIRONMENT	Planning	Pre-app 9 - Reserved matters (pursuant to an outline consent) - written and meeting	£1,800.00	£2,200.00
REGENERATION & ENVIRONMENT	Planning	Meeting (Pre-app 1 to 2)	£240.00	£120.00
REGENERATION & ENVIRONMENT	Planning	Revised submission from same applicant within 6 months of written feedback (Pre-app 2 to 8)	Half full price	Half full price
REGENERATION & ENVIRONMENT	Planning	*NEW* Multiple options for pre-application request (pre-app 2 to 8)	N/A	Half full price
REGENERATION & ENVIRONMENT	Planning	Issue related meeting - Major development (10+ homes, 1,000+ sqm)	£2,200.00	£2,200.00
REGENERATION & ENVIRONMENT	Planning	Presentation to Planning Committee	£2,000.00	£2,000.00
REGENERATION & ENVIRONMENT	Planning	Planning/development briefs/ frameworks/ masterplans	£9,000.00	£9,000.00
REGENERATION & ENVIRONMENT	Planning	Copies of planning decision notices	£25.00	£25.00
REGENERATION & ENVIRONMENT	Planning	Copies of archived documents	£25.00	£25.00
REGENERATION & ENVIRONMENT	Planning	Confirmation of compliance with clauses in a S106	£500.00	£500.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Planning	S106 Legal Fee (per hour)	£200.00	£230 per hour with minimum amount of £1750
REGENERATION & ENVIRONMENT	Planning	S106 Planning Negotiation Fee - Simple (1-3 obligations)	£905.00	£905.00
REGENERATION & ENVIRONMENT	Planning	S106 Planning Negotiation Fee - Moderate (4-7 obligations)	£1,540.00	£1,540.00
REGENERATION & ENVIRONMENT	Planning	S106 Planning Negotiation Fee - Complex (8+ obligations / review mechanisms)	£2,115.00	£2,115.00
REGENERATION & ENVIRONMENT	Planning	S106 Planning Negotation Fee - Simple Deed of Variation	£450.00	£450.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Initial for Simple Agreement	£480.00	£480.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Initial for Moderate Agreement	£540.00	£540.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Initial for Complex Agreement	£605.00	£605.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Standard Simple Obligation	£120.00	£120.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Standard Moderate Obligation	£360.00	£360.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - General - Standard Complex Obligation	£630.00	£630.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Affordable Housing	£630.00	£630.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Viability Review	£1,100.00	£1,100.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Sustainability	£785.00	£785.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Energy	£785.00	£785.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Sustainability and Energy	£1,570.00	£1,570.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Highway Works (No Verification)	£360.00	£360.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Travel Plan	£1,570.00	£1,570.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Car Club (Off Site)	£785.00	£785.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Permit Fee (No Approval)	£120.00	£120.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Permit Free (Approval)	£360.00	£360.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Training and Employment	£785.00	£785.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Community Access Plan	£630.00	£630.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Notices	£60.00	£60.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Financial Contributions	£180.00	£180.00
REGENERATION & ENVIRONMENT	Planning	S106 Monitoring Fee - Specific - Considerate Constructors Scheme	£120.00	£120.00
REGENERATION & ENVIRONMENT	**Brent Start**			
REGENERATION & ENVIRONMENT	Brent Start	Learning and skills - Accredited courses	£3.45	£3.60
REGENERATION & ENVIRONMENT	Brent Start	Learning and Skills - Personal and community development learning	£4.85	£5.00
REGENERATION & ENVIRONMENT	Brent Start	Learning and Skills - Personal and community development learning - concessions (A)	£2.50	£2.50
REGENERATION & ENVIRONMENT	Brent Start	Learning and Skills - Personal and community development learning - concessions (B)	£1.25	£1.25
REGENERATION & ENVIRONMENT	Brent Start	Learning and Skills - targeted community development courses	£3.60	£3.60
REGENERATION & ENVIRONMENT	Brent Start	Learning and Skills - targeted community development courses - concessions (A)	£1.80	£1.80
REGENERATION & ENVIRONMENT	Brent Start	Full cost recovery courses	£18.00	£18.00
REGENERATION & ENVIRONMENT	Brent Start	Room hire	£27.50	£30.00
REGENERATION & ENVIRONMENT	**Food and Health & Safety**			
REGENERATION & ENVIRONMENT	Food and Health & Safety	Cadaver certificate (3 working days' notice)	£68.00	£69.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Cadaver certificate (urgent next day service)	£134.00	£135.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food Export Health Certificates (3 working days)	£69.00	£70.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food Export Health Certificates (urgent next day service)	£134.00	£135.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food destruction certificate	£259.00	£260.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Freezer breakdown certificate	£259.00	£260.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Pool water analysis single pool	£242.00	£243.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Pool water analysis double pool	£412.50	£413.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Schools Legionella Water Sampling	£1,585.00	£1,587.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Schools Drinking Water Sampling	£530.00	£531.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food Hygiene Rating Scheme (FHRS) rating re-assessment	£300.00	£301.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food Business Start-up Scheme	£300.00	£301.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Food and Health & Safety	Food Hygiene Coaching Service	£495.00	£495.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments exhibition including any treatment from categories B, C or D	£1,365 plus £95 per company administering	£1,375 plus £96 per applicant administering
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments - lasers (Cat A)	£866.00	£867.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments - massage, acupuncture, tattooing etc (cat B)	£704.00	£705.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments - beauty treatments, etc (Cat C)	£420.00	£421.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments - manicure, nose and ear piercing, etc (Cat D)	£231.00	£232.00
REGENERATION & ENVIRONMENT	Food and Health & Safety	Special treatments - licence variation including addition or change of therapist	£121.00	£122.00
REGENERATION & ENVIRONMENT	Food Safety	*NEW* Primary Authority - bulk purchase (per hour)	£62.00	£63.00
REGENERATION & ENVIRONMENT	Food Safety	*NEW* Primary Authority - pay as you go (per hour)	£77.00	£78.00
REGENERATION & ENVIRONMENT	**Licensing**			
REGENERATION & ENVIRONMENT	Licensing	Animal Boarding Licence (up to 20 animals)	£328.00	£330.00
REGENERATION & ENVIRONMENT	Licensing	Breeding of Dogs Licence (with one bitch)	£328.00	£330.00
REGENERATION & ENVIRONMENT	Licensing	Animal Boarding Licence (over 20 animals)	£364.00	£367.00
REGENERATION & ENVIRONMENT	Licensing	Breeding of Dogs Licence (with more than one bitch)	£364.00	£367.00
REGENERATION & ENVIRONMENT	Licensing	Performing Animals Registration	£364.00	£367.00
REGENERATION & ENVIRONMENT	Licensing	Pet Animals (Pet Shop Licence)	£364.00	£367.00
REGENERATION & ENVIRONMENT	Licensing	Dangerous Wild Animals	£390.00	£393.00
REGENERATION & ENVIRONMENT	Licensing	Leaflet distribution (application)	£198.00 + 78.00 per person per day	£200.00 + 79.00 per person per day
REGENERATION & ENVIRONMENT	Licensing	Occasional sales except educational establishments (application)	£197 + 10.00 per stall	£199.00 + 10.00 per stall
REGENERATION & ENVIRONMENT	Licensing	Sex establishments	£360.00	£363.00
REGENERATION & ENVIRONMENT	Licensing	Street trading (new application)	£81.50	£82.00
REGENERATION & ENVIRONMENT	Licensing	Street trading (daily fee)	£3.00	£3.00
REGENERATION & ENVIRONMENT	Licensing	Street trading (variation)	£55.00	£55.00
REGENERATION & ENVIRONMENT	Licensing	Temporary Street Trading (per day per stall)	£177.00	£178.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Licensing	Scrap Metal Site Licence	£600.00	£604.00
REGENERATION & ENVIRONMENT	Licensing	Scrap Metal Collectors Licence	£350.00	£352.00
REGENERATION & ENVIRONMENT	Licensing	Explosives Registration	£109.00	£109.00
REGENERATION & ENVIRONMENT	Licensing	Explosives Licence	£185.00	Various Fees from £54.00 - 500.00
REGENERATION & ENVIRONMENT	Licensing	Film Classification (per 15 minutes)	£15.00	£15.00
REGENERATION & ENVIRONMENT	Licensing	Premises Licence - Licensing Act 2003 (see separate list of fees for specific charges)	Various Fees from £10.50 to 64,000	Various Fees from £10.50 to 64,000
REGENERATION & ENVIRONMENT	Licensing	Premises Licence - Gambling Act 2005 (see separate list of fees for specific charges)	Various Fees from £15.00 - 15,000.00	Various Fees from £15.00 - 15,000.00
REGENERATION & ENVIRONMENT	Licensing	Marriage Licence (see separate list of fees for specific charges)	Various Fees from £600.00 to 1,500.00	Various Fees from £600.00 to 1,500.00
REGENERATION & ENVIRONMENT	Licensing	Licensing Surgeries (to help businesses with applications)	£165.00	£165.00
REGENERATION & ENVIRONMENT	Licensing	*NEW* Issue of 3 Month Tempory Covid Street Trading Licence	£355.00	£355.00
REGENERATION & ENVIRONMENT	**Land Charges**			
REGENERATION & ENVIRONMENT	Land charges	Full Official Search (LLC1 and CON29 2016)	£266.67	£266.67
REGENERATION & ENVIRONMENT	Land charges	Full Official Search and each additional Parcel	£50.83	£50.83
REGENERATION & ENVIRONMENT	Land charges	LLC1	£80.00	£80.00
REGENERATION & ENVIRONMENT	Land charges	LLC1 Additional Parcel	£25.00	£25.00
REGENERATION & ENVIRONMENT	Land charges	CON 29 - 2016	£200.00	£200.00
REGENERATION & ENVIRONMENT	Land charges	Con 29 - 2016 each additional Parcel	£30.00	£30.00
REGENERATION & ENVIRONMENT	Land charges	CON 29O requested each question submitted with LLC1 and CON 29 - 2016 forms	£30.00	£30.00
REGENERATION & ENVIRONMENT	Land charges	CON 29 O each question requested separately	£40.00	£40.00
REGENERATION & ENVIRONMENT	Land charges	Copy Search of replies	£40.00	£40.00
REGENERATION & ENVIRONMENT	Land charges	CON29 O requested separately for each additional parcel	£30.00	£30.00
REGENERATION & ENVIRONMENT	Land charges - EIR	CON29 2016 Individual first question	£25.00	£25.00
REGENERATION & ENVIRONMENT	Land charges - EIR	CON29 2016 Individual each additional question	£3.00	£3.00
REGENERATION & ENVIRONMENT	Land charges - EIR	CON29 2016 Individual All questions listed on our website under Environmental Informational Regulations details 'Local Land Charges	£100.00	£100.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Land charges - EIR	CON29 2016 Individual each additional parcel	£6.00	£6.00
REGENERATION & ENVIRONMENT	Land charges - EIR	Copy of replies CON29 2016 individual replies	£15.00	£15.00
REGENERATION & ENVIRONMENT	**Public Realm (Highways)**			
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Temporary Crossing – Commercial:	£555.00	£555.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Temporary Crossing – Residential:	£165.00	£165.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Crane Oversail	£555.00	£555.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Crane (mobile platform):	£335.00	£335.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Scaffold Licence Fee (0-10m)	£235.00	£235.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Scaffold Licence Fee (10-15m)	£300.00	£300.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Scaffold Licence Fee (15m+)	£620.00	£620.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Hoarding Licence Fee(0-10m)	£235.00	£235.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Hoarding Licence Fee (10-15m)	£300.00	£300.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Hoarding Licence Fee (15m+)	£620.00	£620.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Skip Licence Fee	£56.00	£56.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Skips (fines)	£255.00	£255.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Building Material licences (Residential)	£165.00	£165.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Builders Material Licences (Commercial)	£330.00	£330.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Skip Company - Annual Registration fee:	£300.00	£300.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Container/Portacabin licences:	£335.00	£335.00
REGENERATION & ENVIRONMENT	Public Realm (Highways)	Admin fee for refunds processing	£60.00	£60.00
REGENERATION & ENVIRONMENT	**Trading Standards**			
REGENERATION & ENVIRONMENT	Trading Standards	Registration of Premises for Auction	£354.00	£356.00
REGENERATION & ENVIRONMENT	Trading Standards	Primary Authority - bulk purchase (per hour)	£62.00	£63.00
REGENERATION & ENVIRONMENT	Trading Standards	Primary Authority - pay as you go (per hour)	£77.00	£78.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
REGENERATION & ENVIRONMENT	Trading Standards	Verification of Weights & Measures Equipment (per hour)	£65.00	£66.00
REGENERATION & ENVIRONMENT	Trading Standards	Calibration of Weights for Business 9per Hour	£65.00	£66.00
REGENERATION & ENVIRONMENT	Trading Standards	Testing of Working Standards and Testing Equipment for other Las (per hour)	£65.00	£66.00
REGENERATION & ENVIRONMENT	Trading Standards	Extra Staff Member assisting with above W&M fees (per hour)	£41.00	£42.00
REGENERATION & ENVIRONMENT	Trading Standards	Use of Safety Lab (per hour)	£72.00	£73.00
REGENERATION & ENVIRONMENT	Trading Standards	Licence to store explosives	Various Fees from £54.00 - 500.00	Various Fees from £54.00 - 500.00
REGENERATION & ENVIRONMENT	Trading Standards	Financial Investigator (per hour, plus contract fee)	£41.00	£42.00
REGENERATION & ENVIRONMENT	Trading Standards	Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc) (England) Order 2014, Full Charge Penalty Notice	£5,000.00	Up to 5000
REGENERATION & ENVIRONMENT	Trading Standards	Redress Schemes for Lettings Agency Work and Property Management Work (Requirement to Belong to a Scheme etc) (England) Order 2014, Reduced Charge Penalty Notice	£2,500.00	£2,500.00
REGENERATION & ENVIRONMENT	Trading Standards	Penatly Charge Notice under Part 3, Chapter 3 Consumer Rights Act 2015 (Maximum Penalty)	£5,000.00	Upto 5000
REGENERATION & ENVIRONMENT	Trading Standards	Full financial penalty issued under the Tenant's Fees Act 2019 (Maximum Penalty)	£30,000.00	Upto 30000
REGENERATION & ENVIRONMENT	Trading Standards	Full financial penalty issued under the Client Money Protection Schemes for Property Agents (Requirement to Belong to a Scheme etc.) Regulations 2019	Penalty between £1 - £30,000.00	Penalty between £1 - £30,000.00
REGENERATION & ENVIRONMENT	Trading Standards	Enforcement Officer hourly rate	£60.00	£61.00
REGENERATION & ENVIRONMENT	Trading Standards	Senior/Supervisory Staff hourly rate	£80.00 - 90.00	£81-91.00
REGENERATION & ENVIRONMENT	Trading Standards	*Issue of various Covid Fixed Penalty Notices	£1000-10000	£1000-10000
CUSTOMER AND DIGITAL SERVICES	**Registration and Nationality**			
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises INTERNAL- Monday - Friday Before 4pm	-	£285.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises INTERNAL- Monday - Friday After 4pm	-	£515.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings Internal Saturday Before 4pm	£358.00	£395.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings Internal Saturday After 4pm	£523.00	£577.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings Internal Sunday Before 1pm	£440.00	£485.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings Internal Sunday After 1pm	£578.00	£637.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Monday - Friday Before 4pm	£440.00	£485.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Monday - Friday After 4pm	£500.00	£551.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Saturday Before 4pm	£500.00	£551.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Saturday After 4pm	£605.00	£667.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Sunday Before 1pm	£550.00	£606.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises Weddings external Sunday After 1pm	£715.00	£788.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Bank Holidays Before 4:30pm	£1,000.00	£1,000.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Bank Holidays After 4:30pm	£1,000.00	£1,000.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Private Ceremonies (M- F)	£130.00	£130.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Citizenship Private Ceremony-weekend	£170.00	£170.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Issue of Letter	£30.00	£30.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Secure Deposit	£100.00	£100.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Change of date	£47.00	£50.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Notice priority fee per notice	£15.00	£15.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Monday - Friday Before 4pm	£259.00	£309.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Monday - Friday After 4pm	£468.00	£543.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Saturday Before 4pm	£358.00	£408.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Saturday After 4pm	£523.00	£598.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Sunday Before 1pm	£440.00	£490.00
CUSTOMER AND DIGITAL SERVICES	Registration and Nationality	Approved Premises external Garden Sunday After 1pm	£578.00	£653.00
CHIEF EXECUTIVE	**Legal Services**			
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Housing Management - Residential Conveyancing. Loft cellers garden	£1,325.00	£1,361.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Housing Management - Residential Conveyancing. Deed of rectification	£560.00	£575.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Housing Management - Residential Conveyancing. Single Lease extension for enfranchisement of a single house	£1225 - if assessment by Tribunal then additional £66 per hour if Senior Legal Assistant or £88 per hour if Lawyer	£1259 if assessment by Tribunal then additional £70 per hour if Senior Legal Assistant or £100 per hour if Lawyer

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Housing Management - Residential Conveyancing. Collective Enfranchisement	£1225 leaseback. £1530 tribunal assessment plus additional £67 per hour	£1259 if assessment by Tribunal then additional £70 per hour if Senior Legal Assistant or £100 per hour if Lawyer
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Housing Management - Residential Conveyancing. License for Alteration	£765.00	£786.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - S106 Agreements.	£225 per hour based on minimum of £1530	£232 per hour based on minimum of £1570
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Section 38 and Section 278 Agreements.	£2550 plus a charge rate of £225 per hour	£2552 plus a charge rate of £231 per hour
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions, Lease	£612 for leases between £0-£5000 per year / £816 for leases with rent between £5001.00 and £10,000 per year / £918 for leases with rent between £10,000 upwards	£628 for leases between £0-£5000 per year / £838 for leases with rent between £5001.00 and £10,000 per year / £943 for leases with rent between £10,000 upwards
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. Licence to Assign	£663.00	£681.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. Licence for alteration	£663.00	£681.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. Licence to underlet	£663.00	£681.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. Collaboration Agreement	£1,530.00	£1,572.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. Development Agreement subject to Lease	£3,060.00	£3,144.00
CHIEF EXECUTIVE	Legal Services	Third Party Charges for Legal Work - Commercial Property Transactions. S123 LGA Notice	£306.00	£314.00
ASSISTANT CHIEF EXECUTIVE	**Communications**			
ASSISTANT CHIEF EXECUTIVE	Communications	Film Licence	£95.00	£95.00
ASSISTANT CHIEF EXECUTIVE	Communications	Location Fees (high) per day	£5,000.00	£5,000.00
ASSISTANT CHIEF EXECUTIVE	Communications	Location Fees per day (Medium)	£2,500.00	£2,500.00
ASSISTANT CHIEF EXECUTIVE	Communications	Location Fees per day (low)	£750.00	£750.00
ASSISTANT CHIEF EXECUTIVE	Communications	Parking Fees (per parking bay suspension)	£50.00	£50.00
ASSISTANT CHIEF EXECUTIVE	Communications	Full Page Advertising in Your Brent Magazine	£1,770.00	£1,770.00
ASSISTANT CHIEF EXECUTIVE	Communications	Half Page Advertising in Your Brent Magazine	£973.00	£973.00
ASSISTANT CHIEF EXECUTIVE	Communications	Quarter Page Advertising in Your Brent Magazine	£643.00	£643.00
ASSISTANT CHIEF EXECUTIVE	Communications	Eighth Page Advertising in Your Brent Magazine	£275.00	£275.00

DIRECTORATE	SERVICE CATEGORY	SERVICE PROVIDED	20/21 CHARGE £ (Excl. VAT)	21/22 PROPOSED CHARGE £ (Excl. VAT)
ASSISTANT CHIEF EXECUTIVE	**Conference and Events**			
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Grand Hall 10 hours hire package (Monday to Sunday)	£5,900.00	£5,900.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Grand Hall 12 hours hire package (Saturday and Sunday only)	£8,100.00	£8,100.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Grand Hall 18 hours hire package (Saturday and Sunday only)	£9,800.00	£9,800.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Grand Hall bank holiday surcharge fee	£1,030.00	£1,030.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Grand Hall (per hour, min 6 hours required)	£600.00	£600.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Conference Hall (per hour, min 4 hours required)	£260.00	£200.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	The Bridge (available only with the Grand Hall)	£500.00	£650.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	One Board Room (per hour)	£41.00	£40.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Two Board Rooms together (per hour)	£82.00	£70.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Three Board Rooms together (per hour)	£123.00	£100.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Four Board Rooms together (per hour)	£164.00	£130.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Foyer stall hire (8 hours)	£155.00	£100.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Day Delegate Rate (with sandwich lunch and 3 servings of tea and coffee) per person, min numbers apply	£47.00	£45.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Day Delegate Rate (with finger buffet lunch and 3 servings of tea and coffee) per person, min numbers apply	£58.00	£55.00
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Charitable discount. A discount of 20% - 50% on Conference Hall and Board Rooms hire are available for charitable purpose events that are closely aligned to the Council's Borough Plan and will benefit the borough	20 - 50%	10 - 40%
ASSISTANT CHIEF EXECUTIVE	Conference and Events	Discretionary discount to attract bookings at quiet times	10% - 20%	10% - 25%

This page is intentionally left blank

Brent Council Fees and Charges Policy

1 Introduction

1.1 By using its powers to charge for goods and services and imposing fines, fixed penalties and other such financial sanctions, Brent Council is able to generate additional income to support investment in services and/or reduce the overall level of expenditure to be met by local tax payers.

1.2 The aim of this Fees and Charges Policy is to ensure that the Council makes use of all the powers available to it in order to recover the full cost of providing services. In using these powers however, the Council will wish to take care to ensure that the consequences of charging on individuals, the wider aims of the Council itself and / or organisations do not adversely impact on those who are vulnerable or in difficulties.

2 Background

2.1 The overriding aim of the charging policy is to maximise income generation and collection to enhance the social and economic well being of the community the council serves, whilst ensuring a fair price for all services reflecting the ability of the community to pay and the relative demand for the service. Maximisation of income, following a decision to charge, is also dependent on a charge being raised and that amount being collected, both in a timely way.

Legal Position

2.2 The majority of the Council's statutory services, Building Control being a key exception, are funded directly from the Council's other main sources of revenue, i.e. government grants and local taxation.

2.3 Income received by Brent from fees and charges is generated by both statutory and discretionary services. Where fees and charges apply to statutory services these are often set nationally, for example, some planning and licensing fees.

2.4 The remaining income generating services where the Council levies fees and charges are of a discretionary nature. Discretionary services are those that an authority has the power to provide but is not obliged to. They include services provided directly to the public in general such as leisure services as well as charges for the costs incurred by the council (such as legal costs) when entering into planning or highways agreements with specific persons.

2.5 The legal powers that the Council has to raise fees and charges are set out in the final section of this policy.

3 Managers' Guidance

Overview

3.1 The Managers' Guidance has been written to provide information to managers in Brent Council responsible for applying fees and charges to goods and services delivered. The aim is to encourage a consistent and cost effective approach to the setting of

charges for services provided by:

a. Specifying the process and frequency for reviewing existing charges for all areas of the council's work for which charges could in principle be set

b. Providing guidance on the factors that need to be taken into consideration when charges are being reviewed

c. Requiring more active use of market intelligence when setting charges

d. Establishing parameters for calculating different levels of charges

e. Recommending the criteria for applying concessions or discounted charges consistently across the council

Calculation of Fees and Charges

3.2 Fees and charges raised must be based on the full cost of the service. Charges cannot be set at a level to recover more than cost if that is all the Council has the legal power to do, but the definition of cost includes direct costs of service provision together with overhead and central costs. The cost recovery limit applies to the overwhelming majority of services which the Council can set a charge for. If, however, the Council has the legal power to do so careful consideration should be given to charging more than the full cost of the service. For example, charging could be used as a tool to manage excess demand for limited spaces on leisure centre classes. In overview there are 3 ways in which fees and charges may be set:

a. Fees and charges prescribed by legislation, usually in a regulatory context, and varied from time to time which the person liable has an obligation to pay;

b. Fees and charges reviewed and set by members (e.g. Individual Cabinet Members, Cabinet or Full Council) from time to time (usually annually); and

c. Fees and charges reviewed and set by officers from time to time acting under delegated powers.

3.3 As part of the annual budget cycle each department will carry out a recalculation of existing fees and charges together with opportunities to raise additional income from new areas of charging, and present proposals for revised charges.

Approvals

3.4 In broad terms setting fees for regulatory services (i.e. licensing, planning, etc) are non-executive functions. These therefore need to be submitted to Full Council for approval. Full Council can, however, delegate this function to a committee, officer etc.

3.5 Fees and charges for discretionary services are usually executive functions and therefore need to be approved by Cabinet or Cabinet Members. Cabinet and Cabinet Members can, however delegate this function.

Concessionary Charging

3.6 The purpose of offering concessions must be to support council priorities. Generally the reasons for operating concessionary charges will fall into one of two categories: to influence the level of demand for a service or to reflect the circumstances of service users. Concessions must also be reviewed at least on an annual basis, to confirm both the level of subsidy and also their ongoing relevance.

3.7 The Finance Department will maintain a list of concessions in operation and keep under review requests for concessions to be offered. For customer / clients who cannot pay, action must be taken to ensure that there are sufficient safeguards in place to allow access to service, and that appropriate steps are taken to recognise the realistic payment capacity of vulnerable individuals.

3.8 Concessionary charges should not normally apply at times when it would result in a loss of income from customers paying the full charge, unless prior approval has been given by a senior Council officer.

3.9 No concessions will be provided to non-Brent residents.

Education related services

3.10 With regards to education related services, services and packages will be based around the academic year and not on the municipal financial year.

VAT

3.11 Managers must ensure that the correct treatment of VAT is applied to the fees and charges they are responsible for. The correct treatment should be agreed with Finance in advance of application.

Other statutory requirements

3.12 Managers must also ensure that when setting fees and charges or reporting to members they are aware of any special statutory requirements that need to be complied with. For example, before changes to some fees and charges can be implemented, there may be a statutory requirement to consult and/or publish a notice in a local newspaper.

4 Payment Methods

4.1 All collection methods and payment terms must be effective, efficient and appropriate for the service. The preferred methods of payment are those direct to the bank such as direct debits and standing orders.

4.2 Wherever practical do to so payment for services provided should be sought in advance to minimise debt recovery issues.

4.3 The full cost recovery analysis will need to factor in the cost of processing payments and that some payment methods are preferred.

5. Equality impact Assessments

5.1 Under Section 149 of the Equality Act 2010, the Council has a duty when exercising its functions to have 'due regard' to the need to eliminate discrimination and other conduct prohibited under the Act and advance equality of opportunity and foster good relations between those who share a "protected characteristic" and those who do not. This is the public sector equality duty. The protected characteristics are: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The purpose of the duty is to enquire into whether a proposed decision disproportionately affects people with a protected characteristic. In other words, the indirect discriminatory effects of a proposed decision. Due regard is the regard that is appropriate in all the circumstances.

5.2 Before the Council exercises its fees and charging powers, the impact on individuals or groups of individuals who share a protected characteristic must be carefully considered and properly factored into the decision making process using the Council's EA screening template.

6 Review of Policy

6.1 This Policy is to be reviewed a minimum of every two years to ensure consistency with wider council and departmental objectives and priorities.

Fees and Charges - Legal Powers

Under the Localism Act 2011 there is a general power of competence which explicitly gives councils the power to do anything that an individual can do which is not prohibited by other legislation. This activity can include **charging** (i.e. to recover the costs of providing a discretionary service which the person has agreed to) or can be undertaken for a commercial purpose (i.e. to generate efficiencies, surpluses and profits) through a special purpose trading company. This is what is more commonly known as **trading**. Charging and trading activities can be aimed at benefiting the Council, the borough or its local communities.

These powers are in addition to similar powers set out in the Local Government Act 2003. The 2003 Act empowers councils to charge for any discretionary services (i.e. services councils have the *power* to provide but do not have a *duty* to provide by law) on a cost recovery basis. For example, the Council could decide to provide a new discretionary service, that is an addition to or enhancement of a statutory service, and then charge for it.

The 2011 Act power and the 2003 Act power cannot be used where charging is prohibited or where another specific charging regime applies. Statutory guidance published in 2003 outlines how costs and charges should be established and that guidance remains in force (see: '*General Power for Best Value Authorities to Charge for Discretionary Services'*, ODPM, 2003). The Council must have regard to the guidance when charging for discretionary services under the 2003 Act.

In particular, the guidance contains useful advice on setting charges. It explains that for each discretionary service for which a charge is made, councils need to secure that, taking one year with another, the income from charges for that service does not exceed the costs of provision. The requirement to take one year with another recognises the practical difficulties council will face in estimating the charges. It establishes the idea of balancing the books over a period of time (not less than 1 year and no more than 3 years). Any over or under recovery that results in a surplus or deficit of income in relation to costs in one period should be addressed by the council when setting its charges for future periods so that over time income equates to costs.

The 2003 Act also enables councils to trade in activities related to their functions on a commercial basis with a view to profit through a company.

Under the Local Authorities (Goods and Services) Act 1970 councils also have powers to enter into agreements with each other and a long list of designated bodies. These activities are not limited to cost recovery and a profit can be generated from these activities.

In terms of leisure and recreational facilities, section 19 of the Local Government (Miscellaneous Provisions) Act 1976 permits councils to charge for these beyond cost recovery limitations.

This page is intentionally left blank

Budget Consultation- Summary of findings and key themes

The Draft Budget 2021/22 online consultation opened on 8 December 2020 and is due to close on 31 January 2021.

The online consultation asked Brent residents to read the Draft Budget 2021/22, including appendices, and answer the following questions:

1. Do you have any comments about our draft budget strategy?

2. Having read the draft budget proposals for the next three years, how much do you now feel you understand the Council's overall financial position and the need to both increase council tax and deliver savings between 2021/22 and 2022/23 in order to deliver a balanced budget?

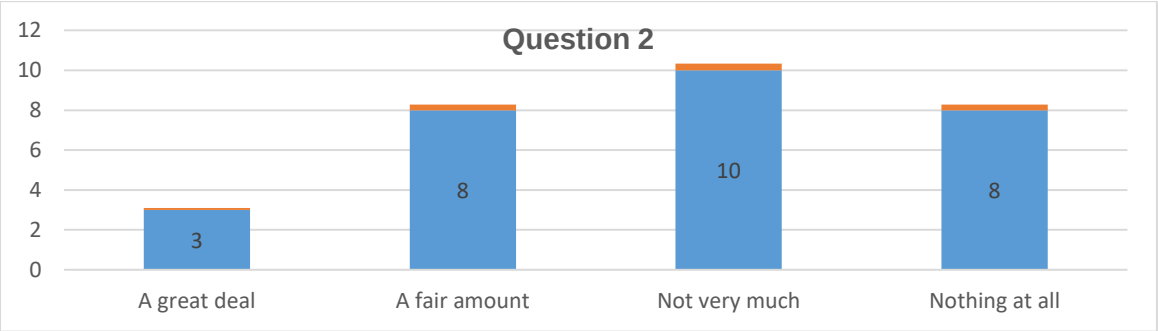
3. To what extent do you agree or disagree with the budget proposals?

4. Please provide any other comments you may have on the proposals for the Budget 2021/22.

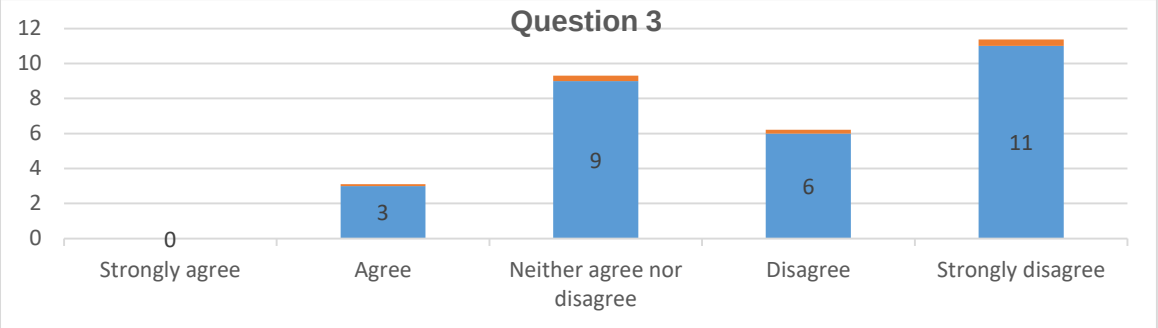
The key themes collected from the comments to **Question 1** '*Do you have any comments about our draft budget strategy?*' include:

- The increase in Council Tax
- That the draft budget documents are difficult to understand
- Calling for improvements to contracted services

For **Question 2** 62% respondents answered that they had 'nothing at all' or 'not very much' understanding of the Council's overall financial position and the need to both increase council tax and deliver savings between 2020/21 and 2022/23 in order to deliver a balanced budget. 38% responded that they have 'a fair amount' or 'a great deal' of understanding on the Council's overall financial position.



For **Question 3** 59% of respondents answered that they 'disagree' or 'strongly disagree' with the budget proposals. Whilst 10% answered that they 'agree' or 'strongly agree' with the proposals. The final 31% answered that they 'neither agree nor disagree.



The most popular theme to **Question 4** '*Please provide any other comments you may have on the proposals for the Budget 2021/22:'* was the Increase in Council Tax and the challenge to produce a balanced budget.

Overall, the most commented theme was the proposed increase in Council Tax. It is acknowledged that increasing Council Tax will be difficult for some households to manage in the current circumstances and sections 5.7 - 5.9 of this report set out the rationale the Council considers as part of its decision making. In summary, the additional funding will provide much needed funding to limit the impact of COVID-19 pressures expected in 2021/22, in particular for the Adult Social Care department, as well as preventing the wholesale cuts key services that many other Councils are having to consider. In addition, the Council continues to invest in the Council Tax Support scheme, which provides over £30m of support for around 28,000 households who are financially vulnerable.

Comments and feedback on the budget consultation demonstrates a wide range of views, many common viewpoints and emphasises the fact that Brent residents are concerned over what the expenditure reductions mean not only for them but also for the wider community.

Appendix N

ADVICE FROM THE DIRECTOR OF LEGAL, HR AUDIT AND INVESTIGATIONS

1. INTRODUCTION

This appendix sets out in some detail Members' individual responsibilities to set a legal budget and how Members should approach the task. It also reminds Members about the rules concerning pecuniary and other interests.

2. WHEN THE BUDGET MUST BE SET

Under Section 31A of the Local Government Finance Act 1992, budget calculations have to be made before 11th March, but they are not invalid merely because they are made on or after 11th March. However, delay in setting the Council Tax will have very serious financial consequences. It will render the Council vulnerable to legal proceedings requiring it to set the tax. In any event, it is important that the tax is set well in advance of 1st April as no sum is payable for Council Tax until 14 days after the date of posting bills. Serious financial losses will accrue very soon from a late setting of Council Tax as income is delayed and interest is foregone.

An important feature of Council Tax is that the statutory budget calculation must be followed exactly. If not the Council Tax resolution will be invalid and void.

3. SETTING OF THE COUNCIL TAX

Section 30 of the Local Government Finance Act (the Act) provides that no amount of council tax may be set before the earlier of the following—
(a) 1st March in the financial year preceding that for which the amount is set;
(b) the date of the issue to the authority of the last precept capable of being issued to it (otherwise than by way of substitute) by a major precepting authority for the financial year for which the amount is set.

Although the council can calculate the Brent element of the council tax at its meeting on 22nd February, it cannot set the council tax on that date as the GLA precept will not be issued until after the GLA meeting on 25th February 2021,

Section 67 of the Act permits the setting of the council to be delegated to a special council tax setting committee established under that section. It is therefore proposed that a committee under this section be established and appointed to at the council's meeting on 22nd February 2021.

4. NOTICE

There is a requirement to publish notice of the amount set for Council Tax in at least one local paper within 21 days of the Council's decision under section 38(2) of the Local Government and Finance Act 1992. There is also a duty to

consult with representatives of Non-Domestic Ratepayers about the proposed revenue and capital expenditure before the budget requirement is calculated under section 65 of the Local Government and Finance Act 1992.

5. MEMBERS' FIDUCIARY DUTIES

The obligation to make a lawful budget each year is shared equally by each individual Member. In discharging that obligation, Members owe a fiduciary duty to the Council Taxpayer.

The budget must not include expenditure on items which would fall outside the Council's powers. Expenditure on lawful items must be prudent, and any forecasts or assumptions such as rates of interest or inflation must themselves be rational. Power to spend money must be exercised bona fide for the purpose for which they were conferred and any ulterior motives risk a finding of illegality. In determining the Council's overall budget requirement, Members are bound to have regard to the level of Council Tax necessary to sustain it. Essentially the interests of the Council Taxpayer must be balanced against those of the various service recipients.

Within this overall framework, there is of course considerable scope for discretion within the 2021/22 financial year, especially on the part of the Cabinet. Setting a budget is not the same as deciding what expenditure will in fact be incurred. To budget for expenditure is to estimate likely expenditure and/or make financial provision for such expenditure. However, Members will bear in mind that in making the budget commitments are being entered which will have an impact on future years. Some such commitments are susceptible to change in future years, such as staff numbers which are capable of upward or downward adjustment at any time. Other commitments however impose upon the Council future obligations which are binding and cannot be adjusted, such as loan charges to pay for capital schemes. For some specific proposals within the overall Budgetary framework, Cabinet decisions have already been made. For some other proposals, subject to relevant consultation where necessary, decisions by the Cabinet will need to be made, especially where the making of such a decision would result or would be likely to result in the permanent closure of a facility used by the public or a permanent and significant reduction in the level of services or facilities provided to the public other than where such closure or reduction in service is considered necessary by the relevant strategic director for reasons of health and safety.

In making those subsequent decisions the Cabinet will be required to consider all relevant matters including the results of any consultation and the Council's equality duties. This will include that should the Cabinet (or other decision maker) consider it appropriate, for example when being asked to make service changes to achieve a budget reduction and having taken into account all relevant facts (including but not limited to the results of any consultation and after due consideration of the Council's equalities duties) they have the option of not making the budget reductions detailed within the overall budget. They will still be required to balance the budget overall using the appropriate

constitutional procedures, for example, finding the savings from elsewhere or using reserves and otherwise complying with the Council's rules on budget setting and management.

Only relevant and lawful factors may be taken into account and irrelevant factors must be ignored. A Member who votes in accordance with the decision of his or her political group but who does so after taking into account the relevant factors and professional advice will be acting within the law. Party loyalty and party policy are capable of being relevant considerations for the individual Member provided the member does not does not dogmatically toe the party line without considering the relevant factors and professional advice and without properly exercising any real discretion.

Under the Brent Member Code of Conduct members are required when reaching decisions to have regard to relevant advice from the Director of Finance and the Monitoring Officer (the Director of Legal, HR, Audit and Investigations). If the Council should fail to set a budget at all or fail to set a lawful budget, contrary to the advice of these two officers there may be a breach of the Code by individual members if it can be demonstrated that they have not had proper regard to the advice given.

6. ARREARS OF COUNCIL TAX AND VOTING

In accordance with section 106 of the Local Government Finance Act 1992 ("the 1992 Act"), where a payment of Council Tax that a member is liable to make has been outstanding for two months or more at the time of a meeting, the Member must disclose the fact of their arrears (though they are not required to declare the amount) and cannot vote on any of the following matters if they are the subject of consideration at a meeting:

(a) Any decision relating to the administration or enforcement of Council Tax.

(b) Any budget calculation required by the Local Government Finance Act 1992 underlying the setting of the Council Tax.

(c) Any recommendation, resolution or other decision which might affect the making of the Annual Budget calculation.

Members should note the following points:

(i) These rules are extremely wide in scope. Virtually any Council decision which has financial implications is one which might affect the making of the budget underlying the Council Tax for next year and thus is caught. The former DoE (now MHCLG) shared this interpretation as it made clear in its letter to the AMA dated 28th May 1992.

(ii) The rules do not apply just to full Council meetings but extend to committees and sub-committees of the Council and to the Cabinet and its Highways Committee.

(iii) Members who make a declaration are not entitled to vote on the matter in question but are not prevented by the section from taking part in the discussion.

(iv) Members will have a defence under section 106 of the 1992 Act if they did not know that the section applied to them (i.e., that they were in arrears to the relevant extent) at the time of the meeting. Thus unwitting Members who for example can prove that they did not know and had no reason to suppose at the time of the meeting that their bank has failed to honour a standing order will be protected should any prosecution arise.

(v) It is not enough to state that a benefit application has been submitted which has not yet been determined, as Members remain liable to pay pending determination.

(vi) Breach of the rules is a criminal offence under section 106 of the 1992 Act which attracts a maximum fine of £1,000.

Members' attention is also be drawn to the effect of the Local Authorities (Standing Orders)(England)(Amendment) Regulations 2014 which came into effect on 25 February 2014 which is that where any vote is taken at a Council meeting on setting the budget for the authority, the Minutes of the meeting will record the names of all Councillors present at the vote and how each Councillor voted (for or against) or the fact that they abstained from voting.

7. DISCLOSABLE PECUNIARY INTERESTS

Members are reminded to consider whether they have a disclosable pecuniary interest or a personal interest in the setting of the council's budget. If a member has a relevant interest they must disclose the interest at the meeting, subject to the provisions in the Code in respect of sensitive interests. If the interest is:

- a disclosable pecuniary interest; or
- a personal interest which a member of the public knowing the facts would reasonably regard it as so significant that it is likely to prejudice their judgement of the public interest (and it affects their financial position or the financial position of a connected person (as defined in the Code) or relates to a regulatory matter affecting or likely to affect them or a connected person.

The member may not participate in the discussions or vote on the matter, although if the interest is prejudicial but not a disclosable pecuniary interest, the member may remain for the purposes of making representations or asking questions.

Members should seek early advice to avoid any confusion on the night of the meeting if they consider they have a relevant interest.

Dispensations

The Council's Monitoring Officer may, on written request from a Member, grant a dispensation to relieve the applicant from the restrictions on participation and voting. Dispensation may be granted if:-

- Without the dispensation the number of persons prohibited from participating would be so great a proportion to impede the effectiveness of the meeting;
- The representation of different political groups would be affected and likely to alter the likely outcome of any voting at the meeting;
- Granting the dispensation is in the interests of persons living in the Borough;
- Every Member of the Council's Cabinet would be precluded from participating in the meeting;
- It is appropriate to grant a dispensation.

Dispensation may be granted for up to 4 years. A dispensation will mean that the Member to whom it is granted can speak and vote on a matter in which they have a relevant interest. Where the Monitoring Officer is undecided on the best response, and time is not of the essence, the decision could be passed to Standards Committee for decision and there is no Standards Committee meeting currently fixed before the budget setting meeting.

8. RESPONSIBILITIES OF THE DIRECTOR OF FINANCE AND AUDITORS' POWERS

Director of Finance and Monitoring Officer

Section 114 of the Local Government Finance Act 1988 places the Director of Finance under an obligation to prepare a report (to full Council) if it appears to him that the expenditure the Authority proposes to incur in a financial year is likely to exceed its resources available to meet that expenditure. A failure to take note and act on such a report could lead to a complaint to the Standards Board. Similarly, the Council's Monitoring Officer is required to report to Full Council if it appears to her that a decision has been or is about to be taken which is or would be unlawful or would be likely to lead to maladministration.

Under section 25 of the Local Government Act 2003 the Director of Finance is required to report to the authority on the robustness of the estimates made for the purposes of the calculations required to be made by the Council and the adequacy of the proposed financial reserves. These are the estimates which the Cabinet is required to determine and submit to Full Council and are contained within this report. However, if the Council were minded to agree a budget based on different estimates e.g. if Council did not agree with the estimates provided by the Cabinet then those estimates which the Council would adopt would effectively become 'the estimates' for the purpose of Section 25 and as such should be subject to a report by the Director of Finance.

External Auditors' Powers

Section 91 of the Local Government Act 2000 and section 19A of the Audit Commission Act 1998 provide that an External Auditor may issue an "Advisory Notice" if he has reason to believe that an Authority is about to take a course of action which, if pursued to its conclusion, would be unlawful and likely to cause a loss or deficiency. This power is to be used where the matter is significant either in amount or in principle or both.

While the advisory notice has effect it is not lawful for the authority to implement or take the course of action in question unless it has considered the issues raised in the notice and given the auditor notice that it intends to proceed with that course of action in a specified period and that period has expired.

In addition, it is also open to the Auditor to apply for judicial review on any decision of an Authority or failure to act which it is reasonable to believe would have an effect on the accounts of an Authority.

9. SPECIFIC BUDGET ADVICE

Balances and Other Budget Calculations

A local authority must budget so as to give a reasonable degree of certainty as to the maintenance of its services. In particular, local authorities are required by section 31A(2)(b) and (c) of the Local Government Finance Act 1992 to calculate as part of their overall budget what amounts are appropriate for contingencies and reserves. The Council faces various contingent liabilities set out in the main budget report. Furthermore, the Council must ensure sufficient flexibility to avoid going into deficit at any point during the financial year. Members will need to pay careful attention to the advice of officers here. As set out previously, under section 25 of the Local Government Act 2003 the Director of Finance is required to report to the authority on the adequacy of the proposed financial reserves.

In addition to advising on the robustness of the estimates as set out above, the Director of Finance is also required to report on the robustness of the proposed financial reserves. The same advice applies to these as to the other calculations required to be made by the Council.

Having considered the officer's report the Council is then required to *"have regard to the report"* but it is not required to adopt the recommendations in it. However, Members must demonstrate they have acted reasonably if they do not adopt the recommendations.

Localism Act 2011

Sections 72 to 79 and Schedules 5 to 7 of the Localism Act 2011 amended the legislation regarding the calculation of council tax. Schedule 5 of the Localism Act provides for a council tax referendum to be held if an authority increases its relevant basic amount of council tax in excess of principles determined by the Secretary of State. Authorities will not be able to exceed the Secretary of State's principles without having held such a referendum. The principles applicable for 2021/22 are discussed at paragraphs 5.7 to 5.8 of the main report.

Alternative Proposals

If alternative proposals to those contained in this report are moved at the budget setting meeting, the Director of Finance will need to consider if the estimates or proposed financial reserves contained in this report are affected and whether a further report (which may be oral) is required under section 25 of the Local Government Act 2003. If the Director of Finance is unable to report on the estimates or the reserves because of the lateness of the alternative proposals then he will not be able to comply with this statutory requirement. The Act does not say what happens if this duty is not fulfilled and nor does it say whether the Council can set the budget without that advice. It follows from this then that there is no express statutory prohibition. However, the authority is at risk of a Judicial Review by an interested person, e.g. a resident, if the Council has failed to have regard to a report of the Director of Finance on the estimates and reserves used for its budget calculations.

Capital Programme

The requirements of the *"Prudential Code"* established in the Local Government Act 2003 are set out in the report.

Expenditure Charged to the Housing Revenue Account

Members will be aware that the Housing Revenue Account (HRA) is by law to be maintained separately from the General Fund and there are strict rules which determine to which account any expenditure must be charged. There are only very limited areas of discretion here. Members should bear in mind that if they wished to review any current determination which affects the apportionment of charges between the General Fund and HRA, they would need to do so on the basis of an officers' report and specific legal advice. The Housing Revenue Account must be maintained in balance throughout the year and the Council is under a duty to prevent a debit balance in the Housing Revenue Account pursuant to Section 76 Local Government and Housing Act 1989.

Equalities Legislation

Section 149 of the Equality Act 2010 sets out the public sector equality duty which requires the Council, when exercising its functions to have 'due regard' to the need to eliminate discrimination (both direct and indirect discrimination), harassment and victimization and other conduct prohibited under the Equality Act, and to advance equality of opportunity and foster good relations between those who share a 'protected characteristic' and those who do not share that protected characteristic.

A 'protected characteristic' is defined in the Equality Act as:

- age;
- disability;
- gender reassignment;
- pregnancy and maternity;

- race; (including ethnic or national origins, colour or nationality)
- religion or belief;
- sex;
- sexual orientation.

Marriage and civil partnership are also a protected characteristic for the purposes of the duty to eliminate discrimination.

Having due regard to the need to 'advance equality of opportunity' between those who share a protected characteristic and those who do not, includes having due regard to the need to remove or minimize disadvantages suffered by them. Due regard must also be had to the need to take steps to meet the needs of such persons where those needs are different from persons who do not have that characteristic, and encourage those who have a protected characteristic to participate in public life.

Complying with the duty may involve treating some people better than others, as far as that is allowed by the discrimination law.

Due regard to the need to eliminate discrimination, advance equality, and foster good relations must form an integral part of the decision making process. The Council must consider the effect that implementing a particular policy will have in relation to equality before making a decision.

There is no prescribed manner in which the equality duty must be exercised. However, the council must have an adequate evidence base for its decision making. This can be achieved by gathering details and statistics on who use the facilities. A careful consideration of this assessment is one of the key ways in which the Council can show "due regard" to the relevant matters. Where it is apparent from the analysis of the information that the proposals would have an adverse effect on equality then adjustments should be made to avoid that effect (mitigation).

The duty is not to achieve the objectives or take the steps set out in s.149. Rather, the duty on public authorities is to bring these important objectives relating to discrimination into consideration when carrying out its functions. "Due regard" means the regard that is appropriate in all the particular circumstances in which the authority is carrying out its functions.

There must be a proper regard for the goals set out in s.149. At the same time, the council must also pay regard to any countervailing factors, which it is proper and reasonable for them to consider. Budgetary pressures, economics and practical factors will often be important. The weight of these countervailing factors in the decision making process is a matter for the Council.

The equality and diversity implications of budget proposals are considered at all stages of the budget process, from the development of the initial budget strategy, through consideration of individual growth and savings proposals, to the production of service development plans. The processes in place are therefore aimed at ensuring that the budget proposals in this report do not

discriminate against communities or individuals because of age, ethnicity, gender, disability, religion, or sexual orientation, and support the council in meeting its other duties to promote equal opportunities and good race relations.

This page is intentionally left blank

Appendix O

BRENT COUNCIL PAY POLICY STATEMENT

Financial Year 2021/22

April 2021

Contents

Purpose 3
Strategic Context 3
Employee Benefits 4
Pay Rates and Scales 4
Remuneration of Senior Management (Chief Officers) 4
Remuneration of Lowest Paid Employees 5
London Living Wage 5
Pay Multiple 5
Job Grading 6
Local Conventions for the GLPC Job Evaluation Scheme 6
Pay on Appointment 7
Annual Pay Progression 7
Performance Related Pay and Bonuses 8
National / Regional Pay Agreements 8
Market Supplements 8
Fees for Election Duties 8
Pensions 8
Payments on Termination of Employment 9
Re-employment of Employees 9
Tax avoidance 10
Publication and access to information 10

BRENT COUNCIL PAY POLICY STATEMENT

Financial Year 2019/20

Purpose

The council's pay policy outlines Brent's policy on pay and benefits for all employees (excluding schools) and has been developed to meet the relevant statutory provisions of the Localism Act 2011.

The pay policy will be reviewed on an annual basis and will be approved by Full Council in advance of each new financial year.

The pay policy statement can be amended during the course of any financial year, but only by a resolution of the Full Council. The revised version of the statement will be published as soon as reasonably practicable.

Strategic Context

The current and future pay and benefit arrangements are embodied in the council's Workforce Strategy which reflects the Borough Plan priorities. The council's Borough Plan provides the strategic framework for the council's workforce and people priorities.

The overarching objective for the Workforce Strategy is to have the right people, with the right skills, attitudes and experience, in the right place at the right time to enable the organisation to deliver on its strategic priorities and corporate objectives.

Key strategic aims of the Workforce Strategy are:

- Achieving organisational effectiveness and strong performance management.
- Recruiting, retaining and rewarding a diverse, highly skilled and motivated workforce.
- Valuing diversity and reducing inequalities.
- Developing high performing managers and talented staff.
- Building the professionalism and skills of the workforce to support projects aligned to the council's strategic priorities and the delivery of high quality services.

The council is committed to being a good employer and maintaining its excellent track record in employing a diverse workforce which reflects the local community. In order to recruit and retain a high quality workforce, the council will pay its staff at appropriate salary levels to attract and retain staff, throughout the council, particularly those in hard to recruit roles.

Employee Benefits

The council's pay arrangements and terms and conditions play a key role in enabling the council to fully realise its objectives and ensuring the workforce is 'fit for purpose'. The council is committed to fair and equitable pay and benefits arrangements to maintain a flexible, talented and performance focused workforce. The council published its Gender Pay Gap Report on 12 March 2020. This revealed that the overall mean gender pay gap based on data taken from the HR databases on 31 March 2019 was 7.2% and the median gender pay gap was 6.8%. The requirement to publish pay gap reports was relaxed due to the pandemic, therefore it has not been possible to obtain accurate information on how the council's pay gap compares with that for local government.

All the council's pay arrangements are contained within a single policy document.

Pay Rates and Scales

Pay scales are reviewed annually in line with the relevant national agreements and any changes are usually effective from 1 April or 1 September each year depending on the pay scales applicable to different groups of staff.

The following pay scales have been adopted by the council:

- Greater London Provincial Council (GLPC) London Pay Scales (main pay scales)
- Senior Manager Pay Scales (senior managers including Chief Officers)
- Soulbury Pay Scales (Education Psychologists, Advisors and Inspectors)
- Soulbury Pay Scales (Youth and Community Service, Young People and Community Service Managers)
- Teaching Pay Scales (for centrally employed local authority teachers)

Remuneration of Senior Management (Chief Officers)

The council defines its senior management as the top 3 tiers in the management structure. This includes all statutory and non-statutory Chief Officers and Deputy Chief Officer roles. It comprises the Chief Executive, Strategic Directors and Operational Directors.

Currently the pay, expenses and key benefits for the Council Management Team are published on the council's website. The Council Management Team comprises the Chief Executive and the Strategic Directors, together with the Director of Finance and the Director of Legal, HR & Audit and Investigations.

The rates of pay of the Chief Executive and Strategic Directors and other Senior

Managers are in accordance with the council's senior manager pay scales.

The council may, from time to time, engage senior managers under contracts for services. The council generally will aim to pay such individuals at a rate consistent with the pay of directly employed staff performing a comparable role, although there may be exceptional circumstances which support a higher pay rate for a short term period to ensure continuity of service and meet any statutory obligations.

Remuneration of Lowest Paid Employees

The council defines its lowest paid employees as those staff paid on the lowest established grade and scale point which in Brent is Scale 1 spinal column point 1 of the Greater London Provincial Council (GLPC) Pay Scales which is currently £20,103 per annum or the pay of its lowest paid employee where they are on a higher salary which is currently £20,347.

London Living Wage

The council has implemented the London Living Wage. All staff are paid at or above the London Living Wage. Level 2 and 3 Apprentices are paid at the highest National Living Wage rate and Level 4 and above Apprentices are paid at or above the London Living Wage. The Council is an accredited London Living Wage Employer and asks its contractors supplying services to the Council to pay their staff the London Living Wage. As contractors are employers in their own right, the council cannot force contractors to pay the London Living Wage but has built into its procurement procedures a requirement to do so in relation to council contracts where possible. The Council also encourages schools to pay the London Living Wage.

Pay Multiple

The 'pay multiple' is the ratio between the highest paid salary and the lowest/median average salary of the council's workforce. The council's highest paid employee is the Chief Executive. The current median salary is £35,751.

The lowest pay multiple is 1:10.2; the median pay multiple is 1:5.8.

This is within what is regarded as good practice for the median salary multiple as described by Will Hutton in his 2011 Fair Pay Review in the Public Sector which identified multiples at or around 8.00. The council has not set a target for a maximum multiple. The lowest pay multiple has decreased from 1:10:6 in 2016/2017.

Job Grading

Single Status was introduced in 2009 for staff on the main pay scales. Single Status introduced common job evaluation schemes and pay scales for the council's former

manual workers, administrative, professional, technical and clerical employees with the exception of education psychologists, nursery nurses, youth and community workers, chief officers and the chief executive.

Staff who transferred to the council from Brent Housing Partnership in 2017 and from the external provider for estate cleaning in 2019 have not yet moved over to Single Status.

Senior managers including chief officers have locally determined rates of pay which are linked to national negotiations for the determination of pay awards. A revised pay and grading structure for senior managers was introduced on 1 April 2013. The aim of the review was to reduce costs whilst ensuring the council's pay arrangements remained competitive.

Also in 2013, the council rationalised the terms and conditions for senior managers. Those senior management posts which fall within the Joint National Committee (JNC) Chief Officer definition are employed on JNC terms and conditions and all other senior managers are employed on National Joint Committee (NJC) for Local Government Services terms and conditions with some local variations. The senior management posts which fall within the JNC definition are predominately the strategic directors and other directors with statutory responsibilities e.g. Section 151 officer. This means that the majority of senior managers have terms and conditions which are largely consistent with those for other staff. A number of changes were also made to the JNC for Chief Officer terms and conditions to align them more with the terms and conditions for all other staff.

Local Conventions for the GLPC Job Evaluation Scheme

Virtually all local authorities and organisations that use the GLPC Scheme have local conventions in place. A convention is the term given to the local interpretation of the wording of a job evaluation scheme, which are usually written down. Without local conventions, evaluators may interpret the scheme's factor level definitions differently. This exposes the authority to the potential risk of inconsistency and can lead to inaccurate gradings.

The council in March 2013 introduced local conventions to ensure that the scheme is applied consistently and fairly to all employees. These have been reviewed and amended in accordance with refreshed guidance notes on the job evaluation scheme issued by the GLPC in 2016.

Pay on Appointment

All employees are normally appointed on the lowest pay spinal column point for their job evaluated grade. Employees may be appointed at a higher point, where they are

currently earning more than the lowest pay spine for the role and/or where it is considered that they already possess the skills and experience needed to justify a higher salary within the grade. Appointment at a higher point on the salary scale has to be authorised by the service Operational Director and the Head of HR or operational director responsible for HR.

The council delegates authority to the Senior Staff Appointments Sub-Committee to make appointments to the council of all officers at Operational Director level and above, with the exception of the Chief Executive, in which case a recommendation to appoint is made to Full Council for its final decision to confirm the appointment or not. The starting salary for new appointments to these posts is agreed by the body making the appointment. The starting salary for any other post where the overall remuneration package on new appointment (excluding pension contributions in accordance with the Local Government Pension Scheme regulations) is to exceed £100,000 will normally be agreed by full council or a committee of the council unless the Chief Executive agrees otherwise.

Annual Pay Progression

Brent's pay policy is primarily based on evaluated pay grades, each having a salary range comprising a number of incremental points. Other pay grades are nationally prescribed and also have incremental progression arrangements. Most employees incrementally progress through the pay grade for their job. Progression will normally be one increment (pay spine column point) on the 1st of April each year until the top of the grade is reached for those on the main pay scales. Separate arrangements apply during the first year of service where the start date is between 1 October and 31 March and on the anniversary of joining for those on senior manager pay scales.

Pay progression takes place on an annual basis and can be withheld if there is a disciplinary sanction or where performance is currently being addressed.

Performance Related Pay and Bonuses

Council employees including the Chief Executive and directors do not receive performance related payments or bonuses.

National / Regional Pay Agreements

The council operates the national (JNC/NJC) and regional (GLPC) collective bargaining arrangements for pay and conditions of service for all employees, including senior managers. Pay is increased in line with national and regional pay agreements.

Details of the national pay award for 2021/22 are not yet known. Any proposal received from the trade unions will be considered in the context of the public sector pay freeze

announced by the Chancellor in November 2020.

Market Supplements

The council re-introduced a market supplement policy in 2018 and the General Purposes Committee has agreed recruitment and retention allowances for some social work staff. Individual service areas do not have discretion to apply market supplements or other recruitment and retention payments and there is a governance structure in place to agree any new supplements based on a sound business case.

Fees for Election Duties

Election fees paid to employees (including chief officers) who assist in elections are in line with the rates agreed by the Government whenever general, regional or European elections occur. Where local elections occur fees will be determined using the cross- London agreed rates.

Pensions

All non-teaching employees are able to join the Local Government Pension Scheme (LGPS). Teachers are able to join the Teachers' Pension Scheme. Benefits for both schemes are paid in accordance with government regulations. National Health Service employees who transferred to the council under TUPE have access to the NHS Pension Scheme under special provisions agreed as part of the transfer into local government. Employees joining Public Health after the transfer are employed on Council terms and conditions and do have access to the LGPS.

Payments on Termination of Employment

In the event that the council terminates the employment of an employee on the grounds of redundancy the terms of the council's redundancy and early retirement arrangements will apply. Other than in the circumstances set out in the legislation and related Directions and Guidance, termination payments are subject to the £95k cap which came into force on 4 November 2020 as a result of the Restriction of Public Sector Exit Payments Regulations 2020. Termination payments are also subject to any repayment requirements introduced by government legislation. It is anticipated that regulations on repayment of severance will be introduced although the timescale is unclear.

Re-employment of Employees

Section 7 of the Local Government and Housing Act 1989 requires that every appointment to paid office or employment in a local authority shall be made on merit.

The re-engagement of employees including chief officers who are made redundant is subject to the council's re-engagement arrangements (contained within the council's Managing Change Policy). The policy sets out the minimum period a former employee must wait before being eligible to work for the council again, as well as outlining other restrictions.

Employees who are made redundant may not be re-engaged within twelve months of their termination of employment for reasons of redundancy. After twelve months the employee may be re-engaged via the normal recruitment procedures either to carry out similar work or a different job. Re-engagement is subject to the approval of the relevant Operational Director and Director of Legal, HR and Audit & Investigations.

Tax avoidance

All permanent Brent staff including senior managers are paid through payroll which means that all taxes are deducted at source. A review of temporary staff is regularly conducted and it is Brent's policy to cover vacancies through the use of approved agency workers or by appointing staff on fixed term contracts. Temporary workers providing services through their own companies will be carrying out projects and generally not covering permanent roles other than in exceptional circumstances e.g. where interim cover is essential whilst a permanent appointment is recruited. Where these situations do occur they will be limited in duration, usually to less than 6 months.

The council's approach to dealing with Her Majesty's Revenue and Customs' (HMRC) changes to regulations for provision of personal services from April 2017 is to use the HMRC online assessment tool to determine the employment status of individuals for income tax purposes. Most agency workers, consultants and interims are required to pay tax on a PAYE basis, like council employees.

Publication and access to information

Brent's annual Pay Policy Statement will be published on the website where it can be easily accessed. Information about chief officers' remuneration is published on the council's website www.brent.gov.uk in the section Senior Managers' pay.

This page is intentionally left blank

COUNCIL TAX SETTING COMMITTEE

Membership

The committee comprises of the five councillors (four labour and one conservative).

Terms of Reference

This committee is established under section 67 of the Local Government Finance Act 1992:

1. To note the annual budget 2021/22 for Brent agreed by Full Council.

2. To note the formal resolution by Full Council for Brent Council Tax in 2021/22.

3. To note the Greater London Authority precept level for 2021/22.

4. As a consequence, to set an amount of council tax for the financial year 2021/22 in accordance with Section 30 Local Government Finance Act 1992.

5. To agree the formal resolution for Council Tax in 2021/22.

This page is intentionally left blank

Appendix Q

Borough Plan – Budget Proposals		
Black Community Action Plan	**Outputs and outcomes**	**Allocation £000**
Children, young people and families		
As identified by LGA Peer Review there is a need to explore and develop additional interventions in relation to British boys of Black Caribbean heritage aged 6 - 12. Interventions being considered include: • Develop an offer of a mentoring support programme in schools, targeting young black children in tackling identity, self-esteem and confidence • Develop a multi-agency early intervention strategy for British boys of Black Caribbean heritage, aged between 6 and 12, building on the family wellbeing centres initiative • Support supplementary schools to develop and strengthen their offer as a means of providing an opportunity for British boys of Black Caribbean heritage to learn about their own cultural identity	Success measures could include: * 80% of young people who receive mentoring have levels of confidence and self-esteem raised * Increased positive cultural identity leading to increased achievement in schools	120
Building sustainable community capacity		
Funding will deliver a leadership development programme, including mutual mentoring / coaching scheme, and learning and development activities. This programme should equip leaders with the skills and knowledge to take action in their personal, professional and civic lives which will include: * Personal leadership style and skills * Networks, collaboration and partnership working	*Sustained community engagement and voice from the black community that enables the delivery of culturally appropriate services * Successful community leaders driving forward the work of the BCAP in their communities	54
Supporting black led businesses		
Supporting Black small and micro businesses, as part of the council's ethical procurement approach and as identified by the LGA Peer Review. Activity will include a range of pilots to test impact: * A support package for digital inclusion for businesses focusing on E-commerce, strengthening online capabilities and commerce * Coaching and advisory support to applicants of grants and funding provided by the council and external bodies * Ensure the Black community are made aware of future opportunities and contracts considered for community commissioning with a support package to be able to access resource to bid for council and public sector tenders * Facilitate collaboration between small voluntary and community sector organisations to join up and form local consortia to consolidate resources and expertise * Employment hub focused on encouraging business start ups by young Black adults	* An increase in Black led community and voluntary sector organisations being awarded funding * Increase from baseline in contracts awarded to Black led community and voluntary sector organisations over the next 5 years * Businesses feel more confident and secure in delivering their services online * Black led organisations feel more confident and secure, with improvements in business survival rates * Improved community outcomes	150
Skills and expertise		
Black Community Action Plan Co-ordinator. The BCAP is a large programme, made up of cross cutting activity within the council as well as significant external partnership activity.	Successful delivery of the BCAP programme, including management of delivery vehicles	70
Staff resource to support programme and project delivery across the BCAP and linked key strategy areas - 1 x PO2 Priority Projects Officer	Successful delivery of the BCAP programme, including management of delivery vehicles	56
Commissioning of expert research into the issues of intersectionality and intrasectionality, with partnership opportunity identified as part of the LGA Peer Review. We recognise that the Black community is not homogeneous, and intersectionality provides a framework for understanding how social and political identities combine to create different modes of discrimination and privilege. This insight will help us to target our work to ensure we have maximum impact.	A document which will provide much needed insight for future activity, and ensure achievement of outcomes by enabling more effective interventions	10
Total allocation		**460**
Climate Emergency Strategy	**Outputs and outcomes**	**Allocation £000**
Key theme 4 - Nature and green space		
Improving the use of the Education Centre at the Welsh Harp site. This will include the provision of educational classes targeted at schools and communities, with learning opportunities across a range of green priority areas. The objectives will be to increase community knowledge, connect local communities and young people to nature and meet members' aspirations for greater use of this site linked to the climate/nature agendas. This is a key area emerging from the initial consultation of the Joint Health and Wellbeing Strategy.	* Increased number of school visits to the Education Centre * Increased community use of the Welsh Harp and Education Centre	50
Key theme 5 - Supporting communities		
Develop and implement a year round climate action campaign in Brent - this aim will be to drive behaviour change in communities and businesses leading to reductions in emissions, increased recycling and improved green spaces.	* Increase in recycling rates * Increase in domestic energy efficiency rankings * Reduction in domestic emissions	30

Develop a small grants programme for local community projects such as community food growing/ gardening, orchard planting, depaving front drives, reuse projects, water conservation etc. This will support the behaviour change as above and will deliver the same outcomes.	* Volume of applications made * Successfully evaluated community projects	50
Skills and expertise		
Senior Sustainability Officer (homes) in conjunction with housing management. To act as the council's lead officer on domestic energy efficiency and fuel poverty for all housing tenures in Brent, to drive carbon reduction initiatives (43% of Brent's carbon emissions are from housing) in line with Brent's net zero climate emergency objectives.	* Delivery of retrofit pilots within the council's own stock * A new long-term programme for identifying, targeting and monitoring energy efficiency improvements in the council's stock – to reach our target of EPC B in council owned stock by 2030 * Increased external funding available to council (e.g. Green Homes Grants, Solar Together, ECO etc.) * A new comprehensive domestic energy advice programme and referral network for Brent's residents and businesses	100
Senior Sustainability Officer (business/green economy) to work in conjunction with the economic development team. To act as the council's lead officer for supporting the transition towards, and growth of, the green, low carbon circular economy in Brent, and to also design and coordinate programmes to work with Brent's businesses to reduce their environmental impact and thereby contribute to the goals of Brent's climate emergency strategy. This role will also be expected to act as Brent's point of contact and establish partnerships to working with local industry, businesses, colleges, supply chains, ODPC and west London boroughs.	* Creation of apprenticeship and training pathways into the green circular economy * Woking with West London Alliance on stimulating the sub-regional green economy through their 'Build and Recover' Plan * Engagement with Brent businesses on the development of a sustainable procurement policy * Development of a Green Directory * Targeted engagement/technical support to help Brent's businesses cut carbon	70
Total allocation		**300**
Poverty Commission	**Outputs and outcomes**	**Allocation £000**
Delivery plan 2 - economy and jobs		
The funding will enable delivery of targeted interventions to improve employment opportunities for people with disabilities. Interventions will be designed to increase awareness of employment opportunities available, support people with disabilities into employment and encourage employers to become Disability Confident - linked to the council securing Level 3 Disability Confident Leader accreditation as outlined in the Equalities Strategy.	* Increase in the number of Brent businesses who are Disability Confident * Increase in the number of people with a disability in employment in Brent	100
Project to identify and establish a Brent Living Wage Place - a location within the borough where all employers offer the London Living Wage. We will be one of the first to do this. Activity will include: * Consultation and engagement with Brent businesses * Developing incentives for Brent businesses within the area to become London Living Wage employers e.g. business rate reductions, grants	* One of the first boroughs to create a London Living Wage Place * Increase in the number of local businesses that are LLW accredited in the borough * Increase in Brent residents in receipt of London Living Wage	60
Delivery plan 3 - financial inclusion and welfare		
Intervention to be delivered that will improve individual/family financial budgeting and management. Options being explored. There is opportunity to link this to new tenancy sign ups as priority attendees to improve rent collection outcomes.	* Improved budgeting skills and financial confidence * Possible increased incomes collection (dependent on referral pathways)	80
Total allocation		**240**
Grand total (£000)		**1,000**

Full Council – 22 February 2021

Agenda Item 6.2

6.2 Budget & Council Tax 2021/22 – Conservative Group amendments to budget proposals

This page is intentionally left blank

Council Meeting 22 February 2021

Conservative Group Amendment to the Council's Budget Proposals 202122

Advice from the Director of Finance

Senior finance support has been provided to assist the Conservative Group to formulate an alternative budget that reflects their policy priorities.

The Alternative Budget proposed by the Conservative Group would be a legal, balanced budget for 2021/22, although it is recognised that this carries financial risk. The potential implications for 2022/23 and beyond have not been considered as part of these proposals.
The proposal to remove the growth for London Living Wage will mainly have an impact on the homecare contract agreed by Cabinet in November 2019, as well as upcoming re-procurements where LLW has been incorporated as a prerequisite. There is a risk that existing commitments may not be able to be contained within the current growth allocated for contract inflation.

The council currently spends approximately £1.6m per annum on landlord incentives. The budget is used to procure properties to end the homeless duty, and so move people out of temporary accommodation which is typically more expensive. It is also used to procure properties to prevent homelessness and therefore stop people going into temporary accommodation in the first instance. Consequently, reducing this budget may result in higher temporary accommodation costs if alternative housing cannot be secured outside of the borough.

The New Homes Bonus is a grant paid by central government to local councils to reflect and incentivise housing growth in their areas. The latest spending review announced that 21/22 would be the final year of the New Homes Bonus. Therefore, alternative proposals would need to be found in 2022/23 to replace this lost income. Currently, this grant is not built into the Council's revenue budget and only forms part of the financing of the capital programme. Allocating a proportion of the grant into the Council's revenue budget is allowed under the current grant conditions, however would have an impact on the financing of the capital programme such that projects would need to be scaled back, reconsidered or additional borrowing required.

Motion in the name of Cllr Suresh Kansagra on behalf of the Brent conservative Group

Conservative Group – Alternative Budget 2021/22

Council is asked to consider the following alternative budget for 2021/22

Propose to increase Council tax by 2.99% only, with the full amount ring fenced for Adult Social Care.

This proposal will generate income of £133.1m, compared to £135.7m generated with the planned increase of 4.99%.

The proposal means a Brent Council Tax of £1,352.13 at Band D for 2021/22 compared to the Labour proposal for £1,378.26

The Council notes the following:

- The Conservatives have always been and still are the party of lower rates of taxation through responsible policies and budgeting, meaning that people will have more money in their pockets to spend and save as they wish.

- The Conservative have always proposed to tax the residents less leaving more money in their pockets to spend and save as they wish.

- Council tax increased by 3.99% in 2016/17, 3.99% in 2017/18, 4.99% in 2018/19, 4.99% in 2019/20 and 3.99% in 2020/21. Prior to this council tax was frozen. Therefore, since 2016, council tax has increased by over 24% overall. Well above the rate of inflation.

Propose to remove the growth for London Living Wage, saving £1.5m.

The Conservative Group believe in fair wages for fair work. Conservatives support a National Minimum Wage. Since the introduction of the London living Wage in 2008 the Conservatives have kept pace with increases.

Propose to remove the landlord incentive and save 1.6m.

The Council's Landlords Incentive Scheme is designed to give money to Landlords as an incentive to rent their properties to people who have been evicted from their homes and who cannot ordinarily afford to live in the borough. There are many people who work hard, pay their bills and taxes but have to live outside Brent because they cannot afford to live in the borough. We feel that it is wrong to subsidise private landlords in this way. It also acts as an incentive to keep rents artificially high. It is therefore our proposal to scrap this scheme.

Reduce Member's allowances and save £0.2m.

It is proposed to reduce the Special Responsibility Allowances (SRA) for the Leader and Deputy Leader, including basic allowances, to bring it in line with neighbouring boroughs, see table below. In addition it is proposed to delete two Cabinet posts.

Basic and special responsibility allowance 2020/2021

Council	Leader	D.Leader	Cabinet	Opp Leader	Basic
Brent	39,748	28,968	19,087	8,000	12,484
Harrow	32,028	20,052	20,052	9,037	10,685
Ealing	32,100	21,384	16,032	16,032	9,708
Barnet	34,680	27,471	15,640	15,640	10,809

The Conservative proposals for Basic and SRA Member allowances for Brent for the year 2021/2022 would therefore be as follows:

Basic Allowance (all Members): £10,000.00

Leader SRA: £30,000.00

Deputy Leader SRA: £20,000

Cabinet Member SRA: £20,000 and delete x 2 cabinet posts

Opposition Leader SRA: £8,000

All other SRAS to remain at current level

The table below sets out the proposed changes to the 2020/21 budget.

Conservative Group - Alternative budget proposals	**Impact on 2020/21 budget**
Propose to increase Council tax by 2.99% ring fenced for Adult Social Care	2.6
Propose to remove the growth for London Living Wage	(1.5)
Propose to remove landlord incentives	(1.6)
Recognition of additional pressures on temporary accommodation budget	1.6
Build New Homes Bonus into the base budget	(0.9)
Reduce Members Allowances	0.2
Total	**0.0**

Councillor Suresh Kansagra
Kenton Ward

This page is intentionally left blank

Brent	**Full Council** 22 February 2021
	Report from the Assistant Chief Executive

Borough Plan 2021-2022

Wards Affected:	All
Open or Partly Exempt (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
No of Appendices	Two: Appendix 1: Draft Borough Plan 2021- 2022 Appendix Draft Equality Strategy Action Plan 2021-2022
Background Papers	None
Contact Officer(s): (Name, Title, Contact Details)	Shazia Hussain – Assistant Chief Executive Tel: 07436 702383 Shazia.hussain@brent.gov.uk Jackie Barry-Purssell – Senior Policy and Scrutiny Officer Tel: 020 8937 1958 Jacqueline.barry-purssell@brent.gov.uk Bryony Gibbs – Equality Officer Tel: 020 8937 1148 Bryony.gibbs@brent.gov.uk

1.0 Purpose of the Report

1.1 This report presents the draft Borough Plan 2021-2022, setting out a vision, strategic priorities and actions before adoption by Full Council on 22 February 2021. The draft plan builds on the work delivered for each of the priority areas over the past year as well as setting out what we aim to achieve over the next year. Appendix two sets out the draft Equality Strategy Action Plan for 2021-2022.

2.0 Recommendations

2.1 To adopt the Borough Plan attached as Appendix 1 and note the Equality Strategy Action Plan attached as Appendix 2.

2.2 To refer the Borough Plan to Cabinet for monitoring.

3.0 Detail

3.1 The draft Borough Plan is the key strategic document that sets out what we aim to achieve over the next year. The plan focuses on how we will, over the next twelve months, take forward delivery in the five priority areas agreed in 2019 as being of fundamental importance to Brent and its people:

- Every Opportunity to Succeed
- A Future Built for Everyone, An Economy Fit for All
- A Cleaner More Considerate Brent
- A Borough where we can all feel safe, secure, happy and healthy
- Strong Foundations

This includes refocussed actions against each priority reflecting work since adoption of the previous version of the Plan and drawing on experience of tackling the challenges of the past year. These include actions to tackle key cross-cutting areas such as homelessness, reducing health inequalities, providing youth opportunities, the climate emergency and delivering employment and training support.

3.2 These are complex issues and the council cannot deliver on them by itself. That is why partnership working is a key theme running through this Plan, highlighting the importance of working across sectors and service areas. As recent events have shown, it is our community that makes Brent a great place; we make a real positive difference when we work together.

3.3 The priorities in this Plan recognise that the issues influencing people's life are complex and interlinked and that addressing them requires actions across organisations, sectors and service areas. The Plan builds on our successes to date but also recognises the need to refocus our efforts. The Plan's vision remains "**To make Brent a borough of culture, empathy and shared prosperity"**. However the context in which we are working means it has new resonances and that the ways we deliver will have to change. This includes how we address the immediate and longer-term impacts of the pandemic and growing and changing challenges affecting a range of service and policy areas, such as tackling the climate emergency, addressing inequalities and tackling the causes and consequences of homelessness.

3.4 It is likely that council finances will be stretched over the period covered by the draft Plan. Delivering on it is likely to require innovation, continued and deeper partnership, and evidence-based implementation and monitoring. It is also likely to require a continued shift from focusing on single services addressing specific issues, to a more joined-up approach based on cross-cutting issues. Of course we have a successful record of doing this; our new approaches to working with

the voluntary and community sectors - which worked well in supporting communities through the pandemic – are a particular example. We are already sector leaders in areas like housing and continue to work day-to-day to improve the range of services we provide.

3.5 This Plan is for residents, local businesses, people who study and visit here and all those providing services for the borough and its people and who are interested in its future success. It is ambitious, innovative and flexible enough to cope with the unexpected, but based on a clear understanding of what is deliverable given the resources and powers available.

3.6 The draft Plan has been informed by engagement with colleagues throughout the process of preparation. The draft Plan will be supported by a delivery plan that sets out practical activity to achieve the strategic priorities as well as a set of key performance indicators to measure progress. These will be monitored by Cabinet.

3.7 The draft Plan also reflects the Council's Equality Strategy 2019-23, developed following consultation and approved by Cabinet on 9 December 2019. The Equality Strategy is supported by an action plan which has been updated for 2021/22 following consultation. It comprises the transformative activity that will continue to drive forward and embed improvements in equality practice across the work of the organisation.

3.8 Crucially, it includes how the council will build on this activity and associated learning to continue to identify and work with our communities, how we will review and strengthen our equality and diversity practice across the organisation with a focus on robust training, informal learning opportunities, enhanced equality analysis processes and the provision of best practice accessibility guidance. These activities ensure a clear link is maintained with our Equality Strategy priorities and service planning.

3.9 Following the successful delivery of the previous year's action plan, a set of equality and diversity standards have been developed. These standards detail existing equality practice, ensure ongoing compliance with statutory frameworks and provide assurance that the necessary 'business as usual' activity is maintained. They also demonstrate the progress we have made in delivering the Equality Strategy. The standards will be updated as activity from the action plan is delivered and embedded. Delivery will be performance managed in alignment with the Borough Plan and key equality measures will be included in the council's corporate performance reports.

4.0 Financial Implications

4.1 The draft Borough Plan highlights the current financial context. The budget report on the Council agenda sets out the overall financial position facing the council. The proposed budget 2021/22 includes allocation of funds to support the Borough Plan priorities.

5.0 Legal Implications

5.1 The Borough Plan is one of the Policy Framework documents which is required by the Constitution to be adopted by the full Council. Legal advice will be required in respect of the implementation of a number of the actions in the Borough Plan and the Equality Action plan.

6.0 Equality Implications

6.1 Brent is committed to equality, diversity and inclusion; the council is determined to be an exemplar of good practice in equality, diversity and human rights and it is our policy to treat everyone fairly and with respect. We aim to ensure that all our current and future residents, staff and stakeholders are treated fairly and receive appropriate, accessible services, and fair and equal opportunities.

6.2 This commitment requires that equality considerations play a key role in our decision-making processes and that our policies are fully compliant with the duties placed on us as a public sector body by the Equality Act 2010. Our Equality Analyses (EAs) ensure that we follow through on our commitment to equality and they provide a method for clearly demonstrating the necessary legal compliance.

6.3 The Equality Act 2010 replaced the pre-existing anti-discrimination laws with a single Act. The legislation covers the exercise of public functions, employment and work, goods and services, premises, associations, transport and education. The act prohibits victimisation and harassment, and all of the following forms of discrimination: direct; indirect; by association; by perception; or discrimination arising from disability. When considering the Public Sector Equality Duty pursuant to section 149 of the Equality Act 2010 The Council must, in the exercise of its functions, have due regard to the need to:

(a) eliminate discrimination, harassment and victimisation
(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it,

6.4 The Public Sector Equality Duty covers the following nine protected characteristics: age, disability, marriage and civil partnership, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The purpose of the duty is to enquire into whether a proposed decision disproportionately affects people with a protected characteristic. In other words, the indirect discriminatory effects of a proposed decision. Due regard is the regard that is appropriate in all the circumstances.

6.5 The Borough Plan will support Brent Council to continue to meet its public sector equality duties. Equality Impact Assessments will be completed as projects are progressed. Those already completed will be reviewed as projects move through the implementation stage. The Equality Strategy and Action Plan also support the council in meeting its public sector duties.

7.0 Any Other Implications (HR, Property etc. - if necessary)

7.1 There are no other implications.

8.0 Proposed Consultation with Ward Members and Stakeholders

8.1 The Lead Member has been consulted throughout the process. Ward Members have been engaged with the Borough Plan priorities through the budget scrutiny process and Brent Connects as well as for particular strands of activity. Engagement with the voluntary and community sector on the Borough Plan has been undertaken at the strategic group meetings and at the Voluntary Sector Liaison Forum on 17 December 2020. Community consultation and engagement has been undertaken for specific strategies and action plans that feed into the Borough Plan. The draft Borough Plan was presented to Cabinet on 8 February 2021.

Report sign off:

Shazia Hussain
Assistant Chief Executive

This page is intentionally left blank

Draft

Building a Better Brent
Borough Plan- 2021-2022

Contents

Foreword 2
Introduction 4
About Brent 5
Our Response to the Pandemic 7
Building a Fairer, More Equal Borough 10
Principles 12
Our Priorities – the Journey So Far 13
Our Focus Going Forward 14
Every Opportunity to Succeed 15
A Future Built for Everyone, an Economy Fit for All 17
A Cleaner, more considerate Brent 22
A Borough where we can all feel safe, secure, happy and healthy 23
Strong Foundations 26
Enablers 28
- Workforce Support 28
- Finances 28

Monitoring and Review 29

Foreword

I am pleased to introduce **Brent's Borough Plan,** the key strategic document that sets out what we aim to achieve over the next year. The plan focuses on how we will, over the next twelve months, take forward delivery in the five priority areas agreed in 2019 as being of fundamental importance to Brent and its people:

- Every Opportunity to Succeed
- A Future Built for Everyone, An Economy Fit for All
- A Cleaner More Considerate Brent
- A Borough where we can all feel safe, secure, happy and healthy
- Strong Foundations

These are huge, complex issues and the council cannot deliver on them by itself. That is why partnership working is a key theme running through this Plan, highlighting the importance of working across sectors and service areas. As recent events have shown, it is our community that makes Brent a great place; we make a really positive difference when we work together.

This is a time of enormous change and upheaval, raising new challenges as we continue to tackle the pandemic and its economic and social consequences. These consequences will be far-reaching and long-lasting, and will set the context in which this Plan will be delivered and future plans prepared. But the pandemic has also given a glimpse of what can be achieved if everyone in Brent works together in ways that have made a reality of terms like "community" and "neighbourhood", with the council, its local residents, voluntary organisations and businesses working together to support each other and build for a better and fairer future in months and years to come.

The past year has also proved the vital importance of local leadership at times of rapid change and uncertainty. The impact of the pandemic and other challenges to the national and local economies will mean that resources will be tight. As a council, we will have to prioritise, focusing actions and resources on the things that are most important for the people of Brent, using evidence to ensure resources are deployed

with maximum effectiveness and to measure success. This is how we responded to the pandemic and we will draw on lessons learned as we go forward.

The pandemic has also reminded us of the deep inequalities in our communities and how these blight peoples' health and life chances. As a council, we place equality at the heart of everything we do. We know that real recovery means doing whatever we can to build a fairer society and economy, ensure a high quality and more sustainable local environment and build on the hard work and commitment shown by so many over the past year to help ensure our borough continues to be caring and supportive.

We have much to be proud of. Brent was awarded London Borough of Culture 2020 in recognition of the vibrancy and diversity of our borough. Our recent success in being named Local Government Chronicle "Council of the Year" recognises the commitment and imagination that we can bring to catalyse action to effect real change.

We know Brent's people are its most important asset; we will continue to work with all our partners to use this potential to the full and by working together we can ensure successful delivery of this plan.

Cllr Muhammed Butt – Leader of the Council

Introduction

The Borough Plan 2019-2023 was agreed in 2019. It is based on the vision to "make Brent a borough of culture, empathy and shared prosperity":

> "A borough where people from different backgrounds feel at ease with one another, share in cultural opportunities and activities, and value the principles of fairness, equality, good citizenship and respect for people and place. People will feel that they and their children are safe, cared for and can achieve and that they receive excellent services when they need them. Brent will be a great place to live and work, where business and enterprise prosper and local people have opportunities to change their lives for the better. "

This Plan updates the five priority areas and sets out actions to realise them, refocussed in the light of what has happened since the original plan was agreed. In particular, it sets out ways in which we can understand and tackle the barriers preventing all Brent people being able to realise their full potential and enjoying the best their borough provides and action on key issues including the climate emergency and reducing health inequalities.

Although the vision remains the same, the changed context means it has new resonances. The ways we deliver it will have to change. Over the next year we will address the immediate and longer-term impacts of a global pandemic and the other pressing challenges affecting a range of service and policy areas, including the climate emergency and tackling the causes and consequences of homelessness. It will be a year that will set the stage for recovery in the borough – and for action to ensure a better, fairer and greener future for all its people.

We are well-placed to meet this challenge. We have designed and implemented new approaches to working with the voluntary and community sectors, which worked well in supporting communities through the pandemic. We are already sector leaders in areas like housing, making a practical difference to peoples' lives and are taking focussed actions to tackle problems of social inequality and unfairness. We continue to work day-to-day to improve the range of services we provide. Around two thirds of

our residents feel that the council does a good job, and 56%[2] also feel that people in their local area can contribute to making it better; this support will continue to be important as we all work together to deliver on the priorities outlined in this Plan.

This Plan is for residents, local businesses, people who study and visit here and all those providing services for the borough and its people and who are interested in its future success. It is ambitious, innovative and flexible enough to cope with the unexpected, but based on a clear understanding of what is deliverable given the resources and powers available.

About Brent

Brent is situated in North West London. It covers an area of 4,325 hectares, making it London's fifteenth largest borough; about 22% of this is green space. It is also the capital's seventh most populous borough, with a population of 329,800. Brent has a young population; the median age is 36, four years below the average for England; 24% of local people are under the age of 18. It is the second most ethnically diverse borough in London - 64% of the local population is from Black, Asian and other minority groups; the largest single group is the Indian population – who comprise 17% of residents – the fourth largest in London. Some 55% of Brent residents were born overseas. The borough has the second largest Hindu population in England and Wales, and the 10th largest Muslim population (as a percentage of the population). Over 149 languages are spoken in the borough; 37% of residents do not have English as their main language – the second highest proportion in London.

[2] Residents Attitude Survey 2018

Brent Borough Profile

Brent is home to **329,800** residents, of whom **64%** are from Black, Asian and other minority groups

Residents speak **149** different languages

We're a young borough – our residents have an average age of **36**

and **55%** were born overseas

24% of residents are under 18 and **12%** are over 65

Brent covers **4,325** hectares, of this is **22%** green space

37% of household waste is sent for recycling, reuse or composting

41,407 residents are in receipt of Universal Credit

29% of homes are privately rented

1,911 households are in temporary accommodation

15.5% residents live in income deprived households

71% of residents are in employment, including **15%** who are self-employed

27% of full-time workers earn below the London Living Wage of **£10.85** per hour

96% of Brent schools are rated Good or Outstanding

93% of Brent businesses are micro businesses that employ fewer than ten people

48% of Care Leavers aged 19-21 are in employment, education or training

9% of Brent adults have diabetes and **12%** of residents have high blood pressure

Our Response to the Pandemic

The council has worked well in partnership in response to the pandemic ensuring that the most vulnerable in our communities are supported during these difficult times. This has included the effective distribution of PPE, phone line support, local testing, and mass lateral flow testing across 9 sites, test and trace and most recently the establishment of a vaccination hub.

The council took a targeted communications approach, using specific messages shaped by the behaviours and beliefs of different audiences locally, and carrying out deeper engagement into communities by understanding where people access information and who they listen to. This involved working closer with trusted voices in different communities, for example the Brent Health Matters community champions and local faith leaders, and supporting them to communicate important messages in a way that would resonate with local people. As part of this, the council established a weekly communication toolkit which included key messages and materials that could be shared with the community, voluntary and faith sector and by mutual aid groups to share through their own channels and networks. This approach, with engagement at the heart, will be at the centre of the council's communication campaigns moving forward.

Other communication activity included on-street signage and translated materials, for example videos in a range of languages that were recorded by local people and targeted digital advertising that would display messages in a person's preferred language. The council website has been one of the most successful channels for information relating to the pandemic, including explaining how to book a test and signposting people to the range of support available. The council has worked with mutual aid groups and the voluntary and community sector to ensure that the most vulnerable are supported including tailoring our grants offer.
Included here are examples of our tailored response:

- Bridge Park delivered 800 emergency food parcels per week on a four week cycle at its peak.

- 1347 Clinically Extremely Vulnerable (CEV) residents received food support (March-August 2020).
- Provision of emergency food to 2165 non-CEV residents who were vulnerable and unable to access food during the same period.
- In October 2020 the council provided vouchers to the value of £15 per child for families eligible for free school meals during the half term break.
- Establishment of a council managed booking service for Covid testing – able to prioritise local residents – over 20,000 tests booked to date.
- 9 Lateral Flow Testing sites in place across the borough enabling residents and key workers to get Covid test results within 30 minutes.
- Local Track and Trace, using local knowledge to help residents isolate safely and provide them with the support they need.
- 3,637 of CEV residents were contacted by the council in the second lockdown to assess their needs.
- Establishment of the Resident Support fund - to date, 1,873 applications have been received.
- The Winter Grant Scheme is being used to support families and other vulnerable residents with paying for food and utilities. (£1.142 m).
- The council has distributed a total of £68,075,375 in business grants. (Including 561 discretionary payments).
- Delivered infection control training to over 3,500 social care and school staff.
- Our commissioning teams supported care providers to maintain safe services - the key issues they are responding to are PPE, testing, staffing shortages, infection control and wider Public Health advice, and providing additional services.
- The council bought and distributed PPE on 28 March (3.2m gloves and 600,000 aprons to 180 care providers), and continued to supply 150k of core items through the first wave and onward until the national portal took over in September 2020.
- The Adult Social Care (ASC) Duty Team mobilised to transform the service into a Wellbeing Team, operating 7 days a week and from 8am–8pm. The Emergency Duty Team continued to work outside of these hours and additional

staff including Approved Mental Health Practitioners volunteered to ensure the required staffing levels are in place.

- ASC supported hospital discharge increasing homecare availability, ensuring medication delivery and reducing social isolation, and setting up a new step down facility at Peel Road to support 11 people at a time (2 week stay) for people who have tested positive for Covid19 but no longer need to be in hospital.
- The substance misuse services became virtual and provided mobile phones with credit to allow service users to keep in touch with their key workers.
- The council worked with the voluntary and community sector and mutual aid groups to ensure that the most vulnerable are supported.

Other activity undertaken by the council includes:

- Accommodated an unprecedented 347 single people who were either sleeping rough or faced the potential of sleeping rough.
- Continued to support council tenants and leaseholders by delivering repairs, maintenance and improvements to their homes during the pandemic.
- Carried out necessary adaptations to facilitate discharge from hospitals and to enable people to continue living in their own homes.
- During lockdown conducted patrols of our high streets 7 days a week during the day time and evenings to ensure businesses are complying with the rules, at peak times, this has seen a deployment of over 50 staff.
- Employed a dedicated Covid Regulatory Response Team who work 7 days a week across the borough responding to complaints and supporting local businesses.
- Engaged with over 7,000 local businesses to ensure they understand and are following the required Covid related rules and conducted over 10,000 spot checks at business premises.
- Issued Fixed Penalty Notices, Improvement and Prohibition notices in order to ensure businesses operate in a Covid secure manner, closing businesses temporarily if required in order to ensure that our communities are protected.

- Worked with business owners to bring hundreds of businesses into compliance using enforcement powers where advice and guidance has not been complied with.
- Distributed and displayed free face covering notices to most local high street businesses and floor marking distance stickers to high footfall businesses.
- Provided support and advice to 322 Early Year settings and 87 schools.
- Adapted to remote learning at Brent Start, our adult education service, in order to continue to enable our communities to access the skills they require to secure a better future in a Covid secure way.

A further package of support has been developed:

- Additional funding for Food Banks to support them to increase capacity to deal with an increase in demand from CEVs and vulnerable residents.
- Additional funding for mutual aid organisations to support an increase in capacity to be distributed via the Brent Solidarity Fund.
- Supermarket shopping and fuel vouchers which can be issued by the council or its agents to support those at risk of losing access to food while longer term issues are being addressed.

The impact of the pandemic and our response has highlighted the strengths in our partnership working as well as recognition of the cross-cutting complex nature of the challenges that our residents face on a daily basis. It is within this context that we have developed this Plan. Work will be undertaken this year to develop a new joint health and wellbeing strategy with our partners focused on tackling health and wellbeing inequalities. This will include extensive engagement.

Building a Fairer, More Equal Borough

Tackling poverty, inequality and the climate emergency are vital to success in addressing the five priority areas outlined in this plan. Recent events have proved beyond doubt that these have to be priorities for action by the council and for our work with partners.

Tackling poverty is a vital step to success across all this Plan's priorities as made clear by the Brent Independent Poverty Commission's recommendations. The Commission carried out a comprehensive review of why so many in Brent live in poverty and what this means to peoples' everyday lives, drawing on the first hand "lived experience" of poverty – and of the often life-changing potential of the actions taken to address it. The Commission explained the cumulative impact of rocketing housing costs, precarious employment and a welfare system which all too often puts process before people. Delivery plans (based on the recommendations of the Commission's report) covering housing, economy and jobs, financial inclusion and welfare are being implemented and this will continue over the coming months.

Events throughout 2020 confirm the Commission's message that inequality is the root cause of many problems in our community. We will continue to take practical action to promote equality, particularly addressing the often complex, entrenched and interrelated issues behind inequality.

Our Equality Strategy 2019-2023 sets out four objectives: understanding the barriers to equality experienced in Brent and acting to remove them; providing accessible information and services; tackling hate, harassment and victimisation and; leading the way in encouraging diversity to flourish in Brent. The annual equality strategy action plan sets out how we will continue to deliver against these objectives in the coming year, detailing the activity that will drive forward and embed improvements in our equality practice. This activity includes empowering our communities to identify and tackle barriers to equality; addressing the causes of poverty in Brent; enhancing the accessibility of our services, and; continuing to invest in and support our diverse workforce. The action plan also details how we will review and strengthen our equality and diversity practice across the organisation, with a focus on robust equality and diversity training and enhanced and meaningful equalities processes, all feeding into our existing equality standards.

Our Black Community Action Plan (BCAP) sets out actions across 10 work streams to address the inequalities and disadvantages Black communities too often face. The plan is community led, and is being delivered by the council and community working in partnership. Public meetings and a summit have taken place with the community

ensuring that this work is community-led. Actions include early intervention to help children, young people and families; enabling and strengthening community leadership through capacity building; supporting the Black community and voluntary sector through grant funding; and supporting employment and enterprise, accountability and engagement. We will also match our council decision makers with community leaders, to ensure we fully understand and appreciate the lived experience. The programme of work will continue over the coming months.

In July 2019, Full Council declared a climate and ecological emergency and committed to an overarching aim to 'do all reasonable in the council's gift to aim for carbon neutrality by 2030'. As well as reducing the risks from global heating, action to tackle the climate emergency has the potential to bring positive change for Brent's local community on many of the issues that matter most to people, such as cleaner air, greener spaces, warmer homes, healthier travel and a thriving local economy. The council and all of its residents and communities will need to work together to meet this challenge and to secure the potential benefits for positive social, economic and environmental transformation through a transition to a net zero carbon economy, a cleaner and greener environment, and a fairer and healthier society. The council's draft Climate Emergency Strategy (2021-2030), which has been developed through close engagement with local residents, sets out key themes and objectives.

Principles

In delivering this Plan we will:

- **Work Together** – collaboratively and strategically across services and with partners, finding ways of delivering the priorities in this Plan that add value.
- **Empower local residents -** building on our community voice approach with a focus on supporting communities and neighbourhoods.
- **Reimagine local places** and make real improvements to their quality and the wellbeing of their residents.

Our Priorities – the Journey So Far

Building a Better Brent, the council's Borough Plan for 2019-2023 set out five priorities. We have made great strides with our partners in delivering on these and towards making our vision a reality.

Every Opportunity to Succeed - the gap in attainment between boys of Black Caribbean heritage and all other pupils has significantly narrowed. Over 3,000 residents have been supported through our adult education college Brent Start, with an achievement rate of 93.7%. Brent Works has supported over 100 residents into apprenticeships and 150 young people into 6 month work experience placements with employers as part of phase 1 of the Governments 'Kickstart' programme.

A Future built for everyone, an economy fit for all - A new local plan setting out our plans for future development in Brent is being produced. An Affordable Workspace strategy has been agreed, and a Meanwhile Use strategy to support diversity of High Streets is being progressed. Support has been given to businesses via advice and webinars. In 2019-20 we saw a net gain of 2,433 new homes. Some 954 affordable homes are being delivered with 309 new social housing properties to meet housing need. We are supporting businesses with adhering to Covid requirements and safe re-opening when allowed. Town centres have had physical distancing measures put in place, and our emerging Meanwhile Use strategy will help with High Street diversification. Our Small Business Saturday awards and shop local campaign are supporting our local businesses.

A Cleaner, more considerate Brent - The Brent Climate Assembly met in December 2019. A Draft Brent Climate Emergency Strategy has been issued for public consultation. 1,033 trees have been planted, Energy-saving streetlights have been installed; together with the new Civic Centre these helped the council to cut its carbon emissions by 63.7%. 19 community clean up action days have been held across our neighbourhoods, supporting 150 volunteer litter pickers who removed over 120 tonnes of waste.

A Borough where we can all feel safe, secure, happy and healthy - The "Bright Futures" ex-offender project was delivered and exceeded its engagement target. We

tackled anti-social behaviour and violent crime including extension of the public space protection order to tackle street drinking, delivered a Young Female project to prevent involvement in gangs and increased support for those at risk of or experiencing domestic abuse. A continued reduction of violent crime is evident by 7% compared to the previous year, Between January 2019 and December 2020, Brent has seen a 25% reduction in reported knife crime offences and a 33% reduction in serious Youth Violence over the same period. Our service user led substance misuse service established “park pods” to provide socially distanced peer support. Health visiting responded to lockdown and pressures on the NHS by moving to a risk based model of contacts, including a seven day helpline for parents, but still contacted over 98% of all new mothers in the first 14 days after birth. With the Patrick Clements Clinic, we have expanded the on-line sexual health service. Our culture services delivered the successful London Borough of Culture programme. Activities included an online exhibition Windrush 2020 – that has been viewed 508 times, 8 online films called Brent Then and Now and 22 heritage engagements.

Strong Foundations - a new model of collaborative working with the voluntary and community sector has been implemented, the Hub model has been adapted during the pandemic to provide welfare phone support and to act as the main food aid referral route. There have been over 10,000 visits to our hubs; 74% of Community Hub customers are more confident using online services. Over £16 million has been given in grant funding to local communities. A new social value and ethical procurement policy has been agreed and is being implemented which aims to help ensure the council invests in the borough and those with whom we choose to do business share our values. We have also made significant progress in delivering our Digital Strategy including increasing access to fast broadband and improving our online customer portal.

Our Focus Going Forward

The five priorities set in 2019 will remain in place for the next twelve months. These are based on feedback from communities, drawing on extensive consultation and engagement tailored to meet the needs of specific audiences, including working with trusted voices within communities. Under these five existing priorities we have refined and refreshed our focus for the coming year within the new context in which we are

operating. The areas of focus draw on an evidence-based understanding of the local community, its needs and of the opportunities and challenges facing the borough. Our engagement confirms they remain of fundamental importance. They are equally important and mutually reinforcing.

Every Opportunity to Succeed

Education is crucial to helping people fulfil their potential and achieve their ambitions. Here in Brent, we are rightly proud of our early years provision, the teaching and leadership in our schools and the further education opportunities available within the borough. For a number of years, the council has worked in close collaboration with local school-led partnerships to achieve continuous improvement in the quality of education; achievement in our primary and secondary schools is higher than ever. We will continue to make advances by drawing on their expertise and experience to drive school improvement, agreeing support and intervention where necessary.

We take a Contextual Safeguarding approach and recognise that the different relationships young people form in their neighbourhoods and schools can affect them. While most groups perform well, some pupils are at risk of lower attainment than others due to a variety of factors. This is the case in particular for boys of Black Caribbean heritage, children looked after by the council and those reaching the age where they leave our care. This can affect their opportunities to stay in education, training or employment and the likelihood of them becoming offenders, so we owe them particular attention to offer life chances that are as good as those of their peers. We will raise their attainment and provide them with support to stay in education, employment or training. Equally as important is ensuring there are sufficient places for children to learn, and by 2023 we will need additional specialist provision so that vulnerable children and young people do not need to travel outside of Brent for their education.

More generally we need to raise people's skills and formal qualifications, and improve the below-average employment level. The council has worked well in partnership to deliver youth opportunities for the borough. The focus is on ensuring that young people have the opportunities to succeed and are ready in terms of skills and experience when these opportunities present themselves. Improving key stage results is an

important part of this. Alongside this are projects such as the Moving on Up project designed to help young (age 16-24) Black men to find jobs and careers in London's competitive labour market. The council is raising employment prospects and skill levels of adults via courses delivered by Brent Start and works with other Colleges to ensure an appropriate adult skills offer. The council listens to children and young people in order to help design and commission services that meet their needs for example, through the Brent Youth Parliament (BYP). The BYP gives opportunities to gain skills in debating, public speaking and campaigning on issues that affect young people. The council will continue to work effectively with its partners in delivering this key priority area, including the Young Brent Foundation whose principal aim is to unite a diverse voluntary youth sector, create a strong united voice, and provide the training, resources and financial support to increase overall capacity and develop a more sustainable future to benefit young people.

The Black Community Action Plan captures the activity we will undertake to ensure excellent outcomes for Black children and young people, including opportunities for Black children and young people to explore and express their aspirations, and be aware of opportunities available.

Equipped for the Future

Desired Outcome: Improvement in Key Stage results for boys of Black Caribbean heritage; Looked-after children and care leavers

We will:

- Support the continued improvement of early years provision and schools.
- Raise the attainment of particular groups and narrow the gap with their peers for:
    - Boys of Black Caribbean heritage
    - Pupils with special educational needs and disabilities
    - Children and young people in the care of the council
    - Young people leaving our care and moving into becoming independent
    - Pupils at risk of being permanently excluded from school.
- Provide additional specialist places in mainstream schools for children with Special Educational Needs and Disabilities (SEND).

Desired Outcome: High level skills achievement, increase in average wage.

We will:

- Promote employment support and skills provision, including increasing the take-up of apprenticeships and maximising the number of young people on work experience placements as part of the “Kickstart” programme.
- Ensure that residents can access affordable training and learning opportunities, so that they can secure and remain in employment and enhance their careers.

Providing Youth Opportunities

Desired Outcome – Increased opportunities for children and young people to succeed.

We will:

- Develop and implement the youth strategy.
- Work effectively with partners to reduce child poverty in the borough.
- Explore employment and upskilling opportunities for young people in the digital and green circular economies as well as opportunities offered through for example our sustainable growth strategy.
- Through our social value policy, increase employment opportunities for young people as an integral part of how we procure services.
- Continue to strengthen our youth engagement, building on examples such as Care in Action, Blueprint Collective, Brent Youth Parliament, Young People Thrive and partnership with the Young Brent Foundation.

A Future Built for Everyone, an Economy Fit for All

We have made huge strides in regenerating the borough, with thousands of new homes, hundreds of new jobs, and much-needed growth in our tax base, not to mention hundreds of millions of pounds spent in the local and regional economy. This is improving the lives of our residents and we will invest further to rejuvenate town centres and achieve high-value employment.

We must also ensure more affordable high-quality housing for households currently in need. Having brought management of council housing back in-house, we are

improving services to our tenants and leaseholders, and offering opportunities for meaningful engagement with them. We will encourage housing associations to do the same, and will extend regulation to ensure private landlords offer decent standards for their tenants.

For those who do not have a home, Brent is well-placed to meet legal duties to relieve and prevent homelessness. Against the overall trend across London, we have reduced the numbers of households in temporary accommodation, by developing alternatives such as increasing the supply of private rented accommodation.

Brent has busy streets and town centres and whilst some shops have found the pandemic challenging, local centres have been busy, when open, as people have shopped locally. Our Meanwhile Use strategy will help with diversification where it is needed. Public art projects and public realm improvements are improving the attractiveness of our town centres to encourage visitors and dwell time. We need to ensure we are able to keep our borough moving with well-maintained roads and pavements, effective parking controls, and improved public transport and cycling facilities.

The council has carried out a substantial programme of work to support the economy and increase job opportunities in the borough. Brent's economy is heavily represented by employment in sectors likely to be especially impacted on by the pandemic. Much of the employment in these sectors is low paid, part time and can be insecure. Consequently, the median gross full-time earnings of employees in 2018 was below the London average, at £575.50pw. 93% of Brent businesses are micro businesses employing fewer than ten people.

The Inclusive Growth Strategy (IGS) sets out the council's approach to supporting sustainable growth in employment in Brent from 2019 to 2040. It focuses on improving prospects for low-paid workers, boosting adult education and skills, supporting growth sectors and connecting people to economic opportunities. The council provides a range of services to support employment and training. This includes Brent Start that provides adult education to support residents to upskill, re-train, develop language skills and prepare residents for the world of work. Brent Works is the council's job

brokerage service. Its role is to help local residents into sustainable employment, harnessing the socio-economic benefits of regeneration and enabling priority groups of vulnerable residents into work. Apprenticeships and training and development plans are secured via planning decisions for large developments. We have secured an Employment and Skills Hub in Park Royal, and a memorandum of understanding with HS2 on business and employment opportunities.

Delivering Employment and Training Support

Desired Outcome - Increased levels of labour market participation and training support.

We will:

- Support more residents into employment in growth sectors**,** identified by the Inclusive Growth Strategy, which include digital, tech, low carbon circular economy, creative industries, and professional services (such as finance, accounting, and legal).
- Provide more young people and adults with the skills they need to succeed in London's growing economic sectors, securing more and better jobs, including through the Moving on Up project that supports young Black men into employment.
- Extend the use of the council's procurement powers to secure more good quality apprenticeships and social value from council contracts.
- Narrow the gap in employment rates for young people (aged 25 and under), people with mental health issues, disabled people, residents aged 50+, and in the population more widely and deliver tailored employment and training support for those most affected by the pandemic and those with disabilities.
- Continue to deliver ESOL (English for Speakers of Other Languages) courses across the borough.

A great place to do good work

Desired Outcome: Increase inward investment into the borough achieved via the council.

We will:

- Invest in Brent's town centres and support diversification, employment and enterprise.
- Explore more in-house and Brent-based options for services we provide.

Getting Regeneration Right

Desired Outcome: Adopt our new Local Plan, setting out our vision, priorities and areas for future development in the borough.

We will:

- Produce masterplans for Neasden and Church End to help guide appropriate mixed use development, providing new homes, employment and public realm.
- Allocate Community Infrastructure Levy funds for vital infrastructure projects that facilitate delivery of new housing and employment proposals/ developments.
- Ensure well-designed public spaces and buildings - such as the multi-storey Generator building at the Grand Union development site - through master planning, negotiation, environmental improvements, active community engagement and place management standards.
- Improve air quality in the borough through increased uptake of active travel (walking and cycling) and through the delivery of supporting sustainable travel infrastructure, working with local, sub-regional and pan-London partners.

Somewhere to Call Home

Desired Outcome: Increase in housing supply; reduction in number of households in temporary accommodation.

We will:

- Increase direct supply - We have already delivered 255 new council homes from the 1,000 original target, with another 918 on the way for delivery by 2024. Of this 918, 406 are expected to be delivered in 2021/22. We will

develop a new pipeline of new homes, including estate regeneration, to extend our ambition beyond 2024.

- Increase supply through other council bodies and partners – we will widen the scope of i4B and First Wave Housing to deliver intermediate affordable housing products such as, key worker accommodation, sub-market private rented and Shared Ownership homes.
- Work with Registered Providers to ensure the delivery of 4,000 additional genuinely affordable homes by 2024.
- Invest in our current stock to ensure they are of a high standard, energy efficient and safe. We will leverage our relationship with Registered Providers and private sector landlords, to ensure they do the same for their stock.

Tackling Homelessness

Desired Outcome – Reduction in number of people who are homeless in the borough and effective support for those who are homeless.

We will:

- Reduce the number of households in temporary accommodation to under 1,000 by 2025 and ensure that any temporary accommodation provision is owned and managed by the council.
- Increase support for people who are homeless or threatened with homelessness by enhancing our prevention services for those threatened with homelessness and ensuring composite assessment of needs for those who are homelessness, so that the appropriate type of accommodation is provided for them.
- Maximise the use of our stock and encourage Registered Providers to do the same, to effectively address overcrowding and under-occupation.

Going Places

Desired Outcome: Keep traffic moving and our roads and pavements in good repair.

We will:

- Provide responsive and well-targeted regulation of parking in order to maintain the flow of traffic.
- Work with the Mayor to deliver the West London Orbital passenger line, with a new station in Neasden, providing better access to west and north London and Heathrow.
- Renew roads and pavements and continue to maintain the highway network through a planned programme of improvement.
- Continue our electrical charge point programme.

A Cleaner, more considerate Brent

The environment is a major factor in the quality of life for our residents, who have identified clean streets, parks and trees, and collection of waste and recycling, as priority areas. However, in common with much of London, the quality of our air is not as good as it could or should be. Everyone in Brent has the ability to help do something about this, and the council can do its part through reducing its own emissions and encouraging others to do the same. Tackling the climate emergency is a key area of activity going forward.

Despite the importance of the environment to everyone, a small number spoil our borough with littering and fly-tipping (illegally-dumped rubbish), a key challenge identified by residents. We collect illegally-dumped rubbish within a day of it being reported, and use every tool at our disposal to catch and prosecute those responsible – including a record one-off fine of over £36,000 for a business carrying out persistent illegal rubbish dumping. We will continue to pursue strong locality-based enforcement actions to deter such behaviour. We will positively improve our environment through greening and sustainability projects including tree planting and the development of new and different habitats.

Climate Emergency

Desired Outcome – Considerable and measurable progress made in the borough's journey to reaching net zero carbon emissions, improving air quality and reducing fuel poverty.

We will:

- Expand the Brent Environmental Network to facilitate joined up working to tackle the climate emergency - establishing close links with key sectors and stakeholders such as businesses, schools, voluntary/community sector, Registered Housing Providers.
- Have begun to improve the energy efficiency of the council's own housing stock, expand operations for domestic energy advice and attract grant funding for energy efficiency improvements across the wider housing sector.
- Increase the opportunities and pathways for local employment within key sectors of the green circular economy and work closely with businesses to promote and encourage "greening" their existing operations.

An Environment to be proud of

Desired Outcome: A cleaner more attractive borough

We will:

- Continue to provide efficient and regular collection of household waste.
- Pursue strong local enforcement actions, to deter others from illegally dumping rubbish; and by working at a neighbourhood level, better target recognised hotspots for environmental nuisance.
- Promote a cleaner and more attractive borough, improving biodiversity in our streets and parks, through greening and sustainability projects including tree-planting and the development of new and different habitats.

A Borough where we can all feel safe, secure, happy and healthy

It is vital for the council to support our most vulnerable residents - safeguarding children and young people and helping vulnerable adults to be independent at home. Reducing health inequalities is a key area of work during the lifecycle of this plan.

Brent was particularly badly hit in the first wave of the pandemic with some of the highest numbers of residents having lost their lives to the virus. Covid-19 has exacerbated and shone a light on health inequalities with increased risk of death in older people, men, Black, Asian and other minority communities and those living in more deprived communities. Disparities in the socio economic determinants of health, such as housing, employment and income underlie this disproportionate impact and

addressing these will require sustained societal action. There is an immediate need to address both exposure to the virus and the susceptibility to severe disease amongst these communities. This has focused our priorities to ensure we support activity for the most vulnerable residents. The council was the first in London to host a local walk through test site in Harlesden, which was followed by a second in Wembley.

In areas like Alperton and Church End where residents were most adversely affected, the council with the local NHS has listened to local people to understand the needs of their communities and to develop action plans to address health inequalities across the borough. We have established a network of community champions who act as bridges between statutory services and local people. The council has successfully bid for funds to scale this approach to cover the whole borough. We will commission local third sector organisations to find and support health educators drawn from various communities who will be provided with training and materials from public health and the NHS to work with their communities to promote health and resilience. The local CCG supported by the council also successfully bid for NHS funding for a new primary care service which will offer a holistic resident centred service with outreach.

The council is also reaching out to address Covid myths and concerns through the trusted messengers in the NHS and local communities and using traditional and social media to enable our residents to make informed choices.

Brent has a rich cultural history and heritage, and we have successfully delivered the London Borough of Culture 2020 (LBoC) programme. Going forward we will ensure delivery of the LBoC legacy, which benefits generations to come.

Despite the increase in reporting of anti-social behaviour due to Covid19 related incidents, Brent continues to see a reduction in overall reported crime. However, we still have work to do to prevent crime and anti-social behaviour, as well as reducing the fear of crime. The safety of residents is paramount. As part of our increased focus on localities, we will continue to target anti-social behaviour in specific neighbourhoods and communities.

Safe from Harm

Desired Outcome: Reduction in anti-social behaviour, the risk of harm and re-offending and a reduction in violent crime, including gang and knife crime.

We will:

- Ensure vulnerable individuals who are at risk of being involved in violent crime receive early help and support when they need it, with integrated and coordinated services.
- Target gangs, violence against women, domestic abuse and serious violence, and make full and effective use of our CCTV infrastructure – including enhanced recording, and greater flexibility to help make Brent safer.
- Tackle anti-social behaviour on a targeted neighbourhood basis.
- Work with our communities to facilitate resilience by supporting local approaches to crime reduction and improve trust in our community safety partners.

Independent and Dignified

Desired Outcome: Support our most vulnerable adults, enabling them to choose and control the services they receive, remain independent and lead active lives.

We will:

- Continue to offer alternatives to residential care, through New Accommodation for Independent Living (NAIL), delivering 100 new units of accommodation a year.
- Implement the new homecare contract to ensure all Adult Social Care provision is London Living Wage compliant, and bring the Reablement service in-house.
- Continue to align and integrate our services with those of the NHS where this benefits our residents, for example, helping people return home after hospital stays.
- Deliver a new model of day care which provides additional opportunities in the community and reflects the needs of all of our community.

Active and Healthier

Desired Outcome: Improve the health of Brent residents and reduce health inequalities.

We will:

- Work with the NHS to improve health outcomes for those who have been disproportionately affected by Covid-19 including people with diabetes and hypertension, those who are not a healthy weight, and those living in Alperton and Church End to reduce the impact of the second wave of Covid, including on residents' mental wellbeing.
- Work with our communities and the NHS to ensure an equitable uptake of Covid vaccination across all groups and in more deprived communities.
- Work with the NHS to ensure that vaccinations for those of school age which have been missed as a result of the partial school closures are caught up.
- Introduce a new service to address substance misuse and mental health problems for those who are homeless, increasing engagement in active treatment by this group.
- Encourage residents to be more active making use of the facilities on offer in the borough.

Culture to Treasure

Desired Outcome: Make Brent a place where culture is celebrated and vibrant.

We will:

Ensure delivery of the LBoC legacy, which benefits generations to come, including:

- Setting up a Local Cultural Education Partnership working with our schools to ensure every child in Brent has cultural opportunities.
- Creating new cultural spaces, both meanwhile and permanent, including the Kilburn Studios and the Picture Palace.
- Delivering the Brent Biennial from 2022, a place shaping festival each year alternating between visual arts and music.

Strong Foundations

As part of this Plan we will continue to seek to improve satisfaction with council services. To achieve our goals we must continue to utilise new technology, reduce avoidable contact and put residents more in control of services, redefining the "front door" through which residents contact the council. We will take advantage of the

increasing pace of change and continue our journey to become a digital council and make Brent a digital place. We will continue to strengthen our community hub model working effectively with our partners and the voluntary and community sector. Engaging communities will continue to play a key role going forward.

A Digital Borough

Desired Outcome: Address digital exclusion and enable residents to get online

We will:

- Implement our Digital Strategy and our digital inclusion action plan to ensure local residents, partners and businesses are able to thrive in the digital future.

Effective and Efficient

Desired Outcome: Making every pound count

We will:

- Continue to develop the skills and culture required for new ways of working, particularly around commissioning and procurement, managing commercial relationships, designing services, working more flexibly and creating and implementing large scale changes.
- Make the best use of our buildings and property portfolio to support our priorities.

Meeting Local Needs

Desired Outcome: Building services around residents and their needs

We will:

- Build on and develop our network of community hubs to help the most vulnerable residents with issues such as housing, benefits debt and employment.
- Work with charitable organisations and local community initiatives including food banks, to ensure residents in need get help early; and understand and tackle the underlying causes of demand for these services.

Engaging Communities

Desired Outcome: Increase in resident satisfaction; Increase in resident involvement.

We will:

- Continue to deliver tailored engagement in areas such as tackling poverty, the climate emergency, health inequalities and tackling inequalities including using Brent Connects as the established engagement tool.
- Introduce Participatory Budgeting ensuring a clear community voice in financial decision making and resource allocation with positive community impact.
- Use our spending power to help support our local communities, setting out clear expectations and with even more of a focus on volunteering and community support as benefits from our contracts.
- Deliver our grants programme to support local communities.

Enablers

Workforce Support

The council is a vibrant and dynamic organisation with a workforce that reflects the diversity of its community. As an employer the council has a major part to play in the economic development of the borough and an essential responsibility as a role model to other local employers. A skilled and engaged workforce is crucial to achieving the vision set out in this Plan. The council is proud of its staff and 89% of respondents to a recent staff wellbeing survey[1] said that they were proud to work for the council during the pandemic. The council's workforce is its greatest asset and the council will provide comprehensive support to its workforce so that they achieve their best outcomes. Key activity during the lifecycle of this plan includes achieving the Good Work Standard and Disability Confident Level 3, harnessing the opportunities that digital development present, expanding flexible working across the organisation and the range and level of apprenticeships offered by the council as described in the equalities strategy and BCAP. The council's workforce strategy sets out in more detail how the council will continue to support our workforce over the coming years.

Finances

The period covered by this Plan is likely to be financially challenging. However, there are plenty of things we can do as a council to spend and invest wisely to maximise our own resources, transform services to release efficiencies, generate income and to

[1] Staff wellbeing survey 15-29 May 2020

work smarter, both in-house and with our partners. By taking a proactive approach addressing the causes of challenges like poverty and inequality we can also secure savings by managing future demand for services. However, like all local authorities, our resources are tight and likely to become tighter. Delivering on our priorities when resources are short will require everyone – in the council and beyond - to think more broadly and imaginatively to ensure the key services that residents value are provided in an efficient and cost-effective manner.

Monitoring and Review

The Borough Plan will be reviewed regularly to ensure it is still relevant, reflects the national policy landscape, local priorities and context. The council will monitor progress against the outcomes set out in this Plan based on a suite of performance measures. These will be reported to Cabinet twice a year.

This page is intentionally left blank

Appendix 2 - Equality Strategy Action Plan 2021-22

Objectives

Understand the barriers to equality experienced by people in Brent and act to remove them.

Provide accessible information and services that are tailored to people's needs

Tackle hate, harassment and victimisation

Lead the way in encouraging diversity to flourish in Brent.

Equality Objectives & Outcomes	Actions & Details	Strategic Lead	Lead Member
Objective 1 - Understand the barriers to equality experienced by people in Brent and act to remove them.			
Empower Brent's communities to identify and tackle barriers to equality.	Apply learning from the development and implementation of the Black Community Action Plan (BCAP) to work with Brent's diverse communities to better understand and identify inequalities for our most excluded communities.	Assistant Chief Executive	Deputy Leader of the Council
	Continue to work with Brent's black communities to implement and monitor the Brent Black Community Action Plan (BCAP). The BCAP is being implemented via 10 workstreams.	Assistant Chief Executive	Cabinet Member for Community Safety and Engagement Note: delivery activity spans several Cabinet portfolios
	Introduce Participatory Budgeting to empower local communities (including underrepresented groups) to express local priorities and direct budgets to reflect strengths, needs and aspirations. Participatory Budgeting is currently being trialled for the Carbon Offset Fund across the Brent Connects areas.	Assistant Chief Executive	Deputy Leader of the Council
	Recognising the seismic shift in the global, national and local context, undertake an equality engagement exercise with staff and residents to review our equality priorities.	Assistant Chief Executive	Deputy Leader of the Council

	Tackle the causes of poverty in Brent	Implement the recommendations of the Independent Poverty Commission Report via the four delivery plans: Housing; Economy and Jobs; Financial Inclusion and Local Welfare; and, Overview Recommendations. Key actions include the Private Rented Sector review, increasing affordable housing, the creation of a Youth Strategy.	Assistant Chief Executive	Cabinet Member for Housing and Welfare Reform Note: delivery activity spans several Cabinet portfolios
		Moving on Up project works with young black men (aged 16-24) to support them into careers. The council and the Black Training and Enterprise Group (BTEG) have established a Collective Impact Partnership to support the development of the project in Brent	Strategic Director, Regeneration & Environment	Cabinet Member for Schools, Employment & Skills
		Support the co-ordination and standardisation of ESOL (English for Speakers of Other Languages) provision across the borough by developing an ESOL Quality Assurance Framework, recognising that this can be a significant barrier to employment.	Strategic Director, Regeneration & Environment	Cabinet Member for Schools, Employment & Skills
	Tackle health inequalities affecting Brent's diverse communities.	Tackle the disproportionate impact of Covid-19 on Brent's diverse communities by: encouraging behavioural change to reduce exposure to Covid-19; encouraging uptake of preventative services and improved management of health conditions to reduce susceptibility to Covid-19; increasing access to health services.	Strategic Director, Community Wellbeing	Cabinet Member for Public Health, Culture & Leisure
		Develop and implement the new Joint Health and Wellbeing Strategy focussed on reducing structural health inequalities *Actions to be updated following the production of the Joint HWB Strategy*	Strategic Director, Community Wellbeing	Cabinet Member for Adult Social Care
Objective 2 - Provide accessible information and services that are tailored to people's needs				
	Tackle digital exclusion to support social inclusion, access to jobs and education, and address financial exclusion.	Develop and implement a Digital Inclusion Action Plan for the borough in conjunction with partner organisations. Actions to be updated following the production of the Digital Inclusion Action Plan	Strategic Director, Customer and Digital Services	Deputy Leader of the Council
		Ensure the council's digital platforms are accessible and conform to Web Content Accessibility Guidance (WCAG) AA standard	Strategic Director, Customer and Digital Services	Deputy Leader of the Council

	Provide services that are welcoming and accessible to all communities.	Enhance the in-person support on offer at the Civic Centre to our most vulnerable residents by establishing an additional hub in the Civic Centre in line with the existing community hub provision. ***(Budget proposal subject to approval)***	Strategic Director, Customer and Digital Services	Deputy Leader of the Council
		Review the Customer Services offer to ensure it meets the different needs of Brent's diverse communities in a post Covid-19 environment, including: determining the face to face offer in the CSC to ensure there is appropriate support for customers who are unable to access services digitally; and developing an escalation and resolution process with back office services to support customers who are vulnerable or with complex needs .	Strategic Director, Customer and Digital Services	Deputy Leader of the Council
		Embed actions committed to as part of the BSL Charter (to be signed on 27 January 2021)	Strategic Director, Customer and Digital Services	Deputy Leader of the Council
	Staff are equipped with the knowledge and skills required to meet the diverse needs of residents	Ensure staff understand accessibility requirements and have the resources to provide information in inclusive and accessible formats by creating and promoting accessibility guidance.	Assistant Chief Executive	Deputy Leader of the Council

Objective 3 - Tackle hate, harassment and victimisation				
	Staff have access to support and information regarding hate crime, harassment and victimisation	Ensure staff are able to access up to date information, support and resources via Domestic Abuse and Mental Wellbeing Champions. Ensure Champions are aware of and sensitive to the additional stigmatisation or challenges faced for those who a share protected characteristic when seeking support.	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council
		Consider further use of Champions to undertake a key signposting role within the organisation.	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council
	Raise awareness of hate crime, harassment and victimisation	Rollout of Women's Night Safety Charter, working with businesses to encourage buy-in	Strategic Director, Regeneration & Environment	Cabinet Member for Community Safety and Engagement
		Deliver a focussed programme on hate crime, ensuring a focus on groups with a shared protected characteristics including disability, LGBTQ+.	Strategic Director, Regeneration & Environment	Cabinet Member for Community Safety and Engagement
		Creation of 'safe spaces' - places which can be accessed by residents fearing for their safety to access professional support and obtain referrals into targeted support services.	Strategic Director, Regeneration & Environment	Cabinet Member for Community Safety and Engagement
Objective 4 - Lead the way in encouraging diversity to flourish in Brent.				
	Foster greater community cohesion by creating a borough where difference and diversity is understood, celebrated and valued	Celebrate Brent's diversity through regular equality-related events by establishing an annual communications planner to celebrate notable dates throughout the year, in consultation with our staff networks, equality forums and service areas.	Assistant Chief Executive	Cabinet Member for Community Safety and Engagement
		Make Brent an inclusive community for people living with dementia by obtaining dementia Friendly status as a borough in 2021	Strategic Director, Community Wellbeing	Cabinet Member for Adult Social Care
	Encourage a diverse workforce representative of Brent's communities	Invest in and develop the capacity of the council's four staff networks and pursue opportunities for shared training, support, development and networking via the WLA and partner organisations	Assistant Chief Executive	Deputy Leader of the Council
		Establish a mutual mentoring scheme	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council

		Equality and Diversity training: review our approach to mandatory equality and diversity training, ensuring that we implement a robust equalities training offer which includes a focus on intersectionality and protected characteristics including Disability, LGBTQ+, Cultural Diversity, and Gender equality; continue the roll out of mandatory unconscious bias training and establish appropriate monitoring arrangements.	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council
		Continue to support workforce development and ensure opportunities are accessible, transparent and inclusive: Apprenticeships - identify and extend apprenticeship opportunities for staff, aligned with skills shortages; introduce an apprenticeship programme for aspiring first time managers. Management programme - develop a transparent and inclusive approach to identifying talent for the Senior Management Programme Graduate programme - continue to participate in NGDP applying a localised, targeted approach to recruitment to address the under-representation of BAME candidates; explore opportunities via the WLA BAME Equalities Steering group to take collective action to address the disproportionate under-representation of BAME candidates.	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council
		Following the introduction of the new Oracle Cloud system, monitor and review the diversity of the recruitment and selection process to identify any potential barriers to applicants. With a protected characteristic	Director of Legal, HR, Audit and Investigations	Deputy Leader of the Council
	Use our position as a local leader, purchaser of services and large employer to support delivery of our equality objectives and improve equality and diversity practice across Brent.	Gain Disability Confident Level 3 accreditation (Disability Confident Leader)	Strategic Director, Regeneration & Environment	Cabinet Member for Schools, Employment & Skills
		Identify opportunities to optimise key policies that can have an impact on the equality agenda i.e. Social Value and Ethical Procurement Policy: seek agreement to a targeted equalities approach to shape the outcomes being sought.	Strategic Director, Customer and Digital Services	Deputy Leader of the Council

Equality Standards

Objectives

Understand the barriers to equality experienced by people in Brent and act to remove them.

Provide accessible information and services that are tailored to people's needs

Tackle hate, harassment and victimisation

Lead the way in encouraging diversity to flourish in Brent.

Equality Objectives & Outcomes	Actions	Lead
Objective 1 - Understand the barriers to equality experienced by people in Brent and act to remove them.		
All decisions for projects, policies, strategies and services consider evidence about the experiences and outcomes of different people to ensure that we understand how our proposals could impact on them, ensuring the council complies with the Equalities Act 2010 and Public Sector Equality Duty	All proposals are supported and shaped by an Equality Analysis which considers the impact on protected characteristic and other groups. EA process is regularly reviewed to ensure that equality assessments are embedded in our decision-making, are meaningful and are informed by good quality equality data	All Managers, Equality Officer
Council Policy is informed by staff experience	Staff Networks engaged in relevant policy feedback. Quarterly co-chair meetings include discussion of upcoming policies	Equality Officer, HR, Staff Networks
Provide a safe platform for residents to discuss issues of concern, provide a vehicle for consultation and enable communities to have a voice in decisions made.	Support the Disability, Multi-Faith and Pensioner Forums, and Eastern European Network	Strategy and Partnerships team
Objective 2 - Provide accessible information and services that are tailored to people's needs		
Ensure that residents with additional accessibility needs are able to access council services and engage with public life	Promote awareness of alternative language and communications methods used by the council such as BSL, Hearing Loops, translated literature, easy read. Accessibility guidance to be made available via Equalities Self-Service intranet page and use internal comms to promote the resources.	Equality Officer, Strategy and Partnerships team
Objective 3 - Tackle hate, harassment and victimisation		

	The council maintains an inclusive work environment where the diversity of staff is recognised and valued and staff are able to access appropriate information and support.	Council-wide awareness campaigns	HR, Staff Networks
Objective 4 - Lead the way in encouraging diversity to flourish in Brent.			
	Staff are equipped with the knowledge and skills required to meet the diverse needs of residents	Up-to-date suite of equality training available to staff and Members	Equality Officer, HR,
	Use our position as a local leader, purchaser of services and large employer to support delivery of our equality objectives and improve equality and diversity practice across Brent.	Social Value and Ethical Procurement Policy - use our position as one of the largest buyers of good and services in the borough to leverage our purchasing power to deliver benefits for the borough and ensure high standards of ethical trade practices.	Procurement
	Encourage a diverse workforce, representative of Brent's communities.	Workforce data collection and analysis (Pay, ethnicity, and gender gap reports, annual workforce reports, Equality Profile of Brent) Identify potential disparities in the diversity profile of our workforce, develop actions to address perceived inequalities Understand whether our employment policies, practices and procedures are equitable and are being implemented fairly, by examining under- or over-representation of staff Identify differences in the outcomes or experience of staff and, where required, develop training and guidance to support our managers in managing a diverse workforce Provide data to support robust equality analysis and informed decision making Support our staff equality networks	HR, Equality Officer
	Review and apply best practice regarding equality and diversity, as an employer, service provider and local leader.	Engage with sub-regional, pan London and national equalities and diversity groups. Seek appropriate accreditations / tools to improve equality practice within the council	Equalities Officer, Strategy and Partnerships
	Foster greater community cohesion by creating a borough where difference and diversity is understood celebrated and valued	Celebrate Brent's diversity through regular equality-related events e.g. Black History Month, International Women's Day, International Day of Persons with a Disability; LGBT+ History Month, Culture Service events, Community Safety - Hate Crime awareness week.	All Services

This page is intentionally left blank

Brent	**Full Council** 22 February 2021
	Report from the Director of Finance

Treasury Management Mid-Year Report 2020-21

Wards Affected:	All
Open or Part/Fully Exempt (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act):	Open
No. of Appendices:	One: Appendix 1: Treasury Management Indicators
Background Papers:	None
Contact Officer(s):	Amanda Healy Senior Finance Analyst Email: Amanda.healy@brent.gov.uk Tel: 020 8937 5912

1.0 Purpose of the Report

1.1 This report updates Members on treasury activities for the first half of the financial year 2020-21.

2.0 Recommendation(s)

2.1 Council is asked to note the 2020-21 Mid-Year Treasury report in compliance with CIPFA's Code of Practice on Treasury Management (the Code).

3.0 Detail

Background

3.1 The Council's Treasury Management Strategy is underpinned by the adoption of the Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management 2011, which includes the requirement for determining a treasury strategy on the likely financing and investment activity for the forthcoming financial year.

3.2 The Code also recommends that Members be informed of Treasury Management activities at least twice a year. This update report therefore ensures the Council is embracing best practice in accordance with CIPFA's recommendations.

3.3 Treasury Management is defined as: "The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

3.4 In addition to reporting on risk management, the Code requires the Council to report on any financial instruments entered into to manage treasury risks.

Economic Background

3.5 The spread of the coronavirus pandemic dominated during the period as countries around the world tried to manage the delicate balancing act of containing transmission of the virus while easing lockdown measures and getting their populations and economies working again. At the end of the period, an agreement between the UK and EU on a trade deal was looking difficult and the government came under fire, both at home and abroad, as it tried to pass the Internal Market Bill which could override the agreed Brexit deal, potentially breaking international law.

3.6 The Bank of England (BoE) maintained Bank Rate at 0.1% and its Quantitative Easing programme at £745 billion. The potential use of negative interest rates was not ruled in or out by BoE policymakers, but then a comment in the September Monetary Policy Committee meeting minutes that the central bank was having a harder look at its potential impact than was previously suggested took financial markets by surprise.

3.7 Government initiatives continued to support the economy, with the furlough (Coronavirus Job Retention) scheme keeping almost 10 million workers in jobs, grants and loans to businesses and 100 million discounted meals being claimed during the 'Eat Out to Help Out' (EOHO) offer.

3.8 GDP growth contracted by a massive 19.8% (revised from first estimate -20.4%) in Q2 2020 (Apr-Jun) according to the Office for National Statistics, pushing the annual growth rate down to -21.5% (first estimate -21.7%). Construction output fell by 35% over the quarter, services output by almost 20% and production by 16%. Recent monthly estimates of GDP have shown growth recovering, with the latest rise of almost 7% in July, but even with the two previous monthly gains, this still only makes up half of the lost output.

3.9 The headline rate of UK Consumer Price Inflation (CPI) fell to 0.2% year/year in August, further below the Bank of England's 2% target, with the largest downward contribution coming from restaurants and hotels influenced by the EOHO scheme.

3.10 In the three months to July, labour market data showed the unemployment rate increased from 3.9% to 4.1% while wages fell 1% for total pay in nominal terms

(0.2% regular pay) and was down 1.8% in real terms (-0.7% regular pay). Despite only a modest rise in unemployment over the period, the rate was expected to pick up sharply over the coming months with the planned ending of the job retention scheme in October however this has been mitigated by its extension. On the back of this, the BoE has forecast unemployment could hit a peak of between 8% and 9%.

3.11 The Federal Reserve maintained the Fed Funds rate at between 0% and 0.25% but announced a change to its inflation-targeting regime. The European Central Bank maintained its base rate at 0% and deposit rate at -0.5%.

3.12 Ultra-low interest rates and the flight to quality continued, keeping gilts yields low but volatile over the period with the yield on some short-dated UK government bonds remaining negative. The economic outlook will continue to depend significantly on the road to recovery out of the pandemic and the impact of a second wave and a potential vaccine.

3.13 The movement in standard rates at which local authorities can borrow from the Public Works Loans Board (PWLB) on maturity loans is shown in the table below including the highest and lowest rates during the period.

PWLB Rates %

Period	Mar-20	Jun-20	Sep-20	Period Low	Period High
1 year	2.14	1.97	1.96	1.90	2.38
5 year	2.20	1.95	1.96	1.88	2.68
10 year	2.42	2.21	2.26	2.10	2.99
30 year	2.80	2.64	2.75	2.42	3.40

Debt Management

3.14 On 9th October 2019 the Public Works Loan Board (PWLB) raised the cost of certainty rate borrowing to 1.8% above UK gilt yields making it relatively expensive. Alternative sources of long term funding to long-dated PWLB borrowing are available and the Council successfully executed the debut private placement transaction in March 2020. Strong investor demand enabled the transaction size to be increased to £80m at a rate of 65bps below the equivalent loan obtained through the PWLB.

3.15 The Chancellor's March 2020 Budget statement included significant changes to PWLB policy and launched a wide-ranging consultation on the PWLB's future direction. Announcements included a reduction in the margin on new Housing Revenue Account (HRA) loans to 0.80% above equivalent gilt yields, the value of this discount is 1% below the rate at which the Council usually borrows from the PWLB.

3.16 The consultation titled "Future Lending Terms" allows stakeholders to contribute to developing a system whereby PWLB loans can be made available at improved margins to support qualifying projects. It contains proposals to allow authorities that are not involved in "debt for yield" activity to borrow at

lower rates as well as stopping local authorities using PWLB loans to buy commercial assets primarily for yield. The consultation also raises the possibility of slowing, or stopping, individual authorities from borrowing large sums in specific circumstances. The consultation closed on 31st July 2020 with the announcement and implementation of the revised lending terms expected in the latter part of this calendar year or early next year.

3.17 The Municipal Bonds Agency (MBA) revised its standard loan terms and framework agreement. Guarantees for the debt of other borrowers are now proportional and limited and a requirement to make contribution loans in the event of a default by a borrower has been introduced. The agency has issued 5-year floating rate and 40-year fixed rate bonds in 2020, in both instances Lancashire County Council is the sole borrower and guarantor.

As can be seen in the table below no new long term loans have been raised so far this year:

	Balance on 01/04/2020 £m	**Debt repaid £m**	**New Borrowing £m**	**Balance on 30/09/2020 £m**
Short Term Borrowing	133.0	118.0	30.0	45.0
Long Term Borrowing	465.8	2.2	0.0	463.7
TOTAL BORROWING	**598.8**	**120.2**	**30.0**	**508.7**
Average Rate of Borrowing %	3.6%	1.0%	0.3%	4.0%*

** £16m of the PWLB loans are referred to as Equal Instalments of Principal (EIP), whereby the Council pays down the loans in half-yearly equal installments over the lifetime of the loan. The marginal increase in the average interest rate can be attributed to the Council paying back its EIP loans and short-term borrowing. This is because the EIP loans have a much lower average interest rate of 2.62% and the short-term borrowing had an average interest rate of 0.93% compared with the rest of the debt, which is 5.04%.*

3.18 The Council's chief objective when borrowing has been to strike an appropriately low risk balance between securing low interest costs and achieving cost certainty over the period for which funds are required, with flexibility to renegotiate loans should the Council's long-term plans change being a secondary objective.

3.19 In keeping with these objectives, new external borrowing was kept to a minimum of £30m to meet cash flow requirements. This strategy enabled the Council to reduce net borrowing costs (despite foregone investment income) and reduce overall treasury risk. With short-term interest rates remaining much lower than long-term rates and temporary investments earning Bank Rate or lower, the Council considered it more cost effective in the near term to use internal resources and borrowing short-term loans to manage cash flow.

3.20 The Council has an increasing Capital Financing Requirement due to the elements of the capital programme funded by borrowing. An estimated borrowing requirement is determined by the liability benchmark, which takes into account the Council's usable reserves, planned capital expenditure and

minimum revenue provision. This has shown that further borrowing will be required during 2020/21.

3.21 PWLB funding margins have fluctuated quite substantially and there remains a strong argument for diversifying funding sources, particularly if rates can be achieved on alternatives which are below gilt yields plus 0.80%, i.e. the PWLB HRA borrowing rate. The Council will evaluate and pursue these lower cost solutions and opportunities as they arise and will look to take advantage of the low borrowing rates for the HRA to provide certainty for its business plan.

3.22 The persistence of low interest rates (see para 3.13) means that it would be uneconomic to reschedule PWLB debt, because early retirement of the loan would incur a heavy penalty, to compensate the PWLB for having to lend the money on at lower rates. The cost of re-financing our loans under the Government's approach means is not economical however, this analysis might change if interest rates returned to historically normal levels.

3.23 The Council continues to hold £70.5m of LOBO (Lender's Option Borrower's Option) loans where the lender has the option to propose an increase in the interest rate at set dates, following which the Council has the option to either accept the new rate or to repay the loan at no additional cost. No banks exercised their option during the quarter.

Investment Activity

3.24 The Council holds invested funds, representing income received in advance of expenditure plus balances and reserves held. During the year, the Council's investment balances ranged between £182.4m and £19.5m due to timing differences between income and expenditure. On 1st April 2020, the Council received central government funding to support small and medium businesses during the coronavirus pandemic through grant schemes. £64.4m was temporarily invested in the UK Debt Management Account Deposit Facility. This money had all been disbursed to eligible businesses by the end of September.

3.25 Both the CIPFA Code and government guidance require the Council to invest its funds prudently, and to have regard to the security and liquidity of its treasury investments before seeking the optimum rate of return, or yield. The Council's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.

3.26 The Council's investment position is shown in the table below.

	Balance on 01/04/2020	**Investments Repaid**	**Investments Made**	**Balance on 30/09/2020**	**Average Rate of Return**
	£m	**£m**	**£m**	**£m**	
Debt Management Account Deposit Facility	104.7	3,163.8	3,059.1	0.0	0.1%
Money Market Funds	5.0	250.0	269.1	24.1	0.1%
TOTAL INVESTMENTS	**109.7**	**3,413.8**	**3,328.2**	**24.1**	**0.1%**

3.27 Throughout the first three months of the pandemic, the Council moved the majority of its investments into highly secure deposits with the UK Debt Management Account Deposit Facility whilst the impact of financial markets was uncertain. The investments are made for a fixed duration to ensure liquidity. This has lead to a high value of investments made and repaid during the first half of the year. The Council also maintained £5m in high quality money market funds to ensure liquidity for urgent payments including procuring Personal Protective Equipment (PPE). As markets stabilised, the Council moved its investment balance back into money market funds.

3.28 The return on Money Market Funds net of fees also fell over the six months and for many funds net returns range between 0% and 0.1%. In many instances, the fund management companies have temporarily lowered or waived fees to maintain a positive net return.

3.29 On 25th September the overnight, 1- and 2-week deposit rates on Debt Management Account Deposit Facility (DMADF) deposits dropped below zero percent to -0.03%, the rate was 0% for 3-week deposits and 0.01% for longer maturities.

3.30 The inter-local authority market has remained above zero throughout the first half of the year but rates have remained extremely low. There is limited availability for investments with local authorities for less than one-month so the Council utilised money market funds to manage these short-term differences between income and expenditure.

3.31 There was a £85.6m downward movement in short-term investments as short-term borrowing matured throughout the first half of the year. Investment balances are expected to remain low over the next 6 months as the Council's internal resources have been utilised and new borrowing is required. The Council is reviewing its borrowing options which may include short-term loans, PWLB borrowing and forward borrowing.

3.32 Security of capital has been maintained by following the Council's counterparty policy as set out in its Treasury Management Strategy Statement for 2020/21. In accordance with the policy, new investments can be made with the following classes of institutions:

- A- or above rated banks;
- AAA rated Money Market Funds;
- Other Local Authorities;
- Housing Associations;
- UK Debt Management Office;
- Corporate Bonds
- Collective Investment Schemes (Pooled Funds)
- Real Estate Investment Trusts

A short summary of the investment products available to the Council along with an indication of relative risk is provided below:

3.33 The table below shows the different assets classes available to the Council for its investment portfolio together with the major driver of the return and a summary of the key risks for each asset class.

Asset Classes (approx. return)	**Cash (0.7%)**	**Bonds (2.5%)**	**Equities (4.1%)**	**Property (4.8%)**
Income driven by	Short term interest rates	Medium term interest rates	Dividends / share prices	Rental income / vacancies
Key Risk(s)	Bank defaults	Company defaults	Company performance and perception of future performance	Property prices, least liquid asset class

3.34 Detailed consideration of the other asset classes would need to be undertaken by the Council prior to investment in conjunction with its treasury advisors. However, it is fair to say that that Equities and Property classes tend to be considered over a longer time frame, which may not be suitable for the Council given its significant capital spending plans.

Risks

3.35 Regardless of the approach taken, the Council will be required to manage significant risks in relation to its treasury investment portfolio. Some key risks are: -

- Liquidity risk – the risk that the Council has funds tied up in long-term investments when it needs to use that money. Increasing the duration of fixed cash deposits increases liquidity risk, however this can be mitigated through good cash flow management.

  Mitigation – see Prudential Indicator 2 – Appendix 1

- Credit risk - the risk that a bank or other institution will not be able to pay back the money invested with it. For longer term investments, the Council is more exposed to credit risk. Should a counterparty's credit worthiness change, the Council may not be able to get all their money back or may face heavy penalties if it can do so.

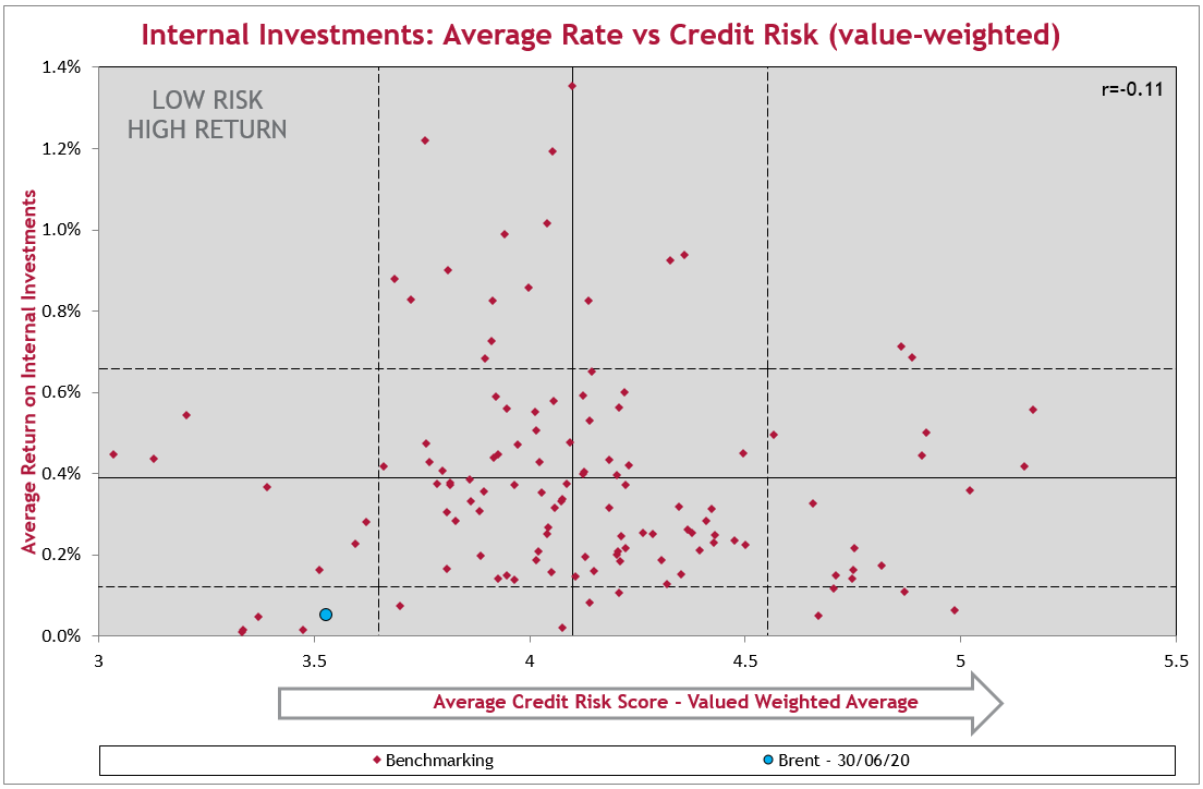
  Mitigation – see Prudential Indicator 1 – Appendix 1

- Interest rate risk – the risk of the Council's budget being affected by unforeseen changes in interest rates. Longer term cash deposits increase this risk and will negatively affect the council should interest rates rise. On the other hand, the Council may benefit should interest rates fall.

  Mitigation – see prudential Indicator 3 – Appendix 1

Benchmarking to other councils

3.36 The graph below shows a comparison between Brent's investment portfolio and that of Arlingclose's (the Council's treasury advisor) other Local Authority clients. Brent's portfolio has a very low risk profile compared with many of the others and has a much shorter dated, which also equates to a lower yield. However, many authorities are to the right of Brent, obtaining similar yields for much higher risk.



Budgeted Income And Outturn

3.37 The Council's external interest budget for the year is £23.5m, and for investment income is £7.6m. The average cash balances, representing the Council's reserves and working balances, were £107m during the period to 30 September 2020. The Council expects to receive significantly lower income from its cash and short-dated money market investments than it did in 2019/20 and earlier years due to the low interest rate environment and the immediate cash requirements, which only allow for short-term investments. Dividends and income paid will ultimately depend on many factors including but not limited to the duration of COVID-19 and the extent of its economic impact.

Icelandic Bank Investment Update

3.38 A final distribution was made in August 2020 contributing to a total recovery rate of 99% on our initial £10m deposit. Under a cross-party guarantee, the Council has a small claim against LBI ehf as the full amount was not recovered.

However the amount is unlikely to have a significant impact on the recovery rate once concluded.

Compliance

3.39 Officers confirm that they have complied with its Treasury Management Indicators for 2020/21, which were set in February 2020 as part of the Council's Treasury Management Strategy Statement (TMSS). Details can be found in Appendix 1.

Summary

3.40 In compliance with the requirements of the CIPFA Code of Practice, this report provides Members with a summary report of the treasury management activities during the first half of 2020/21. As indicated in this report, none of the Prudential Indicators have been breached and a prudent approach has been taken in relation to investment activity with priority being given to security and liquidity over yield.

4.0 Financial Implications

4.1 These are covered throughout the report.

5.0 Legal Implications

5.1 There are no direct legal implications.

6.0 Equality Implications

6.1 No direct implications.

7.0 Consultation with Ward Members and Stakeholders

7.1 None.

8.0 Human Resources/Property Implications

8.1 No direct implications.

Related documents:

Treasury Management Strategy – Report to Full Council as part of the Budget Report – February 2020.

Report sign off:

Minesh Patel
Director of Finance

This page is intentionally left blank

Appendix 1

Treasury Management Indicators

Security: The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

1. Credit risk indicator	Target	Actual
Portfolio average credit rating	A	A+

Liquidity : The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling [three] month period, without additional borrowing.

2. Liquidity risk Indicator	Target	Actual
Total cash available within 3 months	£20.0m	£24.1m

Interest Rate Exposures: This indicator is set to control the Council's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interest rates will be:

3. Interest rate risk indicator	Limit	Actual
Upper limit on one-year revenue impact of a 1% rise in interest rates	£5.0m	£0.5m
Upper limit on one-year revenue impact of a 1% fall in interest rates	£5.0m	£0.5m

The impact of a change in interest rates is calculated on the assumption that maturing loans and investments will be replaced at current rates.

Maturity structure of borrowing: This indicator is set to control the Council's exposure to refinancing risk. The upper and lower limits on the maturity structure of borrowing will be:

4. Refinancing rate risk indicator	Upper Limit	Lower Limit	Actual Fixed Rate Borrowing as at 30/09/2020	% Fixed Rate Borrowing as at 30/09/2020	Compliance with Set Limits?
Under 12 months	40%	0%	95	19%	Yes
12 months and within 24 months	40%	0%	2	0%	Yes
24 months and within 5 years	40%	0%	20	4%	Yes
5 years and within 10 years	60%	0%	5	1%	Yes
10 years and within 20 years	75%	0%	31	6%	Yes
20 years and within 30 years	75%	0%	137	27%	Yes
30 years and within 40 years	75%	0%	214	42%	Yes
Over 40 years	75%	0%	5	1%	Yes

Time periods start on the first day of each financial year. LOBOs are classified as maturing on the next call date i.e. the earliest date that the lender can require repayment.

Principal sums invested for periods longer than a year: The purpose of this indicator is to control the Council's exposure to the risk of incurring losses by seeking early repayment of its investments.

The limits on the long-term principal sum invested to final maturities beyond the period end will be:

5. Principal sums invested for periods longer than a year:	Principal invested beyond 20/21 year end	Principal invested beyond 21/22 year end	Principal invested beyond 22/23 year end
Limit	£500m	£500m	£500m
Actual sums invested for longer than a year	£62m*	£62m*	£62m*

**The investment made is the equity element of the investment made in the Council's subsidiary company i4B Holdings Ltd that is also captured within the Council's capital programme.*

Brent	**Full Council** 22 February 2021
	Report from the Assistant Chief Executive

Members' Allowance Scheme – Annual Review

Wards Affected:	All
Key or Non-Key Decision:	N/A
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
No. of Appendices:	None
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	James Kinsella, Governance Manager James.Kinsella@brent.gov.uk Tel. 0208 937 2063

1. Summary

1.1 A Members' Allowance Scheme - which sets out the allowances Members are entitled to receive for carrying out their responsibilities – has to be made for the financial year 2021/22.

2. Recommendations

That Full Council:

2.1 Makes a Members' Allowance Scheme in the proposed terms set out in this report for the financial year 2021/212.

2.2 That Full Council authorises the Director of Legal, HR Audit & Investigations to comply with the statutory requirements to publicise the Council's Members' Allowance Scheme.

3. Detail

Background

3.1 Brent Council's Members' Allowance Scheme (which is included in the Council's Constitution at Part 6 and is published on the Council's website) was subject to full formal review at the Annual Council Meeting in 2018 and annual review in February 2020. This followed publication of the most recent report by the Independent Remuneration Panel (IRP) for London Councils in January 2018 entitled "The Remuneration of Councillors in London 2018 – Report of the Independent Panel".

3.2 It is for Full Council to make a scheme for the payment of allowances to its Members specifying the amount of entitlement by way of basic allowance (which is mandatory) and other allowances such as special responsibility and dependants' carers' allowances (which are discretionary). Such a scheme has to be in accordance with the Local Authorities (Members' Allowances) (England) Regulations 2003 and the Council is required to have regard to the recommendations made by the Independent Remuneration Panel (IRP). The full review undertaken in May 2018 led to a number of changes to the Scheme including the level of basic and special responsibility allowances (SRA), with subsequent changes having been agreed in relation to the payment of travel and subsistence for members with disabilities, dependants' carers' allowances and levels of Special Responsibility Allowances for specific positions.

3.3 The most recent independent review can continue to inform the Council's decision-making in respect of its scheme for a maximum period of four years. Therefore, the recommendations in the 2018 IRP report still remain valid.

3.4 Members are reminded that the 2018 Report advocates the setting of allowances at a level that enables people to undertake the role of councillor while not acting as an incentive to do so. It is equally important, as acknowledged, that there should not be a financial disincentive.

Annual Uplift

3.5 The scheme states that Basic, Special and Civic allowances "shall be increased with effect from each April, by a percentage equal to the inflation pay award agreed as part of the Local Government Pay Settlement in the previous financial year, unless otherwise determined by the Council". A 2% uplift for 2020/21 was applied, following the last annual review in February 2020.

3.6 Whilst the Local Government Pay Award agreed for 2020/21 was 2.75% it was announced, as part of the last Government Spending Review that a pay freeze impacting the majority of employees in the public sector, would be implemented during 2021/22. On this basis, following consultation with members on the Constitution Working Group, it has been recommended that no uplift is also applied in relation to the Members Allowance Scheme for the 2021/2022 financial year.

Special Responsibility Allowances

3.7 The annual review has also included consideration of Special Responsibility Allowance (SRA) payments, with no changes recommended in the current level of SRAs payable under the scheme.

Publicity

3.8 As soon as reasonably practicable after the making or amendment of a Scheme, copies of the Scheme have to be made available for inspection at the Civic Centre and a notice has to be published in a local newspaper. It is recommended that the Director of Legal, HR, Audit & Investigations be authorised to comply with these requirements.

4. Financial Implications

4.1 The actual overall cost of the payment of allowances depends on which Members are appointed to the roles where an SRA is received, as only one such allowance is payable irrespective of the number of roles held. At the end of each financial year, the payments made to each Member are published in accordance with statutory rules.

5. Legal Implications

5.1 The proposed Members' Allowance Scheme complies with the relevant provisions of the Local Authorities (Members' Allowances) (England) Regulations 2003; the Local Government and Housing Act 1989 and the Local Government Act 2000.

6. Consultation with Ward Members and Stakeholders

6.1 The outcome of annual review was been subject to consultation with the Constitution Working Group in January 2021.

7. Equality Implications

7.1 Under section 149 of the Equality Act 2010, the council has a duty when exercising its functions to have "due regard" to the need to eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act and advance equality of opportunity and foster good relations between persons who share a protected characteristic and persons who do not. This is the public sector equality duty. The protected characteristics are age, disability, gender reassignment, marriage and civic partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

7.2 "Due regard" is the regard that is appropriate in all the circumstances. The weight to be attached to the effect is a matter for the council. As long as the council is properly aware of the effects and has taken them into account, the duty is discharged. Depending on the circumstances, regard should be had to the following:

- the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic. In other words, the indirect discriminatory effects of a proposed decision;

- the need to remove or minimise disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic;

- the need to take steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes taking account of disabled persons' disabilities. There can be a positive duty to take action to help a disabled person. What matters is how they are affected, whatever proportion of the relevant group of people they might be;

- the need to encourage persons who share a protected characteristic to participate in public life (or in any other activity in which participation by such persons is disproportionately low); and

- the need to tackle prejudice and promote understanding.

7.3 In terms of the outcome of the 2018 Independent Review, the Panel have continued to advocate the setting of allowances at a level that enables people to undertake the role of councillor, whilst not acting as an incentive to do so. The changes made in relation to members with disabilities and dependents' carers are a further example of how the scheme can be used to remove barriers for those wishing to stand and to ensure any disadvantages are removed or minimised.

8. Human Resources/Property Implications (if appropriate)

None.

Report sign off:

Shazia Hussain
Assistant Chief Executive

Brent	**Full Council** 22 February 2021
	Report from the Director of Legal, HR , Audit & Investigations

Changes to the Constitution

Wards Affected:	N/A
Key or Non-Key Decision:	N/A
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
No. of Appendices:	Two Appendix 1: Draft Protocol for Extraordinary Council Meetings Appendix 2: Proposed amendment to Standing Order 29 re Extraordinary Council Meetings
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Debra Norman, Director of Legal, HR, Audit & Investigations. Tel: 0208 937 1578 Debra.Norman@brent.gov.uk

1.0 Purpose of the Report

1.1 This report is to seek the council's agreement to minor changse to the Constitution in respect of requisitioning Extraordinary meetings and the provisions of the Code of Conduct.

2.0 Recommendations

2.1 To approve the changes to the Constitution in this report.

2.2 To authorise the Director of Legal and HR Services to amend the Constitution accordingly, including making any necessary incidental or consequential changes.

3.1 **Detail**

3.1 In October 2020 an Extraordinary Meeting was called on the requisition of 5 members of the council. Legislation provides that 5 members of the council ("the requisitioning members") may present a requisition to the Mayor requesting that the Mayor call an Extraordinary Meeting of the council. If the Mayor refuses to do so, or fails to call the meeting within 7 days after the requisition, the requisitioning members may call the Extraordinary Meeting.

3.2 Following reflections on how the process worked in practice in October, it is suggested that a Protocol to govern exercise of this right by councillors would make it more likely that the work and disruption generated by such meetings can be avoided, other than where really necessary.

3.3 The attached draft Protocol in Appendix 1 provides:

- That members considering signing a requisition to speak to the Chief Executive with a view to seeking a resolution in relation to their concerns before doing so.

- If a requisition is nonetheless presented to the Mayor, if it appears appropriate, discussion with the requisitioning members should continue.

- If sufficient of the members who have signed the requisition decide during the 7 days allowed for the calling of the meeting that they no longer support the requisition, they notify the Mayor accordingly and the meeting will not be called.

3.4 A draft amendment to Standing Orders to refer to the Protocol is also attached as Appendix 2.

3.5 Two minor changes are also recommended to the Members Code of Conduct as follows:

a) To specify in the Code that the relevant definition for the provision in relation to bullying will be the ACAS definition. There are a variety of definitions and it will be helpful for members, and for others seeking to understand the Code, if a specific definition is identified. It's worth noting that this is the definition that is recommended in the recently issued LGA model Code. The definition contained in the ACAS publication "Bullying and Harassment at Work" is:

Bullying may be characterised as: Offensive, intimidating, malicious or insulting behaviour, an abuse or misuse of power through means that undermine, humiliate, denigrate or injure the recipient.

b) To add Equalities and Data Protection training to the list of mandatory training in the Code. They are already considered to be a requirement but are not yet included in the list in the Code.

4.0 Financial Implications

4.1 None.

5.0 Legal Implications

5.1 These are contained in the body of the report.

6.0 Equality Implications

6.1 Under section 149 of the Equality Act 2010, the council has a duty when exercising its functions to have "due regard" to the need to eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act and advance equality of opportunity and foster good relations between persons who share a protected characteristic and persons who do not. This is the public sector equality duty. The protected characteristics are age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

6.2 No equalities implications arise directly from this report.

7.0 Consultation with Ward Members and Stakeholders

7.1 The proposals in this report have been considered by the Council's Constitutional Working Group.

8.0 Human Resources/Property Implications (if appropriate)

8.1 None.

Report sign off:

Debra Norman
Director of Legal, HR, Audit & Investigations

This page is intentionally left blank

Appendix 1

PROTOCOL ON EXTRAORDINARY MEETINGS

1. Introduction

1.1 Legislation provides that 5 member of the council ("the requisitioning members") may present a requisition to the Mayor requesting that the Mayor call an Extraordinary Meeting of the council. If the Mayor refuses to do so, or fails to call the meeting within 7 days after the requisition, the requisitioning members may call the Extraordinary Meeting.

Note: the meeting need not take place within the 7 day period the requirement is that it be cited in that period.

1.2 The requisitioning members are required to provide with the requisition a notice of the motion or motions to be debated at the Extraordinary Meeting.

1.3 The purpose of an Extraordinary Meeting it to enable business to be transacted, or a matter to be debated, that cannot await the next ordinary council meeting. The expectation, therefore, is that the matter covered in the notice of motion will be urgent.

1.4 Given the challenges of organising a full council meeting at short notice and the inconvenience that may be caused to members, the matter(s) covered in the notice of motion should also be one(s) that cannot be dealt with to the requisitioning members' satisfaction in some other way.

1.5 This protocol is designed to provide a locally agreed framework within which requisitions for Extraordinary Meetings can be handled in a reasonable and co-operative way.

1.6 This does not affect the statutory rights of councillors to make such a requisition or of the Mayor to refuse to call an extraordinary meeting or to call an Extraordinary Meeting at any time after being presented with a requisition.

2. Before making a requisition

2.1 Councillors considering participating in the presentation of a requisition for an Extraordinary Meeting to the Mayor should first speak to the Chief Executive about the matter(s) of concern and seek her guidance as to how that matter can best be progressed and resolved.

3. Steps to taken during the requisition period

3.1 In the event that the matter is not resolved satisfactorily and a requisition is presented the Mayor, if it appears appropriate discussion with the requisitioning members will continue to see whether matters can be resolved without a full Council meeting being held.

3.2 In the event that the requisitioning members, or any of them, are satisfied before the 7 day period has expired, they should notify the Mayor that they no longer support the requisition and will not participate in the calling of an Extraordinary Meeting if no such meeting is called by the Mayor.

3.3 If the number of requisitioning members falls below 5 the requisitioning member will not be entitled to call an Extraordinary Meeting in the event that the Mayor does not do so.

Appendix 2

Proposed amendment to Standing Order 29

29 Extraordinary meetings

(a) An Extraordinary Meeting of Full Council may be called at any time by the Mayor, or in the absence of the Mayor, by the Deputy Mayor. References in the following paragraphs of this Standing Order to the Mayor shall include the Deputy Mayor acting in his or her absence.

(b) If the Mayor refuses to call an Extraordinary Meeting of Full Council after a requisition for that purpose, signed by five members of the Council, has been presented to him or her, or if, without so refusing, the Mayor does not call an extraordinary meeting within seven days after the requisition has been presented to him or her, then, any five members of the Council, on that refusal or on the expiration of those seven days, as the case may be, may forthwith call an Extraordinary Meeting of Full Council.

(c) A requisition under paragraph (b) above for an Extraordinary Meeting of Full Council may be presented to the Mayor either personally or by leaving it with the, Head of Executive and Member Services or a member of his or her staff, who shall be empowered to receive the requisition on the Mayor's behalf. Any such requisition shall be accompanied by notice of the motion or motions to be debated at the Extraordinary Meeting. The requisition shall be marked with the date and time of receipt by the Mayor or the officer receiving it on the Mayor's behalf.

(d) The council has adopted a Protocol governing requisitions under paragraph (b) above which is contained in Part 5 of the Constitution.

This page is intentionally left blank