Public Document Pack

Cabinet

Monday 15 October 2018 at 4.00 pm
Boardrooms 3-5 - Brent Civic Centre, Engineers Way, Wembley, HA9 0FJ

Membership:

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

For further information contact: Thomas Cattermole, Head of Executive and Member Services
020 8937 5446 thomas.cattermole@brent.gov.uk

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democracy.brent.gov.uk

The press and public are welcome to attend this meeting.

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

***Disclosable Pecuniary Interests:**

(a) **Employment, etc. -** Any employment, office, trade, profession or vocation carried on for profit gain.

(b) **Sponsorship -** Any payment or other financial benefit in respect of expenses in carrying out duties as a member, or of election; including from a trade union.

(c) **Contracts -** Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.

(d) **Land -** Any beneficial interest in land which is within the council's area.

(e) **Licences-** Any licence to occupy land in the council's area for a month or longer.

(f) **Corporate tenancies -** Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.

(g) **Securities -** Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

****Personal Interests:**

The business relates to or affects:

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

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

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

or

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

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

Agenda

Introductions, if appropriate.

Item Page

1 Apologies for Absence

2 Declarations of Interest

Members are invited to declare at this stage of the meeting, the nature and existence of any relevant disclosable pecuniary or personal interests in the items on this agenda and to specify the item(s) to which they relate.

3 Minutes of the Previous Meeting 1 - 6

To approve the minutes of the previous meeting held on 12 September 2018 as a correct record.

4 Matters Arising (if any)

To consider any matters arising from the minutes of the previous meeting.

5 Petitions (if any)

To discuss any petitions from members of the public, in accordance with Standing Order 66.

Resources reports

6 Draft Budget Proposals 2019/20 – 2020/21 7 - 206

The report sets out for consultation and scrutiny the draft budget proposals for 2019/20 and 2020/21. It also sets out the overall financial position facing the Council for the next four years and highlights the significant risks, issues and uncertainties.

Ward Affected:
All Wards

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

7 Quarter 2 Financial Forecast 2018/19 207 - 218

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

Ward Affected:
All Wards

Lead Member: Deputy Leader (Councillor Margaret McLennan)
Contact Officer: Conrad Hall, Chief Finance Officer

Tel: 020 8937 6528
Email: conrad.hall@brent.gov.uk

8 Kingsbury Library and Flats, 522-524 Kingsbury Road NW9 9HE Lease 219 - 226

The report seeks the approval to enter into a new lease for a term of up to 10 years and to delegate authority to the Strategic Director of Resources to agree and specify the terms of the lease.

Ward Affected: Queensbury

Lead Member: Deputy Leader (Councillor Margaret McLennan)
Contact Officer: James Young, Commercial Portfolio Manager
Tel: 020 8937 1398
Email: james.young@brent.gov.uk

9 Review of Local Council Tax Support Scheme for 2019/20 227 - 234

The report covers the review of Brent's Council Tax Support Scheme for 2019/20.

Ward Affected: All Wards

Lead Member: Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)
Contact Officer: David Oates, Head of Customer Services Operations
Tel: 020 8937 1931
Email: david.oates@brent.gov.uk

Chief Executive's reports

10 Brent Borough Plan 2019-23 235 - 262

The report presents the draft Borough Plan 2019-23, setting out a vision, strategic priorities, and set of commitments for Brent, to be consulted upon before adoption by Full Council.

Ward Affected: All Wards

Lead Member: Leader (Councillor Muhammed Butt)
Contact Officer: Mark Cairns, Policy and Scrutiny Manager
Tel: 020 8937 1219
Email: mark.cairns@brent.gov.uk

11 Reference of item considered by Scrutiny Committees 263 - 270

To consider any reference reports from any of the Council's three Scrutiny Committees.

A report has been received from the Resources and Public Realm Scrutiny Committee. The paper includes recommendations from the Committee relating to the potential sale of Wembley Stadium, the allocation of Community Infrastructure Levy.

Ward Affected:
All Wards

Lead Member: Leader (Councillor Muhammed Butt)
Contact Officer: Mark Cairns, Policy and Scrutiny Manager
Tel: 020 8937 1219
Email: mark.cairns@brent.gov.uk

Children and Young People reports

12 Consultation on Admissions Arrangements for Community Schools for 2020/21 271 - 288

This reports seeks Cabinet approval to consult on proposed changes to the Admission Arrangements for Brent Community Schools for 2020/21.

Ward Affected:
All Wards

Lead Member: Lead Member for Schools, Employment & Skills (Councillor Amer Agha MB BS, MSc, PHCM)
Contact Officer: Brian Grady, Operational Director, Safeguarding, Partnerships & Strategy
Tel: 0208 937 4173
Email: Brian.Grady@brent.gov.uk

13 Approval to Tender for a Targeted Service to Promote Education, Employment and Training for Young People 289 - 310

The report concerns the provision of targeted services that promote education, employment and training for young people at risk of becoming NEET (Not in Education, Employment or Training). It requests Cabinet approval to invite tenders in respect of these services as required by Contract Standing Orders 88 and 89, and seeks delegated authority to award the contract.

Ward Affected:
All Wards

Lead Member: Lead Member for Children's Safeguarding, Early Help and Social Care (Councillor Mili Patel)
Contact Officer: Sarah Miller, Head of Inclusion
Tel: 020 8937 3804
Email: sarah.miller@brent.gov.uk

14 Approval to Tender a Contract for Speech and Language Therapy 311 - 328

The report sets out the commissioning and delivery models considered for the provision of speech and language therapy to support children with Special Educational Needs and Disabilities (SEND) in mainstream schools, children's centres and linked early years settings.

Ward Affected:
All Wards

Lead Member: Lead Member for Children's Safeguarding, Early Help and Social Care (Councillor Mili Patel)
Contact Officer: Brian Grady, Operational

Director, Safeguarding, Partnerships & Strategy
Tel: 0208 937 4173
Email: Brian.Grady@brent.gov.uk

Community Well-being reports

15 Proposal To Join 'Capital Letters' - A Lettings Company Owned by a Consortium of London Authorities 329 - 348

The report sets out the reasons for joining "Capital Letters", a proposed joint endeavour between a group of London boroughs to jointly procure affordable Private Rented Sector accommodation across London, delivering at least the same level or potentially more PRS accommodation.

Ward Affected:
All Wards

Lead Member: Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)
Contact Officer: Laurence Coaker, Head of Housing Needs
Tel: 020 8937 2788
Email: laurence.coaker@brent.gov.uk

Regeneration and Environment reports

16 Local Implementation Plan (LIP3) 349 - 472

Each London borough is required to develop a Local Implementation Plan (LIP).

This report sets out the timetable and process for the preparation of the Council's third Local Implementation Plan (LIP3). Once approved by the Mayor, the LIP3 will become a statutory document supporting Brent's transport improvements and is the main mechanism by which we will seek TfL grant funding to implement the schemes in the delivery plan.

Ward Affected:
All Wards

Lead Member: Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)
Contact Officer: Rachel Best, Transportation Planning Manager
Tel: 020 8937 5289
Email: rachel.best@brent.gov.uk

17 Brent Local Implementation Plan (LIP) Annual Spending Submission 2019/20 - 2021/22 473 - 498

The report seeks to update on the provisional Local Implemetnation Plan (LIP) allocation and the 2019/20 Corridors, Neighbourhoods and Supporting Measures LIP programme proposed to be submitted to TfL. Following approval by TfL, the schemes and initiatives within the approved LIP programme will be implemented subject to receiving the full funding allocation.

Ward Affected:
All Wards

Lead Member: Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)
Contact Officer: Rachel Best, Transportation Planning Manager
Tel: 020 8937 5289
Email: rachel.best@brent.gov.uk

18 On-Street Parking Management – 2018/19 Programme 499 - 514

The report provides Cabinet with an update on the On-Street Parking Management Review, further to the report to Cabinet on 12 February 2018.

It also provides details of an analysis of feedback from the public to identify levels of demand for introducing new Controlled Parking Zones (CPZs) and reviewing existing CPZs.

This report considers levels of support for proposed changes and recommends schemes for inclusion in the 2018/19 annual review programme to progress to public consultation.

Ward Affected:
All Wards

Lead Member: Lead Member for Regeneration, Highways, Planning (Councillor Shama Tatler)
Contact Officer: Tony Kennedy, Head of Highways and Infrastructure
Tel: 020 8937 5151
Email: tony.kennedy@brent.gov.uk

19 Exclusion of Press and Public

The following items are not for publication as they relate to the following category of exempt information as specified under Part 1, Schedule 12A of the Local Government Act 1972, namely:

- Agenda Item 9 'Kingsbury Library and Flats, 522-524 Kingsbury Road NW9 9HE Lease'– Appendix 2

20 Any other urgent business

Notice of items to be raised under this heading must be given in writing to the Head of Executive and Member Services or his representative before the meeting in accordance with Standing Order 60.

Date of the next meeting: Monday 12 November 2018



- Please remember to set your mobile phone to silent during the meeting.
- The meeting room is accessible by lift and seats will be provided for members of the public.

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LONDON BOROUGH OF BRENT

MINUTES OF THE CABINET
Wednesday 12 September 2018 at 4.00 pm

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

Also present: Councillors Long and Mahmood

1. **Apologies for Absence**

   Apologies for absence were received from Carolyn Downs, the Council's Chief Executive, Gail Tolley, Strategic Director of Children and Young People, and Amar Dave, Strategic Director of Environment and Regeneration.

2. **Declarations of Interest**

   There were no declarations of interest.

3. **Minutes of the Previous Meeting**

   RESOLVED that the minutes of the previous meeting, held on 13 August 2018, be approved as an accurate record of the meeting.

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

   None.

5. **Petitions (if any)**

   None.

6. **Reference of item considered by Scrutiny Committees (if any)**

   None.

7. **Authority to proceed - Six sheet advertising**

   Councillor Muhammed Butt, Leader of the Council, introduced the report concerning the future provision of the Council's six-sheet free standing advertising units contract. Councillor Butt stated that the report requests approval to invite tenders in respect of the proposed six-sheet free-standing advertising units contract to start December 2019, as required by Contract Standing orders 88 and 89.

RESOLVED:

(i) Cabinet approved inviting tenders for six-sheet free standing advertising units contract on the basis of the pre - tender considerations set out in paragraph 3.2 of the report;

(ii) Cabinet approved officers evaluating the tenders referred to in 2.1 above on the basis of the evaluation criteria set out in paragraph 3.2 of the report; and

(iii) Cabinet delegated authority to the Director of Performance, Policy and Partnerships in consultation with the Leader of the Council to award the concession contract for a term of eight years plus one further two year extension (a total contract term including extensions of ten years).

8. **Community Hubs - Extending the Model across Brent**

Councillor Ellie Southwood, Cabinet Member for Housing and Welfare Reform, introduced the report setting out proposals to extend the community hub model across Brent. It outlined how the model had been developed in Harlesden and how the pilot had informed proposals to extend to other areas across the borough, as well as outlining the key considerations in rolling out the model.

Councillor Southwood stated that full details of the proposals to extend the hub model across the borough had been outlined in the accompanying report. The proposals had been informed by learning from the delivery of a pilot in Harlesden and through conversations with key partners and service areas (including Customer Services, Housing, Employment, Skills & Enterprise, Strategy & Partnership and Libraries). Councillor Southwood thanked partners and staff.

RESOLVED:

(i) Cabinet approved and supported the proposals set out in *Community Hubs: A model for Brent* at Appendix 1 of the report, for extending the community hub model currently operating in Harlesden to additional areas of the borough including Kilburn, Willesden, Wembley and Kingsbury and Kenton; and

(ii) Cabinet noted the intention to revert to Cabinet for a decision to set up a Community Interest Company, or other delivery vehicle, once exploratory work has concluded.

9. **Parking Annual Report 2017-2018**

Councillor Krupa Sheth, Cabinet Member for Environment, introduced the report by stating that the Council was committed to providing a high quality parking service and a fair, consistent and transparent approach to parking and traffic enforcement. The purpose of the Parking Annual Report was to explain the aims and objectives of the Council's Parking service and the key achievements of the 2017-2018 financial year. The report included a statistical analysis setting out information on the number of parking and traffic related Penalty Charge Notices (PCNs) issued during the financial year 01 April 2017 to 31 March 2018, the revenue and

expenditure recorded in the Parking Account, and how the surplus on this account had been allocated.

The Report also meets a key requirement set out in the Statutory Guidance issued under the Traffic Management Act 2004. This requires local authorities to produce and publish an annual report on parking enforcement activities within six months of the end of the financial year.

RESOLVED:

(i) Cabinet approved the Parking Annual Report 2017-2018, attached as the Appendix to the Cabinet report; and

(ii) The Parking Annual Report 2017-2018 be published online by 1 October 2018.

10. **Contingency planning for the Council's Benefits Service: Authorisation of Third Parties to determine Housing Benefit, Council Tax Benefit and Council Tax Support Claims**

Councillor Ellie Southwood, Cabinet Member for Housing and Welfare Reform, introduced the report seeking agreement for the provision of cost-effective resilience for Brent's Benefits Service against peaks in workload and staff turnover during a period of potential instability caused by the rollout of the full Universal Credit service, due to start in November.

Councillor Southwood stated that this will enable a small proportion of benefits work to be undertaken by a third party, which will mitigate the risk of the Service not being able to respond to demand, and ensure that residents get benefit decisions in a timely way. Cabinet was therefore asked to authorise for decisions on Housing Benefit, Council Tax Benefit and Council Tax Support claims to be made by a third party service provider within the scope of the recommendations set out in Section 2.0 below and as further set out within this report.

RESOLVED:

(i) Cabinet gave authority to permit a third party service provider to make decisions relating to Housing Benefit (HB), Council Tax Benefit (CTB) and Council Tax Support (CTS) claims and associated Council Tax matters concerning discounts and liability, for the purposes set out within this report where the appropriate approvals have been obtained in compliance with Council standing orders and financial regulations; and

(ii) Cabinet delegated authority to the Strategic Director of Resources in consultation with the Lead Member to authorise a third party service provider to make decisions relating to Housing Benefit, Council Tax Benefit and Council Tax Support claims and associated Council Tax matters concerning discounts and liability for any other specific and ad-hoc purposes that may arise subsequent to the circumstances set out within this report subject to the appropriate approvals being obtained in compliance with Council standing orders and financial regulations.

11. **2017/18 Treasury Management Outturn Report**

Councillor Margaret McLennan, Deputy Leader of the Council, introduced the report stating that the Council's treasury management activity was underpinned by the Code, which required authorities to produce annually Prudential Indicators and a Treasury Management Strategy Statement on the likely financing and investment activity. She stated that the Code also recommends that members are informed of treasury management activities at least twice a year.

Councillor McLennan stated that this report fulfils the Council's obligation under the Local Government Act 2003 to have regard to both the CIPFA Code and the CLG Investment Guidance.

She informed Cabinet that the Council had borrowed money over the long term to support investment in the Council's infrastructure and also invests cash balances held for short periods. She continued to say that it was therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. Councillor McLennan stated that the successful identification, monitoring and control of risk are central to the Council's treasury management strategy.

RESOLVED that Cabinet requested the 2017/18 Treasury Management Outturn Report to be forwarded to Full Council, in compliance with CIPFA's Code of Practice on Treasury Management (the Code).

12. **Brent Council Borrowing Strategy 2018/19 - 2020/21**

Councillor Margaret McLennan, Deputy Leader of the Council, introduced the report stating that in February 2018, Cabinet endorsed an ambitious three-year (2018/19 - 2020/21) capital programme amounting to some £800m. This report sets out the likely medium to long term borrowing requirement for the Council partly arising from that decision and reaffirms the Council's approach to borrowing as set out in the Treasury Management Strategy whilst highlighting the potential risks and benefits of various options.

Councillor McLennan stated that, up to this point the Council had adopted the strategy of funding capital investment from internal cash balances and delayed entering into borrowing commitments. However, as explained throughout the report, this approach, which had been highly cost effective for the last few years, was no longer sustainable as in the short to medium-term the Council will need raise in the order of £230m additional finance to continue with its capital investment plans. Given the scale of the programme this was likely to be the biggest single financial transaction the Council will have undertaken in a generation.

RESOLVED:

(i) Cabinet noted the Council's balance sheet analysis and estimated borrowing need as set out in section 5 of the report;

(ii) Cabinet approved the borrowing strategy as set out in the report including the commencement of negotiations to agree a forward funding loan of up to £40m, as detailed in section 6 of the report;

(iii) Cabinet noted that the actions recommended above were within the operational boundaries already agreed by Full Council when setting the Treasury Management Strategy for 2018/19 as part of the budget setting process; and

(iv) Cabinet noted that a copy of this report had been presented to the Audit and Standards Advisory Committee in July for review and consideration. The comments from the Audit and Standards Advisory Committee were shown in paragraph 1.6 of the report.

13. **Housing Revenue Account Borrowing Headroom**

Councillor Ellie Southwood, Cabinet Member for Housing and Welfare Reform, introduced the report outlining the current opportunity the Council had to apply for additional borrowing headroom for the Housing Revenue Account (HRA) via the GLA, as well as new grant available to build new council housing.

RESOLVED:

(i) Cabinet agreed for the Council to bid for additional headroom borrowing to build new Council homes at social rent level; and

(ii) Cabinet agreed that should negotiations with the GLA alter the proposed amount of borrowing, the decision to progress be delegated to the Strategic Director, Community Wellbeing in consultation with Cabinet Member for Housing and Welfare Reform and the Chief Finance Officer (s.151 Officer).

14. **Funding of London Borough of Culture 2020**

Councillor Krupesh Hirani, Cabinet Member for Public Health, Culture and Leisure, introduced the report providing an update on plans for Brent to be London Borough of Culture 2020, in particular the anticipated legacy and the planned budget.

RESOLVED:

(i) Cabinet agreed the funding strategy for the London Borough of Culture 2020;

(ii) Cabinet agreed the commitment of £0.250m Neighbourhood CIL to support areas of the programme which meet the NCIL criteria;

(iii) Cabinet delegated to the Cabinet Member of Public Health, Culture and Leisure in consultation with the Strategic Director Community Wellbeing and Chief Finance Officer, as a contingency measure, the decision to:

- approve additional non recurrent funding from Council reserves to support the legacy of Brent Borough of Culture 2020 should this be necessary
- And / or scale back the programme;

(iv) Cabinet noted the intention to fund raise from external sources in order that the use of reserves should not be necessary.

15. **Exclusion of Press and Public**

None.

16. **Any other urgent business**

None.

The meeting ended at 4.38 pm

COUNCILLOR MUHAMMED BUTT
Chair

Brent	**Cabinet** 15 October 2018
	Report from the Chief Finance Officer

Draft Budget Proposals 2019/20 – 2020/21

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt:	Open
No. of Appendices:	Five appendices: • Budget Proposals Do Recommended • Budget Proposals Difficult • Budget Proposals Very Difficult • Budget Proposals Most Difficult • Budget Templates
Background Papers:	N/A
Contact Officer(s): (Name, Title, Contact Details)	Conrad Hall Chief Finance Officer Email: conrad.hall@brent.gov.uk Tel: 020 8937 6528 Ravinder Jassar Head of Finance Email: ravinder.jassar@brent.gov.uk Tel: 020 8937 1487

1.0 Purpose of the Report

1.1. This report sets out for consultation and scrutiny the draft budget proposals for 2019/20 and 2020/21. Subject to the results of these processes it is envisaged that these proposals, along with an equalities assessment, would then form the basis of the budget to be agreed at the Full Council meeting of February 2019. The report also sets out the overall financial position facing the Council for the

next four years and highlights the significant risks, issues and uncertainties. It also sets out the approach to consultation with residents, businesses and other key stakeholders.

1.2. As set out in the report, changes to the local government finance system make it difficult to place an exact value on the budget gap faced over the next few years. Officers are working to a broad brush assumption that net expenditure on services will need to be reduced by around £40m in order to balance the budget over the lifetime of this Administration. However, it will not be until spring 2019 at the earliest, with the expected publication of the Spending Review, that this figure can be firmed up, and not until the Fair Funding review in autumn 2019 before it can be regarded as truly authoritative.

1.3. That said, there is no credible interpretation of the economic data and central government's clear prioritisation of other public services (such as the NHS) over local government that would leave the Council with anything less than substantial reductions to expenditure and hence services, and in the worst-case scenario the £40m figure may prove to be an under estimate. In the event that significantly greater reductions are required the Council may be required to consider a 'core services' offer. Accordingly, this draft budget seeks to set a reasonable and proportionate course. Proposals of £26.2m have been identified to be consulted upon, with a working assumption that around £20m of these would need to be agreed in order to balance the budgets for 2019/20 and 2020/21. These proposals are summarised in Appendices A through to D, inclusive. This represents a clear prioritisation, from proposals in Appendix A, which are considered to be highly likely to be included in the final budget, to those in Appendix D, which are recognised to be extremely challenging and potentially controversial. However, this prioritisation does not imply pre-determination of the consultation exercise now proposed, which is an open process in which all views will be taken into account. It is also important to stress that the proposals included in the draft budget add up to £6.2m more than the estimated savings requirement for the next two years, and that there will therefore be the opportunity for nearly one quarter of the proposals (by value) to be removed from the final budget, if that is what the Council eventually determines.

1.4. Well-run councils like Brent always seek to set their budgets for at least the next two years, bearing in mind that although the Council seeks to set its business plans for at least two years the legal framework for local authority budget setting is essentially an annual one. This transparent approach allows residents to understand what changes and reductions to service provision are planned, and also gives sufficient certainty to enable effective management of the necessary changes. In the unlikely event that the requirements for 2019/20 and 2020/21 turn out to be less than the approximately £20m assumed at this stage then, subject of course to the consultation and scrutiny processes set out in this report, this should still be regarded as the minimum amount to be agreed, as this would give the Council a head-start on its business planning for 2021/22.

1.5. It is also important to stress the nature of the savings being proposed. Inevitably, in this financial climate, they involve tough choices, and some would

only ever be implemented in a worst-case scenario. That said, those proposals in Appendix A are considered to be capable of being implemented with relatively little impact on service delivery. In some cases they simply represent management efficiencies and services ought not to be impacted at all.

1.6. Savings in Appendix B are recognised to be more difficult. They will lead to an impact on service delivery albeit that it is considered that this can be managed and mitigated. The proposals in Appendix C and, especially, those in Appendix D, are very difficult. Following the consultation and scrutiny processes, the Council will need to take the views expressed carefully into account in order to manage the demanding task of balancing its legal fiduciary responsibilities with the other legal obligations that go with providing the full range of local authority services and complying with the council's public sector equality duties.

1.7. In some cases the proposals set out in this report could, if agreed, be implemented fairly quickly. Officers have sought to profile savings to 2019/20 rather than 2020/21 unless there are insurmountable managerial hurdles (for example if a saving could only be delivered as a result of a re-tendering exercise and the relevant contract does not expire until later in 2019/20). In addition, the most difficult proposals, including all of those in Appendix D, are profiled for 2020/21. This will allow time to design appropriate mitigation or other measures prior to implementation should the decision in light of the results of the consultation process now proposed be to adopt these proposals in principle (again bearing in mind that the legal framework for local authority budget setting is essentially an annual one).

1.8. Clearly, the financial context is exceptionally challenging. However, in developing draft proposals for consultation in even the most sensitive areas of service provision managers have sought to identify creative ways to achieve efficiencies without damaging service provision. For example, it is proposed to create a Family Hub model for very early years' provision, building on the successful prototype approach to other service provisions in Harlesden. This will consolidate the number of sites from which the services provided through Children's Centres are delivered, and enhance the services provided at those consolidated sites. This will save £1.5m and is considered to be a more focused way of ensuring that high quality services reach those most in need. This is merely one example, but is intended to be illustrative of the approach taken to balancing the financial challenges with the other lawful duties to ensure that appropriate services are provided, and views will be sought throughout the consultation process.

1.9. The process following this Cabinet meeting is:

- These proposals, together with any changes made by Cabinet, will form the basis of consultation between October 2018 and January 2019 with local residents, businesses and other key stakeholders;
- The three scrutiny committees will review the budget proposals and report accordingly;
- In November the General purposes committee will review the calculation of the council tax base; and

- After consultation, a budget report will be presented for Cabinet to recommend a final budget and council tax to the February 2019 Council meeting.

2.0 Recommendations

2.1 That Cabinet notes the overall financial position.

2.2 That Cabinet agrees to consult on the budget proposals as set out in Appendices A, B, C, D.

2.3 That Cabinet note that more detailed information on each of the budget proposals referred to above is set out in Appendix E.

2.4 That Cabinet agrees to consult on council tax increases of 4.99% in 2019/20, subject to the legislative uncertainty set out in paragraph 5.10, and 3.99% in 2020/21.

2.5 That Cabinet endorses the approach to consultation and scrutiny between October 2018 and January 2019, as set out in section eight of this report.

2.6 That Cabinet endorses the changes to the technical budget assumptions underpinning the budget as set out throughout the report.

2.7 That Cabinet agrees the estimated Collection Fund balance relating to Council Tax for 2019/20 as a surplus of £0.9m (Brent's share being £0.8m) and note the current estimated balance relating to NNDR for 2019/20 as zero (no surplus or deficit) as set out in section seven.

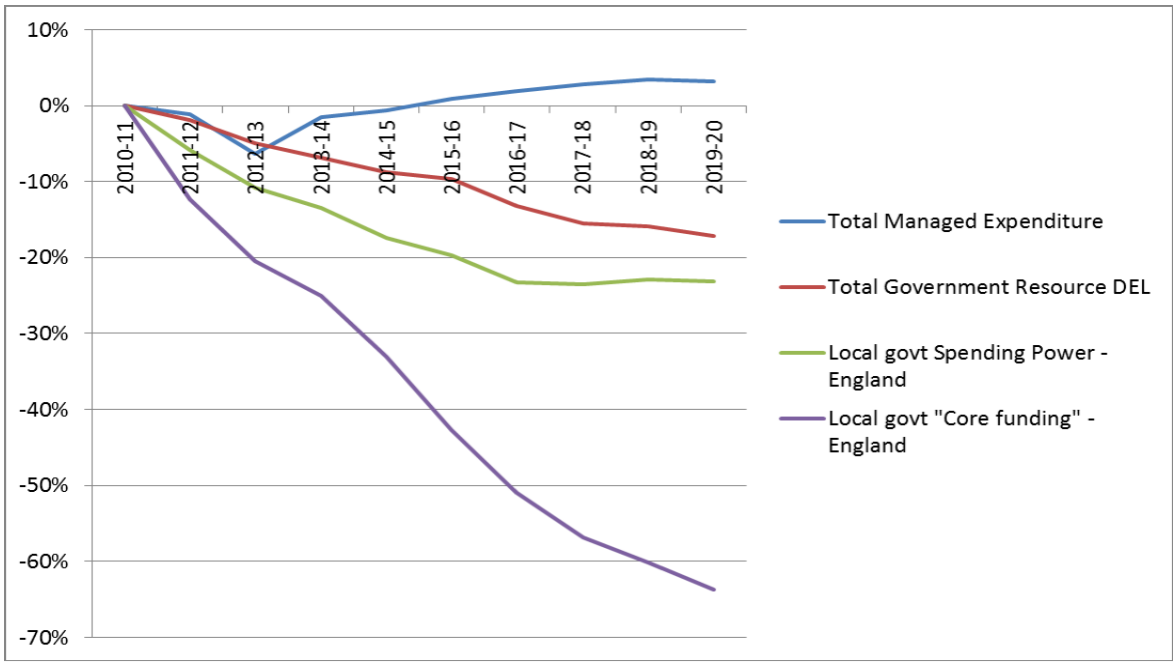
2.8 That Cabinet note the position on the School funding reform proposals, as set out in section nine.

2.9 That Cabinet note the budget proposals for the Housing Revenue Account, as set out in section ten.

3.0 Current Financial Context

3.1 As set out in the July Finance Review Cabinet report, local government has faced an extremely challenging financial outlook following a prolonged period of austerity as well as disproportionate growth in demand for key services. There is a growing level of uncertainty as the cliff edge of 2020 approaches – marking the end of the current Spending Review period and start of the new 75% business rates retention scheme. Chart 1 overleaf compares the like-for-like cumulative change in core funding with total public and departmental spending over the decade to 2019/20. Core funding from central government will have fallen by 63% in real terms, local government revenue "spending power" (as defined by government) will have fallen by 23%, while overall public spending will have increased marginally over the same period.

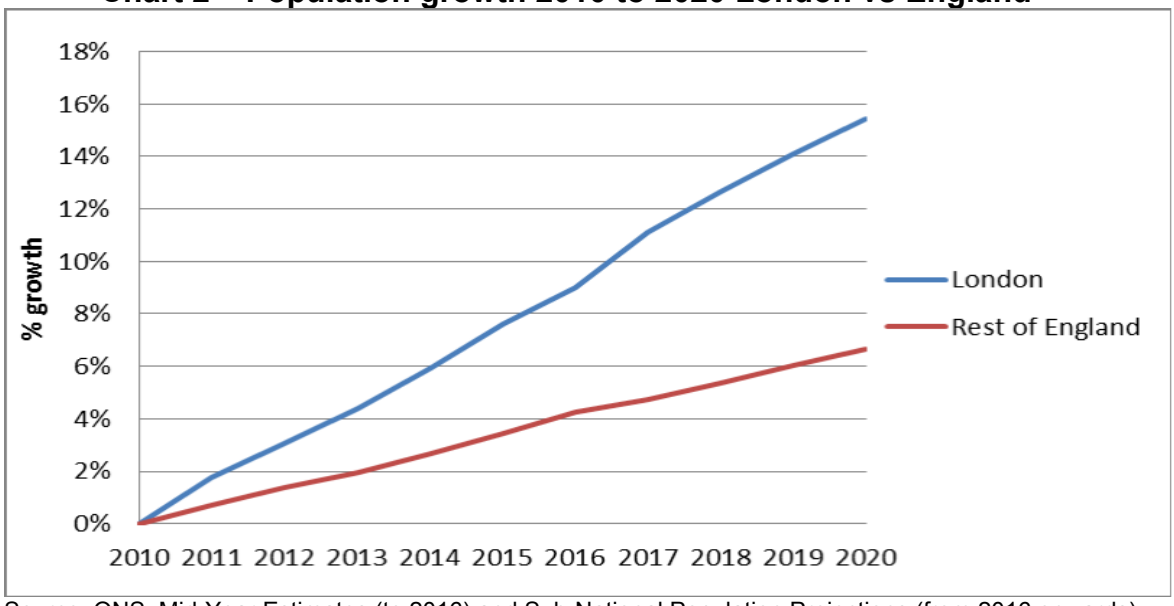
Chart 1 - Cumulative like-for-like change in public spending - 2010-11 to 2019-20



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

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

Chart 2 – Population growth 2010 to 2020 London vs England



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

3.3 This disproportionate growth is set to continue, with London's population forecast to increase by 21% (to over 11 million) between now and 2039, compared with just 11% across the rest of England. These disproportionate

increases are forecast across all of the major age cohorts: the child population, working age adults and those over 65.

3.4 These pressures are being felt across the sector. The profile of the debate over the financial resilience and sustainability of the sector has grown since the start of 2018. Following Northamptonshire County Council's Section 114 notice, East Sussex County Council and Birmingham City Council have also emerged as Local Authorities that have had their financial position under scrutiny. East Sussex County Council has had to set out plans to strip back services to the "legal minimum" amid central government intervention. Northamptonshire County Council is also largely under central government control and has been forced to impose spending controls twice in six months in light of two section 114 notices being served. Finally, Birmingham City Council has been criticised by its auditors for depleting reserves in order to balance its budget. These examples further exemplify the financial pressures that local authorities are under and the need for a long term solution to council funding as there is a risk that more authorities are likely to be forced to implement 'core offers' like the ones issued by Northamptonshire and East Sussex.

3.5 Brent has managed its finances well since the start of austerity by adopting a forward-looking financial strategy based on taking difficult decisions early, allowing time for implementation. This has led to total savings of £164 million being delivered since 2010.

3.6 As reported to Cabinet in July, the next 18 months will see three major sector specific events that will change the amount of funding every local authority will receive from April 2020, and of course in this period the UK is scheduled to leave the EU, under terms that are still not clear and it is consequently difficult to assess the impact of this on the sector.

1. The Spending Review. This is currently expected in spring 2019 and will set the overall quantum of central government funding to local government. The time period covered is unknown but is expected to be up to three years.

2. The Fair Funding Review. This will determine the new funding baselines for the start of the 75% business rates retention scheme from April 2020 and therefore determine the distribution of core central government funding to local government.

3. 75% business rates retention. This will involve, from April 2020, establishing new business rates baselines, setting new parameters regarding the level of risk/reward and therefore, the ability of each local authority to benefit from locally generated growth.

3.7 In addition to the above when the long delayed green paper on social care funding is published it may become possible to assess the longer-term impact on adult social care budgets. These represent nearly a third of Brent's net budget and so the implications of these plans could have a significant impact on our medium term funding outlook, but it is not yet possible to predict this with any reasonable confidence

3.8 With regards to understanding the impact of Brexit, given the current uncertainty as to how the Government will respond to the choices and trade-offs facing it during the negotiations, there is still no meaningful basis for predicting a precise outcome which could be relied upon. Moreover, even if the outcome of the negotiations were predictable, its impact on the economy and the public finances would still be uncertain, and to translate those factors down to individual local authority level is simply not possible.

4.0 London Business Rates Retention Pilot Pool

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

4.2 Provided this return broadly supports the earlier London Councils forecasts it would then be reasonable to start making provisional allocations of the resources available. As the pilot is limited to one year (although it may be extended for a second year) any allocations could not be to cover ongoing expenditure, but one-off projects and/or capital expenditure would be reasonable.

4.3 As part of the pilot pool, 15% of the net financial benefit, approximately £52m, is to be reserved for strategic investment, to be spent on projects that:

- contribute to the sustainable growth of London's economy and an increase in business rates income either directly or as a result of the wider economic benefits anticipated;
- leverage additional investment funding from other private or public sources; and
- have broad support across London government in accordance with the agreed governance process.

4.4 Following an evaluation process undertaken by the City of London Corporation (the Lead Authority), £46.8m of funds have been recommended, of which £11.3m relates to projects submitted via the West London Alliance. These include a project to deliver a productivity and skills programme for West London to support individuals and businesses and a major investment in digital infrastructure to provide high speed fibre services across West London. The total package of bids is intended to directly grow London's business rates by providing new or refurbished commercial space, as well as ones which will indirectly generate growth by providing transport and digital infrastructure, supporting employment and businesses, and creating frameworks for development

4.5 London Councils are currently in discussions with MHCLG to negotiate the continuation of the London Pilot into 2019/20 and it is expected that the Leaders' committee and the Mayor will make a decision over the autumn.

5.0 Key Budget Assumptions

5.1 As reported to Cabinet in July 2018, officers' best estimate of the budget gap was £30m between 2019/20 and 2020/21. This was an estimate based on the limited information available at the time as the exact gap is inherently uncertain simply because of the number of variables to be estimated and the difficulty of doing so over longer periods of time. This is further compounded by the significant changes to local government funding proposed from April 2020. The actual figure required will not be known for at least a year, once the local government finance reforms are further forward.

5.2 Over the summer, various updates to technical budget assumptions have taken place, including extending the budget model and financing assumptions to cover the entire four year period of this Administration, from 2019/20 to 2022/23, in line with normal best practice. The outcome of these changes is set out in the table below and described in more detail in the following paragraphs.

	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Expenditure				
Assumed Budget b/f before in year growth and savings	266.8	274.9	280.6	287.2
Demographic Growth	3.5	3.5	3.5	3.5
Other Growth	15.2	13.5	13.5	13.5
Technical budget adjustments	(0.3)	0	(0.5)	(0.5)
Total Expenditure	**285.2**	**291.9**	**297.1**	**303.6**
Income				
Revenue Support Grant	24.5	21.2	18.4	16.0
Specific Grants	32.9	31.9	30.6	29.8
Total Central Government Funding	**57.4**	**53.1**	**49.0**	**45.8**
Council Tax	123.8	131.9	140.6	149.9
Business Rates	93.7	95.6	97.5	99.5
Total funding from residents and businesses	**217.5**	**227.5**	**238.1**	**249.4**
Total Income	**274.9**	**280.6**	**287.1**	**295.2**
Savings required	**10.3**	**11.3**	**10.0**	**8.4**

5.3 Overall, based on the budget assumptions set out in this in report, and subject to consultation and scrutiny, savings of £40m are required to balance the budget over the four years of this Administration. For the period 2019/20 and 2020/21, savings of around £20m will be required. (The formal modelling shows a slightly higher figure at this stage but given the current level of uncertainty it will be satisfactory to work towards the £20m figure at this stage).

Changes to Technical budget assumptions since July 2018

5.4 Business rates are a tax determined by central government, not local government. Brent (the billing authority) has no say in the calculation of the amount of rates to be charged but is required to collect business rates on behalf of central government and the Greater London Authority having retained a proportion of itself in accordance with the Business rates retention arrangements decided by the Government. Total retained income from business rates in Brent has been growing at an average of 2% per annum over the last three years and this trend is expected to continue. This will yield additional income of £1.9m into the base budget each year. This income would have been expected even if we had not participated in the London pilot pool and therefore it is appropriate to build in to the base budget. Participation in the pilot pool, as mentioned in section five of this report, will generate additional income for the council in 2018/19. However this is one off and therefore not appropriate to build into the ongoing budget assumptions.

5.5 There is a risk attached to this assumption should the impact of Brexit have a negative consequence on businesses in Brent. However, as mentioned earlier in the report, at this stage there is still considerable uncertainty as to how the Government will respond to the choices and trade-offs facing it during the negotiations which means there is no meaningful basis for predicting a precise outcome which could be relied upon. That being said, it is expected that the £46.8m investment being made in London via the Strategic Investment Pot will, over time, result in a sustained increase in business rates income, of which Brent would receive a share of the growth under the principles of the business rates retention scheme. Therefore, on balance, it is deemed acceptable to expect the forecast level of business rates income to continue.

5.6 Revenue Support Grant (RSG) has reduced by over 56% since the beginning of the four year settlement period and in 2019/20 £24.5m is expected. Whilst funding is relatively certain for 2019/20 there are no guarantees post April 2020 in terms of what, if anything, will replace RSG. For the purpose of budget modelling a year on year 13% reduction in RSG has been assumed. This is slightly more pessimistic than previous estimates, based on the growing concern that the Fair Funding review will lead to resources transferring away from London. This assumption is deemed reasonable as whatever the outcome of the Fair Funding review the government has indicated any grant reductions will be phased over time to prevent any cliff edges from April 2020, and is still less than the rate of reduction over the period to 2019/20.

5.7 The council tax base is assumed to grow at 2.5% per year. This is based on the average growth in households over the past three years as well as analysis of the number of approved planning applications for residential properties in the borough, in particular in the Wembley Park area. Growth in the tax base contributes a significant proportion (38%) of the total growth in council tax income, excluding the Greater London Authority share.

5.8 Under current legislation the maximum increase in council tax is 3.99%, unless a referendum is conducted. Of this, 1.99% is for general inflation and 2% is for

adult social care. As reported to Cabinet in July 2018, the current budget proposals assume that council tax will rise by 3.99% per annum. Legally, separate decisions on council tax will still be required at each of the budget setting meetings of the full council in February 2019 and February 2020.

5.9 As part of the 2018/19 provisional local government finance settlement, the government unexpectedly increased the 'referendum limit' for council tax by 1% which meant council tax could be increased by up to 4.99% without a referendum. Taking into account the inflationary pressures that the council is subject to (which Ministers have confirmed were a significant factor in their decision to increase the referendum limit), the financial position in the round and the results of consultation through the Brent Connects, and other, meetings the option was taken. This option was presented as a one off opportunity and therefore Government policy from 2019/20, including that of the adult social care precept, is currently unknown.

5.10 However, on 24 July 2018 the government published a technical consultation that indicated that it was minded to apply the same referendum principles in 2019/20 that applied to 2018/19. The outcome of this consultation will not be known until the provisional local government finance settlement is published in December 2018. That being said, it is widely expected that government will apply the same referendum principles again in 2019/20 ahead of the outcome of the Fair Funding Review in 2020/21. Given the significant funding pressures described earlier in the report and the difficult proposals being considered to balance the budget, it is proposed to consult on increasing Council Tax by 4.99% in 2019/20 ahead of the outcome of the provisional local government finance settlement. This will yield a further £1.2m of recurring income from 2019/20. If the outcome of the government's consultation maintains the existing policy of a maximum increase of 3.99% it is proposed revert back to the previous policy to avoid holding a referendum. However, if this situation arises £1.2m will have to be added to the overall budget gap and consequently further savings of this amount will need to be identified.

5.11 The Council is due to receive £11.6m in 2019/20 through the Improved Better Care Fund (IBCF) grant. This funding has conditions attached with regards to ensuring it is spent on adult social care needs, supporting the local care market and that it relieves pressure on the NHS, particularly with respect to delayed transfers of care. A further condition is that spending plans must be agreed with local Clinical Commissioning Groups. This was secured as part of work which took place prior to the Better Care Fund Plan that was submitted to NHS England in September 2017.

5.12 This grant represents a significant investment in social care in the short term, but when it was announced the government explicitly did not build them into the long term funding baseline. Therefore, in theory, Brent's allocation in 2020/21 is nil, like all other local authorities. This outcome has been reported as being highly unlikely given the substantial investment since 2017 and the current pressures being experienced within the NHS. As part of the 2017/18 budget £1.8m was previously built in to the Council's future budget assumptions in respect of the IBCF grant. As part of the draft budget being proposed in this

report a further £6m has been assumed to continue to help address spending pressures arising from the increased demands and costs of providing adults social care.

5.13 The table below shows the net impact of these changes and summarises other income projections.

	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Revenue Support Grant	24.5	21.2	18.4	16.0
Specific Grants	32.9	31.9	30.6	29.8
Total Central Government Funding	**57.4**	**53.1**	**49.0**	**45.8**
Council Tax	123.8	131.9	140.6	149.9
Retained Business Rates	93.7	95.6	97.5	99.5
Total Funding from residents and businesses	**217.5**	**227.5**	**238.1**	**249.4**
Total Funding	**274.9**	**280.6**	**287.1**	**295.2**

Expenditure pressures

5.14 As mentioned in section 3.3, London's population is forecast to increase by 21% between now and 2039 (broadly 1% per annum), compared with just 11% across the rest of England. In terms of Brent, focussing on the four year period of this Administration, the population is projected to grow by approximately 3% (0.8% per annum) according to the latest Greater London Authority's population projections. Within this there are particularly sharp rises in the 65-84 year group (2.5% per annum) and the over 85 year group (4.6% per annum). The numbers in these two groups are significant determinants of the level of spending on adult social care. Some of this population growth has already taken place and has therefore been factored in to the council's existing budgets. The table below sets out the additional costs expected to be incurred from 2019/20 across a number of services as a result of demographic changes. For the avoidance of doubt, this is the additional cost of providing the same level of services caused by a rising population. It follows that recognising this in the budget is a technical assumption, albeit an important one, and does not imply any change in policy choices. These spending pressures and the impact on the overall budget are under regular review but have remained broadly consistent since 2017/18 and are generally accepted as being reliable.

Department	Service Area	Marginal growth per annum £m	Basis
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 and 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
Resources	Customer Services	0.1	0.9% growth in population over 18
Resources	Legal services	0.1	Additional caseload caused by above, principally children's social care and adult social care
Total demographic growth		**3.5**	

5.15 The budget also needs to recognise the impact of inflation on goods and services, especially where this is contractually obliged in major contracts. General inflation on contracts is assumed to average 2%, which is estimated to cost £3.5m per annum following detailed financial analysis of average spend in the last two years as well taking into account service specific contractually obliged inflation. These figures are to some extent estimates based on available data at the time, and therefore there is some risk attached to them. Inflation has increased slightly recently (CPI was 2.5% in August 2018) primarily as a result of the effects of sterling's past depreciation. As a result the Bank of England increased interest rates to 0.75% in August and commented that over the medium term they expect inflation to return to the 2% target and that any future increases in interest rates will be limited and gradual.

5.16 The National Joint Council pay agreement for 2018-20 includes the introduction of a new pay spine on 1 April 2019 and the majority of employees (those on salaries starting at £19,430 per annum) received an uplift of 2 per cent on 1 April 2018 and a further 2 per cent will be received on 1 April 2019. Those on lower salaries will receive higher increases. Financial modelling on the impact of these changes, which includes mapping the current pay spine to the new spine and allowing for grade drift over the next two years, shows that £2.1m will be added to total staffing costs. In addition, 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 by 2020 will add £0.4m to the adult social care budget each year.

5.17 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 10 per cent since 2013/14, a higher rate of growth compared to the rest of England. In Brent, passenger numbers for the over the last 2 years have increased by 11.4% and 22% respectively. The projection going forwards is that there will be an estimated 20% annual net increase in passenger numbers and £0.8m per annum has been assumed as the need to cover the rate of growth expected.

5.18 As set out on the forecast report on this agenda there is a significant pressure against the Housing Association Lease Scheme budget. As this is being offset in 2018/19 only through one-off funding, this underlying overspend will recur into 2019/20 and beyond. On current information this is expected to add £1.6m to the funding pressure in 2019/20, and hence to the budget gap.

5.19 The table overleaf gives a summary of the budgeted spend and financing of the capital programme. The largest proportion of funding in the programme comes from borrowing, at 36% followed by CIL at 28%. Internal funding from capital receipts make up a further 14% and is largely generated from the sale of residential units that will be built as part of a development schemes such as South Kilburn. The remainder will come from various grants and other income sources.

	2018-19	2019-20	2020-21	Total
Boards				
Corporate Landlord	6.5	2.2	0.1	**8.9**
Regeneration	9.4	8.9	3.1	**21.4**
South Kilburn	18.3	25.5	24.2	**67.9**
Public Realm	22.0	7.3	5.7	**34.9**
Schools	28.7	14.6	14.4	**57.7**
Housing Care & Investment	20.1	58.3	27.9	**106.3**
Housing Revenue Account	40.8	57.0	23.5	**121.3**
I4B	34.0	21.6	0.0	**55.6**
Pipeline	19.9	169.4	172.2	**361.5**
Total Estimates	**199.8**	**364.7**	**271.0**	**835.5**
Financing				
Grants & Other Contributions	32.9	17.3	16.1	**66.2**
S106 & CIL	40.8	111.2	78.0	**230.0**
Capital Receipts	39.8	43.6	31.7	**115.1**
Reserves	32.3	31.1	0.1	**63.5**
Major Repairs Allowance	12.5	17.4	15.2	**45.1**
Revenue Contribution	3.1	5.3	3.5	**11.9**
Prudential Borrowing	38.3	138.8	126.5	**303.6**
Total Financing	**199.8**	**364.7**	**271.0**	**835.5**

5.20 As set out in the capital programme, the Council is planning to borrow externally up to £303.6m over the next three years. This borrowing will have a direct impact on revenue in the form of interest payments, therefore growth of £1m per annum has been incorporated into the revenue capital financing budget.

5.21 Following the CIPFA/LASAAC clarification statement in May, the Council dealt with the technical accounting charges for its market loans on a prudent basis in closing the 2017/18 accounts. This enables it now to anticipate the gradual reversal of these charges, estimated at c£0.2m per annum, which will therefore act to trim the savings requirement and has been incorporated in to the £1m growth assumption mentioned above.

5.22 All other growth assumptions are unchanged from that reported to Cabinet in July. The table below summarises the changes described above and shows the total growth assumptions built into the overall budget assumptions. This can also be referred to as the 'cost of doing business', i.e. this is the amount by which the budget would have to grow each and every year if all other things remained equal.

Assumption	2019/20 (£m)	2020/21 (£m)	2021/22 (£m)	2022/23 (£m)	Description
Demography	3.5	3.5	3.5	3.5	Adult Social Care (£2m), Housing (£0.5m), Children's Social Care (£0.5m), Public Realm (£0.3m), Other (£0.2m)
Payroll	2.1	2.1	2.1	2.1	Based on 2% pay award and new pay spine
London Living Wage	1.0	1.0	1.0	1.0	Assumed average annual cost of making more contracts LLW compliant
Contracts	5.9	5.9	5.9	5.9	Primarily based on 2% inflation, known contractual commitments and service specific inflation
Transport	1.5	1.5	1.5	1.5	Freedom passes (£0.7m) and transporting children with Special Educational Needs (£0.8m)
Technical	1.1	1.0	1.0	1.0	Pensions, levies (e.g. WLWA) and other technical items
Allowance for uncertainty	1.0	1.0	1.0	1.0	Need to have some insurance against non-delivery of savings and facilitates adjusting the overall budget in response to consultation
Capital financing	1.0	1.0	1.0	1.0	Interest and debt repayment costs for capital programme
HALS	1.6	0	0	0	Additional cost of maintaining the Housing Association Lease Scheme
Total Growth	**18.7**	**17.0**	**17.0**	**17.0**	

6.0 Calculation of savings targets and draft budget proposals

6.1 The additional savings required are the difference between the council's anticipated total expenditure and forecast total income, as shown in the table overleaf. Taking account of the updates and changes to planning assumptions described in section five the revised budget gap is now estimated at £40m over the next four years. As set out earlier in the report, until the Spending Review is published and until the direction of the Fair Funding review is clearer this estimate will be subject to considerable change or at least uncertainty.

	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m
Expenditure				
Assumed Budget b/f before in year growth and savings	266.8	274.9	280.6	287.1
Demographic Growth	3.5	3.5	3.5	3.5
Other Growth	15.2	13.5	13.5	13.5
Technical budget adjustments	(0.3)	0	(0.5)	(0.5)
Total Expenditure	**285.2**	**291.9**	**297.1**	**303.6**
Income				
Revenue Support Grant	24.5	21.2	18.4	16.0
Specific Grants	32.9	31.9	30.6	29.8
Total Central Government Funding	**57.4**	**53.1**	**49.0**	**45.8**
Council Tax	123.8	131.9	140.6	149.9
Business Rates	93.7	95.6	97.5	99.5
Total funding from residents and businesses	**217.5**	**227.5**	**238.1**	**249.4**
Total Income	**274.9**	**280.6**	**287.1**	**295.2**
Savings required	**10.3**	**11.3**	**10.0**	**8.4**

Draft budget proposals

6.2 As part of the budget setting process a number of savings proposals have been developed in order to deliver the savings required and balance the overall budget. Throughout the process, in producing the draft budget proposals, the emphasis continues to be on delivering efficiency measures, cost reductions and income generation with a view to protecting front line services and council

priorities as much as possible. The proposals have been categorised as follows:

Appendix A: Recommended budget proposals that have relatively minor impact on residents, business and other stakeholders. Typically these proposals represent generating additional income, general efficiencies in order to reduce expenditure and transformation programmes in order to deliver services within a reduced budget envelope.

Appendix B: These proposals are considered to be 'difficult' in that they will have a direct impact on residents, businesses, the voluntary sector and other key stakeholders. Typically these proposals represent a service reduction or a transformation in the way in which services are delivered.

Appendix C: These proposals are considered to be 'very difficult' as they represent a greater reduction in key council services and will have a greater impact on key recipients of council services, including vulnerable clients.

Appendix D: These proposals are considered to be the 'most difficult' as they represent a significant reduction in key council services, including to the most vulnerable residents in the borough.

6.3 The table below shows a summary of the budget proposals described above by department for the period 2019/20 to 2020/21. The Council Management Team have reviewed the proposals to ensure the plans are realistic and deliverable. Detailed budget templates have been produced, attached as Appendix E, that set out more details of each proposal while providing the overall current budget context, the key risks and mitigations and the equalities impact where relevant.

Summary of savings:

	2019/20 £m	**2020/21 £m**	**Total £m**
Appendix A	5.7	4.6	10.3
Appendix B	3.7	3.7	7.4
Appendix C	1.2	0.5	1.7
Appendix D	0	6.8	6.8
Total Savings	**10.6**	**15.6**	**26.2**

Summary of savings by department:

	2019/20 £m	2020/21 £m	Total £m
Community Wellbeing	3.0	5.6	8.6
Children & Young People	2.0	3.4	5.4
Performance, Policy & Partnerships	0.8	1.3	2.1
Resources	1.2	4.3	5.5
Regeneration & Environment	3.6	1.0	4.6
Total Savings	**10.6**	**15.6**	**26.2**

6.4 Theoretically, there are sufficient proposals within Appendices A-D to balance the budget for 2019/20 and 2020/21 while providing some degree of choice, following consultation and scrutiny, as to which proposals are taken forward and not.

6.5 Some of the proposals in Appendix A have been highlighted to show that they have either already been implemented or are planned to be implemented in-year and therefore do not form part of this formal consultation process. The nature of the proposals are such that public consultation is not required. The proposals have been included in the report and appendices in the interests of full transparency and so that a full picture of how reductions in the budget for future years are being achieved can be seen.

6.6 It should be noted that this report reflects the position at this point in the budget preparation and these numbers will change as the budget develops over the next two months. We also await confirmation of the Local Government Finance Settlement. If there are any material changes announced by Government these will be taken into account within the budget presented Cabinet in February 2019.

7.0 Collection Fund

7.1 As part of the Council Tax setting process for 2019/20 the Council is required to estimate the amount of any surplus or deficit on the Collection Fund as at 31 March 2019 and how it is shared amongst the constituent precepting bodies and Central Government. This must be done by 15 January 2019 in relation to Council Tax, and this report asks Members to approve the estimated balance for both Council Tax and Business Rates (NNDR).

Council Tax

7.2 Income from Council Tax is paid into the 'Collection Fund'. Brent and the Greater London Authority (GLA) make charges (formally known as 'precepts') on this fund to finance their budgets. If the eventual collection of Council Tax is

greater than precepts on the collection fund, taking the cumulative position since the introduction of Council Tax in 1993, a surplus will be generated. If the reverse happens, there will be a deficit. Any surplus or deficit is shared between Brent and the GLA. It is normal and proper practice to estimate these surpluses or deficits in setting the budget and to make distributions to the preceptors, or to require contributions from them, according to those estimates.

7.3 The Council's 2017/18 audited accounts reported a surplus of £6.0m (Brent's share £4.8m) on the Council Tax Collection Fund. The latest review of the Fund indicates that a surplus on Council Tax of £0.9m can be declared for 2018/19, where the balance will be shared between the Council (£0.8m) and the Greater London Authority (£0.1m) in proportion to their 2018/19 Band D council tax charges. This technical surplus relates to council tax due on or before 31 March 2018, where the council has been more effective than previously assumed in collecting arrears, and also reflects collection performance of debts relating to 2017/18, and an increase in the net collectable figure during 2017/18.

Business Rates

7.4 Income from Business Rates is also paid into the 'Collection Fund' and then redistributed in accordance with agreed shares between the Brent, the GLA and central government. Previously these shares were 30%, 20% and 50% respectively. The implementation of the London pilot pool for business rates in 2018/19 changes this rationale with the removal of the central government share, however it has not yet been decided if the pilot will continue into 2019/20.

7.5 That said, whatever regime is entered in to, if the year-end income from NNDR is higher than estimated at the start of the year, a surplus would be declared, which would be shared in the agreed ratios. Therefore, if Brent had a surplus it would keep a percentage of this. If income was lower than anticipated, there would be a deficit to be shared in the same proportion (i.e. Brent would bear a percentage of the deficit).

7.6 The estimate for the income figure (or net rate yield) for 2019/20, and the surplus or deficit figure as at 31 March 2019 will be taken from the NNDR1 return to be submitted in January 2019. The Non Domestic Rating (Rates Retention) Regulations 2013 require that these figures be calculated and notified to preceptors (central government and the GLA) by 31 January, and the NNDR1 return is used to calculate the figures.

7.7 Estimating what the figures will be is complex, as there are many factors which can significantly affect the overall figure, including entitlement to reliefs and properties coming in to, or being taken out, of rating. The biggest uncertainty concerns revaluations arising from appeals against the Valuation Office Agency (VOA) determinations. These are very common and can lead to large refunds being backdated several years. Given these uncertainties, it is recommended that a forecast of no surplus or deficit is assumed at present.

8.0 Consultation

8.1 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.

8.2 The council published an online budget simulator on 7 September 2018 to give residents the ability to set a balanced budget by determining their spending and income priorities for the year and leaving comments to explain their choices. The simulator will be open until 31 January 2019, and a summary of responses provided to date will be given at the Cabinet meeting (it would be impractical to do so in advance given the requirements for advance publication of reports).

8.3 In addition to the above, the following methods of consultation are proposed to be undertaken:

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

  It is proposed to attend a round of meetings scheduled for October as well as a round of meetings between January and February 2019 in order to maximise the amount of time spent on engaging with as many residents as possible.

  The following Brent Connects meetings will be attended.

Brent Connects	Date	Date
Harlesden	16-Oct 2018	22-Jan 2019
Kingsbury and Kenton	29-Oct 2018	20-Feb 2019
Kilburn	30-Oct 2018	06-Feb 2019
Wembley	23-Oct 2018	29-Jan 2019
Willesden	17-Oct 2018	21-Jan 2019

- Online consultation. It is proposed to publish the detailed budget proposals on Brent's website, inviting comments and other feedback via the well-established consultation portal. Paper versions will be available on request.

- Consultation with local businesses. There are a number of business forums and associations that the Council regularly engages with that include a wide range of both small and large local businesses. These include the West London Business forum (a non-profit business leadership forum), the Federation of Small Businesses, the Town Centre Business Association and the Business Board.

- The local voluntary sector is closely engaged with Brent's communities and has considerable experience of the impact of the council's difficult choices against a background of funding reductions. Their role as part of the consultation process will also be crucial.

- As indicated in the templates in Appendix E, additional consultation with other groups and/or organisations will be undertaken in respect of some options being considered before they are presented to Cabinet and then Full Council for approval.

8.4 Legally, the results of consultation are something that Members must have due regard to, alongside other relevant considerations, when making decisions.

Scrutiny

8.5 The three scrutiny committees will review the proposals through their budget task group in 2018 in order to carry out the statutory scrutiny of the budget. Following this, the chair of the committee will present a report to Cabinet as part of the overall budget report.

Equalities Impact assessments

8.6 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. This duty is set out in more detail in the Equality Implications section of this report. Each of the budget proposals attached in appendix E have been subject to equality impact assessments (EIA) to assess their potential or likely impact on service users and employees with protected characteristics. Where the EIA process identifies a disproportionate negative impact with no reasonable mitigation, the proposals will be subject to a full EIA and may need to be changed or even rejected. In addition, an Equalities Assessment which considers the potential or likely impact of the proposals to be considered by Cabinet in February 2019, will be prepared. The consultation process outlined in this report will be an important source of information for these exercises.

9.0 School Funding Reforms

9.1 In late July 2018 there was a ministerial statement on the teachers' pay rise for 2018/19. The pay rise was confirmed as an increase from September 2018 of between 1.5% for the leadership scale and 3.5% for the main pay scale. This will be funded by a grant separate to the DSG in 2018/19 and in 2019/20. The detailed grant allocations were not announced, although the statement did clarify that the grant will fund the difference between the above and the 1% it is assumed that schools have already budgeted for.

9.2 The statement of the teacher pay rise coincided with the DfE releasing policy and operational guidance on school revenue funding for 2019/20 and 2020/21. Schools revenue funding will continue to be made by via 4 blocks – Schools,

Central, High Needs and Early Years. As in 2018/19 the allocations are to be calculated on the basis of the national school funding formula reforms but will be aggregated and allocated to each Local Authority. This arrangement is confirmed for 2019/20 and 2020/21, which means the primary legislation needed to fund schools directly will not be put before parliament for another year or two.

9.3 As announced last year there will be some increase in cash (rather than real) terms to schools block funding allocations in 2018/19 of about 0.5% per pupil. This is separate to the teacher pay rise grant. Local Authorities will continue to set the local schools formulae for distributing the schools block, although LA's allocations are aggregated from school level calculations using the national funding formula.

9.4 A key change for 2019/20 is that the DfE will top slice the amount of Schools Block previously set by each authority as a Growth Budget and then reallocate to authorities according to a formula multiplied by actual growth between October 2017 and October 2018. The size of the growth allocation will not be known until December 2018. Decreases in allocations will be minimised to 0.5% of the total Schools Block, which is £1.2M for Brent.

9.5 In 2017/18 underspends on growth funds compensated for overspends in the High Needs Block and this looks set to be repeated in 2018/19. It looks as though this opportunity for mitigation on overspends will be reduced in 2019/20.

9.6 The central block funds ongoing responsibilities and historic commitments, and is not expected to change much. The DfE expect historic commitments to reduce from 2020/21 onwards. In Brent historic commitments total £0.8M, £0.6M of which helps support the School Effectiveness Service.

9.7 As previously announced there will be a small increase to the High Needs Block of 0.5% per head of under 19 population. This will be insufficient to contain the currently projected overspend of approx. £2M, and the growing demand for High Needs support, e.g. increases in the number of Education, Health & Care Plans (EH&CPs). No other funding increases are expected. The national high needs formula calculates £6M less than the current allocation for Brent, with the funding protections meaning that the high needs block will stay at £54M plus 0.5% per child/young person. More detailed guidance on the High Needs Block will be announced in September.

9.8 There were no new announcements made on Early Years Block. Brent early years providers are funded at a slightly higher hourly rate than that received in the DSG, with reserves making up the shortfall of £300k in 2018/19.

10.0 Housing Revenue Account

10.1 The 2018/19 HRA budget was set in consideration of the significant effect the government's Housing and Planning Act (2016) and other measures will have

on the Council's housing stock including on its future size, financial performance and management over coming years.

10.2 The prescribed 1% reduction in rents between 2016 and 2020 as set out in the Welfare Reform and Work Act 2016 will significantly reduce rental income to fund services. In October 2017 the government announced a return to CPI plus 1% for 5 years starting in April 2020. This will provide stability and certainty over planned investment in the stock, service improvement and new development, at least in the medium term. The approach beyond 2025 remains uncertain but there is an expectation that rent increases will remain.

10.3 The budget setting process is informed by the assumptions and modelling undertaken in the HRA business plan, this takes into consideration key items of income and expenditure forecasted over 30 years.

10.4 The budget setting for capital major works on council dwellings are set as part of the overall HRA, this determines the level of revenue contributions required to fund capital expenditure.

10.5 In setting the 2018/19 budget it was estimated that the HRA would need to find savings of £3.6m between 2017/18 to 2019/20. £1.3m of this saving is profiled to be achieved in 2019/20 through the full impact of the transformation programme which is currently being implemented in this financial year.

10.6 The Government's social housing green paper published in August 2018, shows ministers have scrapped plans to force local councils to sell off their highest value social homes and give the proceeds to the Treasury. This relieves savings pressures that would have been required within the HRA to fund levy payments.

11.0 Overall summary and conclusion

11.1 Local government continues to face an extremely challenging financial outlook following a prolonged period of austerity as well as disproportionate growth in demand for services. There is a growing level of uncertainty as the cliff edge of 2020 approaches – marking the end of the current Spending Review period and start of the new 75% business rates retention scheme.

11.2 The government plans to implement all three reform strands – Fair Funding, a redesigned business rates retention system at 75% and reset of the business rates baseline – by April 2020. This will require a significant volume of technical developments, formal consultation and detailed modelling. Each of the reforms could individually have a potentially significant financial implication for local authorities which could include:

- An increase or decrease in the size of baseline need set for an authority;
- A change in the current percentage share of local business rates income after 2020/21 compared to the current structure;
- A change in the levels of financial reward or loss arising from shares of business rates; and

- An increase or decrease in the size of the business rates baseline which would affect the levels of gain or loss at 75%.

11.3 What transitional arrangements are put in place and whether these arrangements relate to just one or more of the reforms will also have a significant financial impact for an authority and the size of any cliff edge that may arise. It is anticipated that MHCLG will formally consult on the proposals, although the timing for such formal consultation is unclear at this stage.

11.4 At the national level the debate over Brexit is likely to dominate political proceedings. Whilst there is much speculation about what sort of deal might be negotiated and what its national and local consequences might be the reality is that it is too soon to be able to make any sort of reliable estimate of the consequences for local government. What is reasonably certain is that the Brexit negotiations will take up a significant proportion of government resources, such that other legislative programmes may be subject to delay or other lack of certainty. This is perhaps particularly likely to be true of local government related legislation which is rarely a high political priority. For now, it is too early to predict how the government will respond on these issues and on the wider issue of austerity more generally.

11.5 Since 2010 the council has delivered against a series of challenging financial targets (£164 million of savings delivered since 2010 or around £18m per annum), through a combination of effective financial management, cost control and more innovative approaches to investment and demand management.

11.6 Officers' expectation is that savings of £40m will be needed over the lifetime of this Administration. The profile of these is broadly balanced, and so officers' advice is that the Administration should seek to agree savings of at least £20m in order to be able to agree a balanced budget for at least the next two years. However, it is important to note that, on the current funding estimates, significant further savings will need to be agreed at the Council meeting of February 2021. As a result the current working assumptions is that anything not agreed in this budget round may need to be considered again at the point in time, and further options identified.

12.0 Financial Implications

12.1 The financial implications are set out throughout the report. As the budget proposals are for consultation at this stage, not agreement, there are no direct costs associated with agreeing the recommendations, other than for consultation, the costs of which are built into existing budgets.

13.0 Legal Implications

13.1 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 the Local Government Finance Act 1992 to calculate as part of their overall budget what amounts are appropriate for contingencies and reserves. The Council must ensure sufficient flexibility to avoid going into deficit at any point

during the financial year. The Chief Financial Officer is required to report on the robustness of the proposed financial reserves.

13.2 Standing Order 24 sets out the process that applies within the council for developing budget and capital proposals for 2019/20. There is a duty to consult representatives of non-domestic ratepayers on the Council's expenditure plans before each annual budget under Section 65 of the Local Government Finance Act 1992. The council also has a general duty to consult representatives of council tax payers, service users and others under Section 3 (2) Local Government Act 1999.

The council is also required to comply with other statutory and common law consultation obligations relevant to particular options being considered and with the Public Sector Equality Duty. The council must consult at a formative stage in the decision making process and adequate time must be given for public consideration and response. The consultation information must be accurate, fair and balanced, give sufficient reasons for proposals to permit of intelligent consideration and response and the information produced by the consultation must conscientiously be taken into account in finalising the proposals.

14.0 Equality Implications

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

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

15.0 Consultation with Ward Members and Stakeholders

15.1 Section eight of this report provides more details of the statutory and the non-statutory consultation process with regards to the proposed budget setting process.

16.0 Human Resources

16.1 Where options included in the appendices require changes or reductions in staffing, the council's Managing Change policy will apply.

Report sign off:

CONRAD HALL
Chief Finance Officer

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Budget Proposals 'Recommended'

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB001	Public Health re-commissioning	100	150	Additional efficiencies made through public health re-commissioning
CWB002	Public Health re-commissioning		500	Recommission Children's Centres and Health Visiting as a single contract
CWB003	Public Health re-commissioning	125	125	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women
CWB007	Housing – extended selective licensing	100	70	Proportion of the increase in License income to fund corporate overhead charge
CWB008	Additional Housing Reform: Single homelessness & supporting people	400		Reduction in the cost of the Single Homelessness Team and supporting people budget, by using New Burdens and Flexible Homelessness Support Grant
CWB009*	Additional Housing Reform: Phase 2 Temporary Accommodation reform plan		600	Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future TA provision
CWB010	Additional Housing Reform: First Wave Housing		250	Increased income generation through an investment in Private Sector accommodation by First Wave, let at market rates
CWB012	Supporting People savings	250		Additional efficiencies within the service
CWB013	New Accommodation for Independent Living		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
CWB014*	Continuing Health Care	400		Continuing Health Care – Continue to challenge decisions regarding CHC assessments at every point of referral
R&E003*	Parks maintenance	200		A review of spend by the parks service to remove off-contract spend
R&E004*	Building control	176	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
R&E005	Employment/START	380		This saving would be generated through a combination of reduced staffing and the generation of additional income. The additional income would hope to save £300k, coming from increased external funding and increased student numbers, and £80k would be saved

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
				by staff reductions
R&E006*	Littering enforcement	200		The saving comes from the expansion of litter patrol activity - income is generated through additional fines
R&E007*	Planning enforcement	60		Additional income generated by the Planning Enforcement team
R&E008	Wembley licensing		50	Potential increase in revenue arising from increased activity in Wembley
R&E009	Planning fees	350		Increased income from a 20% uplift in Planning Fees - this is a Central Government initiative
CYP005	Roundwood Youth Centre	250		Transform the site to an educational setting with community activities. End youth services delivered from Roundwood, in addition to realising the existing underspend on this budget
CYP007	Non case holding staff	250		A reduction of 5 FTE from non-case holding staff and management posts, primarily by smarter use of technology
CYP001	DSG Contribution	250		Work within amended regulations to fund some statutory education functions from DSG. Requires annual approval from Schools Forum
CYP003*	WLA Placement commissioning	150		Reduce placement costs through the West London Alliance (WLA) Dynamic Purchasing System and use of block contracts
CYP002*	Care leaver benefits	150		Ensure care leavers access Housing Benefit when entitled, to reduce interim support from Children's services
CYP006	Early Years' service reduction	250		Reduce support levels to early years providers, focusing on a digital Children's Information Service. 5 FTE workforce reduction
CYP004	WLA Shared Fostering Service		100	Develop a shared fostering service with the 3 other WLA boroughs, resulting in staffing efficiencies
CYP009A	Connexions	100		Recommissioning of contracted service and targeted projects
PPP002	Deletion of one policy officer	60		It is proposed to delete one policy officer from the Strategy and Partnerships department. Overall, the work undertaken by the team would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
				reduced as appropriate.
PPP003	Restructure of communications department		100	It is proposed to restructure the Communications function in 2020/21 which will result in reductions in staff and the level of support offered by corporate communications. To ensure consistency of council design work is not compromised corporate design standards and communications guidelines will be issued to commissioning departments
PPP005	PPP Redesign	450		It is proposed to reduce the overall management of the service by aligning specialism across the department. This will include looking at how policy, scrutiny, performance, transformation and communications interrelate. Overall, the work undertaken by the department would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate
PPP007	Reduce scrutiny committees to two	60		This saving represents reducing scrutiny committees from three to two. In 2017 a third scrutiny committee was established to give a focus on BHP coming back to the Council's control. It is expected that by 2019 the scrutiny of housing could revert back to the Community and Wellbeing Scrutiny Committee
PPP008*	Stop catering at all Member meetings	38		This saving can be generated by not providing catering and refreshment services at member meetings
PPP009*	More efficient translation services	28		Following a review of translation service usage across the Council it has been found that utilisation can be improved while reducing costs by approximately 12%. This includes better use of skype/conference call capabilities facilitated by the new telephony contract

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
PPP011*	Restructure Executive Support Team	45		Restructure and re-grading of the Executive Support Team. In order to ensure all Departments are supported appropriately, team members will be cross trained to enable them to cover all required areas, which will enhance continuity during times of absence
PPP012*	Proposed staffing changes in political offices	37		Review of support to political groups
RES001	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
RES002	Insurance savings	100		Savings to be achieved following a review of insurance provision and risk management
RES006	Oracle & hosting*	270		Savings in relation to hosting One Oracle (£150k) and income from other boroughs within the One Oracle partnership (£120)
RES007	IT sales	74	326	Income from selling IT Services to another Council/external companies and/or another partner within the current shared service model (£330k). Income from selling IT services to Air France (£74k)
RES008	Reduce printing and no more colour printing	100		Savings from reductions in print volumes (10%) and removing the option for colour printing
RES009*	Application support	100		Staff savings as result of consolidation of application support teams within the shared service
RES010	Resources directorate savings	200		Savings to be delivered from within the Resources directorate budget and other smaller budget items
RES012	Property		200	It is proposed to review all existing leases and other income raised with a view to generating additional income
Total		**5,753**	**4,556**	
Grand Total		**10,309**		

**These proposals have either already been implemented or are planned to be implemented in-year and therefore do not form part of this formal consultation process. The nature of the proposals are such that public consultation is not required. The proposals have been included in the report and appendices in the interests of full transparency and so that a full picture of how reductions in the budget for future years are being achieved can be seen.*

Budget Proposals 'Difficult'

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB015/16/17/18	Adult Social Care re-commissioning	1,200		Review of homecare and placement packages, re-commissioning day care
R&E001	Dimming street lights		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
R&E002A&B	Public Realm	250		Review of litter picking services
R&E010A	Recycling service	60		General efficiencies within the service
R&E018	Regeneration & Environment staffing efficiencies	1,524	450	Review of staffing model in Regeneration & Environment
R&E022	Met Patrol plus service		200	Reconfigure the Met Patrol Plus service
CYP008	Children's centres		1,491	Develop family hubs from children's centres
RES003/04/05	Customer services	275	425	Service modernisation- reduced opening hours, more digital services and demand management
RES011	Council tax support scheme		600	Estimated 3% reduction in total spend
PPP001	Reducing voluntary sector grants	102	158	Proposed to reduce grants provided to three voluntary sector bodies
CWB021	Housing Association Lease Scheme	300	300	Proposed to introduce a Reasonable Rents policy
Total		**3,711**	**3,724**	
Grand Total		**7,435**		

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Budget Proposals 'Very Difficult'

Index	Reference	2019/20 (£000)	2020/21 (£000)	Description
CWB004	Health checks		150	Re-prioritisation of program
CWB006	Libraries	150	150	Part-time opening hours at some branches
CYP009	Connexions	600		Revised service offer
PPP001A	Voluntary sector grants		35	Further reductions to grants and voluntary sector
R&E010	Abbey Road recycling centre	440		Close the recycling centre
R&E022A	Met Patrol Plus funding		200	Stop Met Patrol Plus funding
Total		**1,190**	**535**	
Grand Total		**1,725**		

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Budget Proposals 'Most Difficult'

Index	Reference	2020/21 (£000)
CWB019	Introducing 15 minute calls in care homes	1,000
CWB020	Reduction in provision of day care services	250
CYP010	Close all children's centres	1,543
CYP011	Reduce Connexions service further	300
PPP001B	Stop all voluntary sector grants	1,000
RES011A	Review of Council tax support scheme (Estimated 7% reduction in total expenditure)	1,700
RES011B	Further review of Council tax support scheme (Estimated 15% reduction in total expenditure)	1,000
Grand Total		**6,793**

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Budget Templates

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Detailed Budget Proposals for Appendix A

Budget Options Information

Reference:	CWB001
Service(s):	Public Health
Lead Member(s):	Cllr Hirani

Savings Proposals:	Savings to be delivered over the lifetime of a new contract following service redesign and re procurement of substance misuse

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	4,100
Total post numbers in the services(s) (FTE):	NA commissioned service

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	100	150
	FTE	FTE
Proposed staffing reduction	NA commissioned service	NA commissioned service

Proposed savings

Substance misuse services were redesigned and re-procured during 17/18 with a lead provider and a new service model being put in place from 1/4/18 resulting in savings over the life of the contract

How would this affect users of this service?

Service users were closely involved in the redesign of the service and in the evaluation of tenders. A change in lead provider has been unsettling for some users but they have been kept informed and involved and close attention paid to maintaining outcomes

Following a period of transition we expect service user experience and outcomes to be improved

Key milestones

The work to achieve these savings has been carried out

Key consultations

None required – as contract is in place to deliver savings

Key risks and mitigations

Close contract management to ensure new service model is implemented faithfully and to maintain high performance

These savings are within a ring fenced grant.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	N
Disabled people	N
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	N
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?:	NO
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Melanie Smith

Budget Options Information

Reference:	CWB002
Service(s):	Public health
Lead Member(s):	Cllr Hirani

Savings Proposals:	Recommission public health 0-19 service with children's centres contract to realise efficiencies

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	0-19 service: £5,900 Children's Centres contract £3,000
Total post numbers in the services(s) (FTE):	NA commissioned services

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	nil	500
	FTE	FTE
Proposed staffing reduction	nil	NA commissioned services

Proposed savings

A fundamental redesign of the current public health 0-19 service and the Children's Centre services, leading to a joint CYP / PH re-commissioning of a new service which achieves public health and CYP outcomes

The current Children's Centres contract with Barnados ends in March 2020. The current 0-19 public health service contract also ends in March 2020 (although 1+1 extensions are available which would yield an additional £150k over two years if this saving proposal is not progressed)

Note: should the CYP saving CYP010 be progressed, it would not be possible to achieve the full saving as the overall contract would be reduced. The two proposals are interdependent and this one would need to be reduced if CYP010 is progressed.

How would this affect users of this service?

This would need to be explored during market engagement, but the aim would be to bring together these services in a more holistic Family Hub model to improve the service, and the assumption is that the saving would be made through reducing management costs and overheads, to minimise any impact.

Key milestones

Market engagement should take place concurrently with the budget consultation. Procurement of the new combined early years and public health 0-19 service would need to commence in early 19/20

Key consultations

Consultation with the CCG who fund the clinical nursing service in special schools which is part of the 0-19 service

Consultation with local maternity units who provide services from children's centres would be required

Consultation with schools on the future of the school nursing service would be required. Current levels of school nursing are low and further efficiencies are likely to be unpopular.

Engagement with parents will be undertaken in order to assess the potential impact of changes

Key risks and mitigations

Significant efficiencies (15%) were made when the 0-19 service was redesigned and recommissioned.

The additional proposed savings have not been tested with the market. However commencing soft market engagement during budget consultation will help to understand the readiness of the market to provide a new combined early years and public health service.

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
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 as part of service redesign
EIA to be completed by:	Marie Mcloughlin and CYP nominee
Deadline:	Second half of 19/20

Lead officer for this proposal:	Melanie Smith

Budget Options Information

Reference:	CWB003
Service(s):	Public Health
Lead Member(s):	Cllr Hirani

Savings Proposals:	Cease untargeted smoking cessation. Retain only a service for mental health service users and pregnant women

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	500
Total post numbers in the services(s) (FTE):	NA commissioned service

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	125	125
	FTE	FTE
Proposed staffing reduction	NA commissioned service	NA commissioned service

Proposed savings

Smoking cessation services currently commissioned from GPs and community pharmacies would be decommissioned. A service would be retained for pregnant women and mental health service users only

How would this affect users of this service?

In 17/18, 1143 smokers were supported to quit by public health commissioned services. Smokers who wish to quit would lose access to free nicotine replacement therapy and to face to face support.

NRT would still be available to purchase or on prescription (charges may be payable). On line and telephone support would be available.

Key milestones

Six month's notice would need to be given to GPs and Community Pharmacies.

If this is delayed until the budget is set in February 2019, the potential savings slip and full year effect is only seen in 20/21.

Key consultations

Public consultation would be required

Consultation with PHE, CCG, LMC and LPC

Key risks and mitigations

Opposition from GPs due to potential increased consultations and prescription costs for nicotine replacement therapy. However quitters would still result in cost savings to the NHS

Strong opposition from community pharmacies who would lose income (42 pharmacies received between £50 and £19,000 income from the service in 17/18)

Precedents have been set: Harrow and Havering have discontinued smoking cessation services, Ealing has recently consulted on plans to do so.

The Council would remain part of the London Smoking Cessation Transformation Programme which is testing on line, digital and telephone support. It should be noted the programme has produced very small numbers of quits to date but it has undoubted potential

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
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	N
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. In order to inform mitigation of the potential disproportionate impact on pregnant, BAME and disabled smokers
EIA to be completed by:	John Licorish
Deadline:	

Lead officer for this proposal:	Melanie Smith

Budget Options Information

Reference:	CWB007
Service(s):	Private Housing Services
Lead Member(s):	Cllr Southwood

Savings Proposals:	Increased income through the introduction of new and extended services these being; • Extending Selective Licensing to other parts of the Borough • Civil Penalties issued against landlords who are in breach of certain Housing Act related offences.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	380
Total post numbers in the services(s) (FTE):	46

	2019/20	**2020/21**
	£'000	£'000
Proposed Saving/income generated:	100	70
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The proposal consists of two main parts:

1 – Civil Penalties – Legislation allows the Council to carry out civil prosecution of landlords, which have erstwhile been carried out by the Courts. The fines resulting from such cases would therefore be paid directly to the Council. Whilst the legislative framework clearly states that this income should only be used to fund more private rented sector enforcement activity an element can be used to fund the

services supporting this function. It is estimated that by 2019/20, fines in the region of £600,000 per year will be issued.
Based on this estimated income, we can achieve a reduction of £100,000 in GF allocation.

2 – Extending Selective Licencing – Commencing from June 2018, the Council extended selective licensing to 5 additional wards in the borough. This will generate extra income for the Council. Although the income can only be used to fund licensing activities, as staffing increase will be required to meet the extra demand, it can help fund increases in overheads.

The estimated income from the extended service is £2.5M over five years. From this, a contribution of £70,000 per year (£350,000 over five years) can be made to fund overheads.

The Council will be resubmitting applications to MHCLG, which if approved, will bring more wards in over the next year. Should this happen, the contribution will increase accordingly.

How would this affect users of this service?

No services will be reduced, in fact to the contrary, additional income will be invested to additional resources targeting improvements in the Private Rented Sector.

Key milestones

A further application to MHCLG for selective licensing in more wards. We anticipate that if we are successful additional wards would come on stream in April 2019.

Key consultations

Further public consultation will need to be undertaken in order to make an application to MHCLG.

Key risks and mitigations

- Further application unsuccessful.
- Low levels of applications.
- High levels of appeals of Civil Penalty Notices

Legal Comments

Civil penalties under the Housing and Planning Act 2016 have already been introduced by the Cabinet. How much money that is retrieved in fines will depend on how many landlords commit breaches and how many successful prosecutions take place, which will leave them liable to pay civil penalties.

PHS will carry out further research regarding which additional wards in the borough to extend selective licensing and then carry out the necessary consultation. It is not clear which wards where the extension of selective licensing will be sought but the Cabinet will make a decision after consultation and the decision will need to be

approved by the Secretary of State. An EIA would need to be carried out during the consultation process. This would be beneficial for tenants though this could have an adverse impact on landlords, some of whom could have protected characteristics.

The costs of licensing fees will need to be in a two stage process following the Gaskin v Richmond judicial review challenge – one to cover the costs of processing the application and one to cover the costs of the scheme (if the application for a licence is successful). Any increase in fees would need to be justified to cover the costs of administering the selective licensing scheme.

As for what fees can cover, under section 87(7) of the Housing Act 2004, it can cover all costs incurred by the Council in carrying out its functions under Part 3 of the Housing Act 2004 in relation to selective licensing and all costs incurred by the Council in carrying out their functions under Chapter 1 of Part 4 (i.e. interim and final management orders) in relation to houses that come within the selective licensing regimes.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Hakeem Osinaike

Budget Options Information

Reference:	CWB008
Service(s):	Single Homelessness
Lead Member(s):	Cllr Southwood

Savings Proposals:	Reduction in the cost of the Single Homelessness Team and supporting people budget, by using New Burdens money to fund posts in the Single Homelessness Team (Flexible Homelessness Support Grant)

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	873
Total post numbers in the services(s) (FTE):	19

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	400	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The Housing Related Support (Supporting People) budget funds posts in what was the Start Plus service, within the Care & Support Team. This team has recently been restructured, to create the Single Homelessness Team, in response to the Homelessness Reduction Act 2017.

The Government have announced new burdens money, with a national pot of £61m, which will be distributed to Local Authorities over the next two years. Brent will receive approximately £1m funding over the next two years.

This proposal offers this fund to make a reduction in the cost of the Singles Homelessness Team by up to £400k.

How would this affect users of this service?

Service users will not be affected as this proposal only concerns how the Single Homelessness Team is funded rather than a reduction of the team, which will have no direct impact on service delivery.

The key question to clarify is whether the proposed changes and savings will hinder the Council in complying with its statutory duties under the Homelessness Reduction Act 2017. However, by using available government funding to support the team, the Council will continue to meet its statutory obligations.

Key milestones
n/a

Key consultations
n/a

Key risks and mitigations

- The New Burdens money is only guaranteed for the next two years, and will be reviewed after year 1. The funding may be reduced or cease all together in future years, so need to be mindful of the impact this will have on the future budget.
- There is a potential funding gap for the homelessness service from 2020/21 and some of the various grants being received from the government are being banked to reduce that gap. Using some of the fund to pay for this team now, could create a further gap in the future.
- It should be noted that any cut to the Housing Related Support (Supporting People) budget will have an impact on the service provided to single homeless households, at a time when we are forecasting an increase in demand with the implementation of the Homeless Reduction Act 2017.

Equality impact screening

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

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Hakeem Osinaike

Budget Options Information

Reference:	CWB009
Service(s):	TA Reform
Lead Member(s):	Cllr Southwood

Savings Proposals:	Increased acquisition of private sector accommodation through I4B to meet demand from homeless households and thereby avoiding cost of future Temporary Accommodation (TA) provision, especially when South Kilburn TA units are no longer available.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	1,753
Total post numbers in the services(s) (FTE):	12

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	0	600
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The Housing Needs service is currently making use of units on the South Kilburn (SK) Regeneration site, as Temporary Accommodation (TA) to accommodate homeless households. This is an effective use of this stock while units are waiting to be redeveloped, as it not only avoids having to pay for TA units to accommodate homeless households, it also generates an income to the GF in excess of £1m through rent charged to offset TA costs. However the number of units that will be available on the SK site for use as TA will diminish over the next 5 years, as the redevelopment programme is concluded by 2024.

I4B is already acquiring 300 units on the private market to help meet the demand from homeless households. It is proposed that this investment is doubled to acquire

a further 300 units, to mitigate the impact of the loss of TA provision on the SK site, and so avoid the cost of having to accommodate homeless households in TA

How would this affect users of this service?

Due to the lack of supply of social housing the Council is using the power to meet new demand from homeless households with accommodation in the Private Rented Sector (PRS). However, there is an insufficient supply of PRS accommodation that is affordable in Brent.

Increasing the supply of affordable PRS accommodation for homeless families will result in a decrease in the use of Temporary Accommodation, and so will have a positive impact on service users.

There are no Public Sector Equality issues involved. There would need to be a careful assessment and management of the risks involved – especially the need for the Council to borrow and to avoid market saturation.

Key milestones

- Properties Acquired
- Refurbishment
- Letting in accordance with the Council's Placement Policy

Key consultations

None

Key risks and mitigations

- Significant borrowing will be required to achieve the investment needed in street purchases
- Possible market saturation

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No

Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Hakeem Osinaike

Budget Options Information

Reference:	CWB010
Service(s):	First Wave Housing
Lead Member(s):	Cllr Southwood

Savings Proposals:	Increased income generation through an investment in 50 units of Private Sector accommodation by First Wave, let at market rates

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	0
Total post numbers in the services(s) (FTE):	0

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		£250
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

First Wave, as a Registered Provider and an arms-length wholly owned company of the Council, is able to invest in market rent properties. We are exploring what level of investment is required for this and how much income it will generate. The additional income can be used to offset General Fund costs and is based on an initial loan arrangement fee in year one and interest from a small number of units and then annual on lending income to the Council from interest on 50 units. The First Wave Board and business plan would need to agree the investment and consider the business risks to the company.

How would this affect users of this service?

There would be no effect on users of the current service. The service would be a new service and provided to customers able to rent from the private market. The introduction of this service is to create a surplus to support other activities of the Council and more affordable housing.

Key milestones

- Full business case complete 30th November.
- Loan agreement agreed circa £17,500,000 (average £350 per unit) creating a set up fee for the council of £175,000 and an annual loan interest income from 2020 of £52,500 based on 6.0% loan rate.
- 10 private market rented units purchased by April 2019 and 50 units by April 2020.
- 10 private rented units let by June 2019 and 50 units let June 2020.

Key consultations

- First Wave Board of Directors
- i4B Programme Manager – Chris Brown

Key risks and mitigations

- Significant borrowing will be required to achieve the investment needed following the acquisition of street properties for market rent and the standards will need to be higher than those of social or PRS/i4B properties in order to attract market renter at market rents.
- Properties acquired will need to be in locations able to attract a market rent 20% higher than Local Housing Allowance rents. This is challenging with an assumed average purchase price of £350k per unit.
- Market rent customers currently have significant choice in Brent due to significant volumes of market rental accommodation becoming available in particular, Wembley Park, Wembley High Street, Alperton and South Kilburn. In addition a number of development companies are changing their financial model from sales to rent to manage market changes and uncertainty.
- First Wave Housing currently has a Loan agreement with LB Brent at a market rate of circa 6.0%. LB Brent is able to benefit from a loan arrangement fee circa 1% of the loan.
- Through the loan arrangement LB Brent is able to make a surplus through 'on lending' to First Wave Housing.
- Although the council would financially benefit as a lender it is unproven that First Wave Housing would be able to sustain the borrowing and deliver services without subsidising the product from its other income.
- A full business case would be required to the First Wave Board to evidence the ability of First Wave Housing to repay the loan and manage this new product provide the service required to tenants. A detailed finance model will be required to take into account key variables including;

    - The Yield (margin following deduction of costs)(Net Yield) – This very much depends on :
        - Interest rate – to avoid failing state aid rules and to generate a surplus to LB Brent the loan agreement would need to set interest rates circa 6%. As the loan set up fee and annual interest are critical aspect interest. First Wave Housing current loan agreement is circa 6% although it purchased its stock ten years ago at a lower market price. In contrast i4B has a

preferential loan as it provides sub market rented accommodation and affordable housing products.

- There is a real risk of over inflating the local market currently buying (£60m) 150 Brent properties for PRS, £25m of properties for NAIL, we want to request the purchase of another 100 I4B PRS properties next year. In reality we would need block purchases at a good price
- Availability of suitable properties – A restriction on the PRS programme at the moment is the availability of suitable properties on the market to buy. This scarcity will be exaggerated for the purchase of properties suitable for market rent as location and quality is critical if the product is to achieve rents circa Local Housing Allowance plus 20%.
- The additional cost of refurbishing properties to a standard expected by market rental customers.
- Housing management, works and repair costs – I4B and First Wave would be able to amend their services to deliver.

- As First Wave Housing is an established business with fewer risks than i4B housing an exploration of the relative merits of this product being placed with First Wave Housing or i4B. i4B explored market renting during the development of its 2018/2019 business plan but removed the product from its final proposals.
- Rent levels – assume rates 20% higher than Local Housing Allowance.
- Surpluses will lag purchases so no quick revenue win.
- Corporation tax may consume 20% of the surplus before dividend is paid although as First Wave is a settled business the expenditure may act to limit the requirement to pay corporation tax.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

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

Lead officer for this proposal:	Hakeem Osinaike

Budget Options Information

Reference:	CWB012
Service(s):	Supporting People
Lead Member(s):	Cllr Farah

Savings Proposals:	Supported Living and Housing Related Support – to challenge and renegotiate the current highest costing Supported Living places. To analyse void costs and ensure people who no longer require SP are moved on to PRS or into permanent accommodation based care solution.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**4,353**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	250	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The proposal is to review and renegotiate the highest cost supported living placements, whilst also reviewing the through put of people in housing related support funded services. The current intention for HRS accommodation is that it provides a step-down option to support people to live independently in the community, however, in some cases this is not happening. We will review people who have been living in HRS funded accommodation for over 3 years and identify move on plans to support them into other forms of accommodation. This will allow us to reduce the overall amount of HRS required.

How would this affect users of this service?

Some individuals who have been living in HRS funded accommodation may be settled and resistant to moving on. Individual plans will be produced in consultation

with residents regarding their longer term housing solution, and no resident will be evicted without a housing alternative in place.

Key milestones

Identification of highest cost placements.
Agreed negotiation strategy for negotiating the cost of placements
Identification and review of people who have been in HRS accommodation for over 3 years.
Development of a prioritised list for move on.
Work with housing colleagues to identify alternative housing solutions.
Support individuals to implement alternative housing (and if required) support plans.

Key consultations

Individual consultation will be required with identified individuals, and with their families.

Key risks and mitigations

Risks involve unwillingness of long term residents to move on. Risk will be mitigated through individual consultation and review of individual needs and then working with housing colleagues to identify alternative housing options.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Martin Crick

Budget Options Information

Reference:	CWB013
Service(s):	NAIL
Lead Member(s):	Cllr Farah

Savings Proposals:	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.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**11,000**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	0	2,000
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Despite successful demand management within ASC, the number of people requiring and who are eligible for services is increasing. Therefore we are proposing increasing the number of NAIL units we develop to help mitigate the cost pressure of this demand, but also developing specialist provision to cater for people who might otherwise have needed nursing care.

How would this affect users of this service?

Outcomes for individuals in residential and nursing care and poor – lower life expectancy and poorer quality of life. Individuals who are supported in their own accommodation and who remain in the community have much better outcomes, therefore the impact on service users will be positive.

Key milestones

Identification of additional sites suitable for building or converting into 40+ unit extra care facilities. An additional 59 units of high support NAIL will be required to achieve the savings target.

Once identified, the process for designing, building and managing the construction process will need to be followed, alongside the commissioning of a care provider, identification of suitable individuals to move and individual reviews for all of the identified people.

Key consultations

Individual consultation will be required with identified individuals, and with their families. Depending on the sites located, consultation with neighbours or the community through the planning process may be required.

Key risks and mitigations

Risk involve time delays and unexpected cost when developing provisions. NAIL has been running successfully for 2 years and there has been a lot of useful learning in this time that helps us to mitigate these risks. This includes the use of the HCIB board to monitor the progress of projects with a cross council board who can progress issues if required, stronger relationships between different departments within the Council and stronger project management tools and resources.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CWB014
Service(s):	CHC
Lead Member(s):	Cllr Farah

Savings Proposals:	Continuing Health Care (CHC) – Continue to challenge decisions regarding CHC assessments at every point of referral.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£ (5,515)**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	400	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Robust challenge during CHC assessment process where cost should be met by health. Health are continuing to fund a full time CHC/Adult Social Care (ASC) post to ensure we have specialist input into assessments and the ability to challenge. Agreed changes to procedure, including ceasing funding placement awaiting a CHC assessment or decision on a without prejudice basis, and ceasing paying the total placement cost and recharging the CCG.

How would this affect users of this service?

Where the process results in CHC funding or an increase in CHC funding for an individual, this is a positive outcome for the person as it means less or none of their package is chargeable, and ensures closer health oversight as appropriate. Where placements are not funded on a without prejudice basis, the impact is likely to be that individuals will wait longer for placements to be agreed. However, this can be mitigated through robust challenge of the CCG around timescales.

Key milestones

Changes to the CHC process have already been implemented, including the Council stopping funding placements on a without prejudice basis and paying the full cost of the placement then recharging the CCG.

The process for challenging CHC decisions and assessment is also in place, and is being continuously delivered.

Key consultations

None required.

Key risks and mitigations

Risk that health are reject challenges or do not accept liability for costs.

Risks is mitigated through ongoing partnership working with health and continuing dialogue when challenging.

A further risk is that costs saved through robust challenge are offset by the transfer of costs/packages that have previously been fully CHC funded by health to social care. Currently, social care are not involved in these assessment and have no say where CHC is reduced from fully funded to joint funded. Further work is needed to identify these costs. Mitigation will be through discussion and agreement of a joint process with health for packages where costs are being transferred, and discussion of a joint CHC team.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Helen Duncan-Turnbull

Budget Options Information

Reference:	R&E003
Service(s):	Environmental Improvement
Lead Member(s):	Cllr Sheth

Savings Proposals:	Reduce parks infrastructure spend to leave resource for reactive works only.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	£310k
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£200k	
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

£200k could be removed from the Parks maintenance revenue budget on the basis this would leave sufficient resource for reactive repairs.

How would this affect users of this service?

This should not affect parks users.

Key milestones

Has been introduced early in 2018/19.

Key consultations

None required.

Key risks and mitigations

Separate capital improvement proposals are being considered that will improve the infrastructure of our parks and so mitigate the impact of a reduced reactive maintenance budget.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E004
Service(s):	Regeneration – Building Control
Lead Member(s):	Cllr Tatler

Savings Proposals:	Brent Building Control continues to show a good track record in competitively winning major projects through partnership schemes. Unless there is a major economic downturn we expect to improve our income position by focussing on discretionary services. A flexible 'associates' resourcing model is being implemented to allow the service to operate effectively on projects across the London and south east region. The proposed savings comprise fees earned due to increase in volume of work and providing additional services through associates.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	(413)
Total post numbers in the services(s) (FTE):	16.8

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	176	35
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

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.

How would this affect users of this service?

No significant impact expected.

Key milestones

In implementation

Key consultations

None

Key risks and mitigations

Down turn in the economy - keep close monitor / develop further partnerships
Unexpected government policies affecting Building Control resulting from Grenfell

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	None
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Aktar Choudhury

Budget Options Information

Reference:	R&E005
Service(s):	Regeneration - Employment, Skills and Enterprise
Lead Member(s):	Cllr Agha

Savings Proposals:	A combination of staff reductions and additional income to generate the savings. Income projections will depend on securing external funding and sponsorships and further increasing take up on some courses within START.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	323
Total post numbers in the services(s) (FTE):	15.6 (Does not include Tutors)

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	380	-
	FTE	FTE
Proposed staffing reduction		

Proposed savings

This saving would be generated through a combination of reduced staffing and improved cost recovery. The additional income would hope to save £300k, coming from increased external funding and increased student numbers, and £80k would be saved by staff reductions.

Cost Centre	**Source of saving**	**Amount (K)**
B08161 – Brent Start/ ESFA	Migration Fund [if secured]	(50)
	Fees from improved cost recovery	(90)
B08095	Additional Income – s106/ charging for management time and business sponsorship	(160)
	Staff reductions	(80)
	Total	(380)

How would this affect users of this service?

The main implication of the staffing reductions will be further capacity limitations of undertaking developmental work and potential servicing of strategic work.

Key milestones

Staff Consultation

Key consultations

Affected staff

Key risks and mitigations

START service provides an income stream for other council departments- service changes could impact on other department income streams.

Equality impact screening

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

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

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

Lead officer for this proposal:	Matt Dibben

Budget Options Information

Reference:	R&E006
Service(s):	Environmental Improvement
Lead Member(s):	Cllr Sheth

Savings Proposals:	Expand Litter Patrol Activity

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£250k**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£200K	-
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

This proposal would provide additional litter enforcement capacity in order to improve the condition of the public realm. Increased deployment would see more litter hot-spots targeted for improvement and would provide £200k additional litter fines per annum. There is opportunity to bring savings forward as the proposal is simply an expansion of existing operational arrangements.

How would this affect users of this service?

This proposal would see additional enforcement officers deployed on Brent streets and this will create an overall improvement in the condition of the public realm.

Key milestones

Recruitment from October 2018

Key consultations

None required because this would be a simple expansion of existing arrangements.

Key risks and mitigations

The main risk is that the revenue from enforcement fails to cover operational costs to the extent that is forecast. Mitigation would be a carefully managed and intelligence-led operation that is likely to be most effective in countering waste and litter offences.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E007
Service(s):	Regeneration – Planning Enforcement
Lead Member(s):	Cllr Miller

Savings Proposals: (Appendix A)	Planning Enforcement has consistently recovered proceeds of crime act (POCA) monies through planning related investigations and prosecutions. This track record provides sufficient confidence to offer up the equivalent of circa 1.5 posts, to be funded from POCA proceeds.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	402
Total post numbers in the services(s) (FTE):	9

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	60	-
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Use of POCA receipts to fund 1.5 posts. Savings can be brought forward to 18/19.

How would this affect users of this service?

No impact

Key milestones

In implementation

Key consultations

None

Key risks and mitigations

High dependency on other council support POCA work including strong support from Legal. Need to ensure resources are maintained within Legal.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	None
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Tim Rolt

Budget Options Information

Reference:	R&E008
Service(s):	Regeneration - Licensing
Lead Member(s):	Cllr Miller

Savings Proposals:	A potential increase in revenue arising from increased activity in Wembley. Improvement works on Olympic Way should be largely complete by 2020. The improvements should result in an increase in the number of events at Wembley and with it an increase in the workload for the Licensing service.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	(154)
Total post numbers in the services(s) (FTE):	7

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		50
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Income from additional licensing arising from increased activity in Wembley after 2020. The additional income cannot be generated until Olympic Way works are complete.

How would this affect users of this service?

No impact

Key milestones

Completion of Olympic Way

Key consultations

None

Key risks and mitigations

Delay in completing Olympic Way - Work closely with Quintain to ensure works progress to plan.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	None
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	None
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Alice Lester

Budget Options Information

Reference:	R&E009
Service(s):	Regeneration – Planning – Development Control
Lead Member(s):	Cllr Tatler

Savings Proposals:	Increased income arising from 20% increase on planning application fees (except prior approvals) and expected rise in planning applications from increased housing targets

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	46
Total post numbers in the services(s) (FTE):	37.14

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	350	
	FTE	FTE
Proposed staffing reduction		

Proposed savings

Increased income from a 20% uplift in Planning Fees - this is a Central Government initiative. Also expected rise in the number of planning applications arising from increased housing targets.

How would this affect users of this service?

Small developers and residents will be affected by the increased fees.

Key milestones

London Plan adoption – setting new targets for homes.

Key consultations

None

Key risks and mitigations

Downturn in development activity.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	None
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	None
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Alice Lester

Budget Options Information

Reference:	CYP005
Service(s):	Inclusion
Lead Member(s):	Cllr Patel

Savings Proposals:	Youth service reductions (based out of Roundwood Youth Centre)

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**360**
Total post numbers in the services(s) (FTE):	**2**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	250	
	FTE	FTE
Proposed staffing reduction	2	

Proposed savings

- End delivery of youth services from Roundwood site. This will result in a reduction of approximately 2FTE staff.
- Other savings would be realised from the Council not being responsible for the building running and maintenance costs and ending service delivery.

How would this affect users of this service?

- Current services delivered from the site will end, to be replaced with a different delivery model (see below). It is likely there will be a different mix of services that should enhance the current arrangements.

Key milestones

- Cabinet decision for alternative use of Roundwood site to be made by January 2019.
- Relevant human resources processes to have been completed with affected staff by March 2019.

Key consultations

- With young people who use the Roundwood Centre.
- With affected staff.

Key risks and mitigations

- Site to be used for an Alternative Provision educational setting with evening and weekend activities being provided by the voluntary sector.
- There could be community concerns about the future arrangements. However the transformation of the Roundwood site to an educational setting with a wrap-around activity offer will mitigate community concerns.
- Work with voluntary sector (Young Brent Foundation) to ensure Youth Offer is comprehensive, updated and pulls in charitable funding.
- There is potential for central government clawback of Myplace funding if the site is not used for ongoing youth provision. Risk is mitigated by similar sites in other authorities being used for different but related purposes where clawback has not occurred.
- The focus of residual youth services will primarily be on the statutory duty to deliver the Youth Offer and enhancing partnership working with voluntary sector, supported by a new contract from April 2019 to deliver targeted employment support and training for young people.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sarah Miller
Deadline:	31st October 2018

Lead officer for this proposal:	Sarah Miller

Budget Options Information

Reference:	CYP007
Service(s):	CYP Department
Lead Member(s):	Cllr Patel

Savings Proposals:	Reduce CYP non-case holding staff by 5 FTE – supported by digital strategies

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**n/a**
Total post numbers in the services(s) (FTE):	**Posts across the CYP department**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	250	
	FTE	FTE
Proposed staffing reduction	5	

Proposed savings

- Reduction of management administrative support (2FTE) across the service through better use of digital technology for managing FOIs and core management support tasks.
- 1FTE performance post reduction through data quality project with changes to social work IT system - reduces the analyst capacity needed to cleanse data and manage statutory returns.
- 1FTE performance team reduction by digitally automating Troubled Families data capture and payment by results submissions.
- Commissioning capacity reduced by 1FTE through implementation of new digital placement sourcing system with WLA in 2019 – reduced process costs and the joining of LA commissioning and CCG commissioning teams together.

How would this affect users of this service?

Key milestones

- Digital solutions tested November 2018
- Relevant human resources processes to have been completed with affected staff by March 2019
- New Digital solutions to be online by April 1st 2019

Key consultations

- Employee consultation.

Key risks and mitigations

- Reduced commissioning capacity may impact on sourcing placements and negotiating contract costs.
- Commissioning risks mitigated by bringing together commissioning staff in Inclusion and Early Help within the Commissioning and Resources Team.
- Reduced performance management capacity may impact on FOI management, statutory return submissions and performance management support for frontline teams.
- Performance risks mitigated by bringing performance staff from Early Help together with Performance Team.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Shirley Parks

Budget Options Information

Reference:	CYP001
Service(s):	School Effectiveness (Coordinating)
Lead Member(s):	Cllr Agha

Savings Proposals:	DSG to make appropriate contribution to the services that support schools and the priority projects agreed by Schools Forum.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**N/A**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	250	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

- Work within the amended regulations to fund some statutory education functions (former ESG retained duties) from the Dedicated Schools Grant. This requires annual approval from the Schools Forum.
- The £250k would be a contribution from the DSG towards the cost of the responsibilities held for all schools. These responsibilities fall under 3 headings;
    - Statutory and regulatory duties (including planning for the education offer as a whole, financial responsibilities for the DSG, internal audit duties, Director of Children's Services)
    - Education Welfare (including statutory duties to promote the educational welfare of children and young people)
    - Asset Management (including general landlord duties for all buildings owned by the LA including those leased to Academies).
- There are approximately 60,000 3 to 19 year olds in maintained and academy settings in the borough. The proposed contribution equates to a cost of £4 per capita.
- 27 of the other London Boroughs make a contribution from DSG towards these retained duties. The average contribution in 2017/18 is £500K. It is recognised in Brent that school funding will be constrained as the national funding formula is implemented, and a lower than average contribution is proposed.

- Nationally the average contribution to these retained duties by each Local Authority is benchmarked at £16 per head.

How would this affect users of this service?

The users of this service are the schools in the borough and implementing this arrangement would help secure and protect the current delivery levels of services.

Key milestones

- School Forum decision in December 2018.

Key consultations

- Schools will be consulted through Schools Forum on the detail of these proposals to secure approval of the use of these funds. A detailed business case would need to be presented, highlighting the benefits of the services provided, and benchmarking against local and leading authorities.

Key risks and mitigations

- Individual schools experience a lack of impact from these funded services. This risk will be mitigated through regular communication with schools regarding service delivery as part of Council business as usual activity.
- Consultation with Schools Forum on an annual basis leaves annual risk and uncertainty on the service level available. It is proposed to mitigate this risk by submitting Forum decision papers to ask Forum for a decision in principle for a 2 year period.
- Future changes to school funding by national government would remain a risk to this proposal. This risk will be mitigated by regular review of announcements from central Government by the Finance Team and actions being taken in response to any future announcements through Schools Forum to set a balanced DSG budget

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No

People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Brian Grady

Budget Options Information

Reference:	CYP003
Service(s):	Forward Planning, Performance and Partnerships
Lead Member(s):	Cllr Patel

Savings Proposals:	Placement commissioning across West London Alliance.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**16,000**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	150	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

- Building on the cross LA joint work with the West London Alliance (WLA) to realise further savings and specific benefits from proposed new projects.
- Fully engage and implement the WLA dynamic purchasing system to reduce unit cost of spot purchased fostering and children's home placements, through increased competition.
- Agreeing block contracts for children's home places leading to cost-volume discounts on prices for the largest suppliers.

How would this affect users of this service?

- This will provide looked after children and care leavers with greater sufficiency of accommodation either within or closer to Brent.
- It will enable more effective quality assurance of provision through a block contracting approach.

Key milestones

- Foster care provider engagement November 2018
- Agree children's home demand subject to market test December 2018
- Market test children's home block contract options January 2019

Key consultations

- None.

Key risks and mitigations

- Market supply versus demand. There is a risk that there will not be sufficient capacity to meet demand. Incentives through DPS and block contracts should help mitigate this risk.
- When utilising block contracts the authority takes on more financial risk which is currently held by the supplier (e.g. management of voids). This is mitigated by demand for places being commissioned by several boroughs.
- Agreement by several boroughs may take additional time, due to complexity of approvals processes and this 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.
- Legal challenge from suppliers to proposed schemes. This risk will be mitigated by regular provider dialogue and legal consultation as the process develops.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Shirley Parks

Budget Options Information

Reference:	CYP002
Service(s):	Forward Planning, Performance and Partnerships
Lead Member(s):	Cllr Patel

Savings Proposals:	Maximising the benefits claimed by care leavers

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**(50) Income budget**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	150	
	FTE	FTE
Proposed staffing reduction	0	

Proposed savings

- Building on the current savings in the leaving care budget that have resulted from joined up working across the Council to improve the rate of take up of Housing Benefit support.
- Saving equates to a projected increase in benefits take up for a further 50 care leavers.

How would this affect users of this service?

- There should be minimal impact on service users. This saving action is to ensure maximum benefits, particularly housing benefits, are claimed to support users rather than utilise the existing Placements' budget.
- This will assist care leavers in their preparation for independence by moving them into mainstream, universal support.

Key milestones

- Monthly finance and data reporting on progress of benefits take up from October 2018 to Heads of Service and Operational Directors.

- Semi-independent accommodation providers for care leavers will be monitored against support to care leavers to enable improved benefit take up rates within their monthly reports to the Council from December 2018.

Key consultations

- None.

Key risks and mitigations

- Case complexity and structural issues with out of borough providers prevent rapid progress being achieved. Mitigated by enhancing the existing model, the established links with internal Council services (e.g. Housing Benefit) and connections with neighbouring authorities. Regular and consistent training for Personal Advisors on welfare benefits entitlements will ensure young people are able to claim the appropriate support.
- Any changes in welfare regulations will require adjustments to current systems. This will be mitigated by the using the lead in time to any changes to make adjustments to systems.
- Increased complexity/value of claims (rollout of Universal credit). This will be mitigated by utilising training for Personal Advisors and ensuring a joined up approach continues to be effective between the Leaving Care and Housing Benefit teams in the Council.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Onder Beter and Shirley Parks

Budget Options Information

Reference:	CYP006
Service(s):	Early Help
Lead Member(s):	Cllr Patel

Savings Proposals:	Reduction in Early Help Services.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£5.3m (Gen Fund)**
Total post numbers in the services(s) (FTE):	**124**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	250	
	FTE	FTE
Proposed staffing reduction	2	

Proposed savings

- Correct budget alignments through a 5% charge to the DSG for the administration of NEG 3 and 4 payments.
- Reduce the size of the learning and development budget for early years suppliers and by ensuring that income is maximised through charging appropriately.
- To ensure all non-statutory work within the Educational Welfare Service is charged appropriately. To reduce number of posts by one within that service.
- To consider other efficiency and service redesign opportunities within the Early Help service that would contribute to the proposed saving.

How would this affect users of this service?

- Childminders and nurseries delivering the Early Years Foundation Stage will be charged appropriately for training and development provided by the Council.
- It is not anticipated that there will be other impact upon users of these services.

Key milestones

- Implementation of new charging and budget arrangements within identified teams within the Early Help service to be in place by April 2019.

Key consultations

- With those key stakeholders who will be most affected by service reductions – such as childminders and nurseries within the borough.
- With affected staff as part of Council human resources consultation processes.

Key risks and mitigations

- Quality of local provision as measured by Ofsted declines. This is mitigated through ensuring charging is applied equitably and continues to fund high quality training for providers. The potential to join up Early Years services within the existing Setting and School Effectiveness and the Forward Planning, Performance and Partnership services is explored.

- Nurseries and childminders negative reaction to service changes. Mitigation in implementing the learning from recent Customer Services reconfiguration that provides a greater focus on a digital offer of support to childcare settings.

- Challenge to secure and maintain sufficient place provision to meet the 30 hour entitlement.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Sue Gates

Budget Options Information

Reference:	CYP004
Service(s):	Looked After Children & Permanency
Lead Member(s):	Cllr Patel

Savings Proposals:	West London Shared Fostering Service

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**500**
Total post numbers in the services(s) (FTE):	**8**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		100
	FTE	FTE
Proposed staffing reduction		2

Proposed savings

- To work with 3 other West London authorities to implement a shared fostering service from April 2020.
- Savings to be realised through staff efficiencies, with £100K broadly equivalent to a 2 FTE reduction.

How would this affect users of this service?

- Aim to increase the sufficiency and quality of placements with outcomes being more children remaining closer to home in stable settings.
- The Shared Service would provide greater capacity across boroughs to deliver commissioned services to foster carers which would improve their skills to work with children and young people.

Key milestones

- To take forward discussions with other West London boroughs through Strategic and Operational Directors by December 2018.
- To confirm agreement in principle to proceed by March 2019 with planning to take place during 19/20.

Key consultations

- Shared service to be agreed with up to 3 other authorities.
- Children and young people in care and care leavers.
- Foster Carers support group.
- Looked After Children and Permanency staff.

Key risks and mitigations

- Agreeing scope and scale of the model as well as the implementation timescale with up to 3 other authorities could lead to delays. In mitigation there is a strong appetite for delivering a new service from at least two other WLA authorities. There are established strong working relationships in this field and an opportunity to learn from and build upon the current work on adoption regionalisation.
- Foster carers may be dissatisfied with plans. This will be mitigated by including foster carers in early discussions about proposals and involving them in the planning of any new shared service.
- Front loading of time/resource required to deliver a new service. The Government is keen to see innovation in this area following their response to the 2018 Fostering Stocktake and it is anticipated there will be a call for proposals to deliver services differently. A bid will be made should such a call for proposals be made to support with capacity. If this does not occur then the local authorities will plan to create a shared resource to support implementation.
- No certainty that more households will be recruited. A new organisation solely focused on fostering will be able to focus more resource on marketing and recruitment activity than currently happens – based on the greater success generally achieved by Independent Fostering Agencies.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Onder Beter
Deadline:	*30.11.18*

Lead officer for this proposal:	Onder Beter

Budget Options Information

Reference:	CYP009A
Service(s):	Inclusion
Lead Member(s):	Cllr Patel

Savings Proposals:	Reduction in Connexions Service

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**1,000**
Total post numbers in the services(s) (FTE):	**7.5**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	£100	
Proposed staffing reduction		

Proposed savings

- The Connexions budget for 2018/19 totals £c1m, and is made up of a £400K commissioned information and advice and support service for young people, including vulnerable adolescents to access employment education and training provided by Prospects, an in-house team (£250k) working with children with SEND, Looked After Children, children known to the Youth Offending Service and Troubled Families and also children attending Brent's Pupil Referral Unit or other Alternative Provision with the balance spent on specialist projects for targeted priority groups.
- The provision exceeds the statutory minimum requirement, which is to track and monitor engagement and outcomes for vulnerable groups.
- Proposal CYP009A would seek to realise savings through the commissioning of a new contract for information, advice and support when the current contract ends in March 2019.

How would this affect users of this service?

- There would be no reduction in service for young people. Efficiencies would be found within the recommissioning process.

Key milestones

- The new service specification is in place to commence from April 2019.
- Employee consultation is concluded by March 2019.

Key consultations

- Employee consultation.

Key risks and mitigations

- There are likely TUPE issues to be considered.
- There is demographic growth in the cohort of young people in the borough which will proportionally increase demand for services.
- Mitigation through joined up working with other Council departments (e.g. Employment and Skills).

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Sarah Miller

Budget Options Information

Reference:	PPP002
Service(s):	Strategy & Partnerships
Lead Member(s):	Cllr Butt

Policy Proposals:	Delete one Senior Policy Officer

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	2,796
Total post numbers in the services(s) (FTE):	21

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	60	0
	FTE	FTE
Proposed staffing reduction	1	0

How would this affect users of this service?

The primary customers of the service are internal, i.e. the leadership of the council (political and managerial), other departments, and the scrutiny committees (which are a statutory requirement). This would therefore reduce the capacity available to support these customers.

The team does have some external customers, including partners, the Multi-faith Forum, marginalised groups (through the delivery of the Stronger Communities Strategy or its successor), Syrian refugees (who are placed through the work of the team) and the public (through delivery of the Local Democracy Week programme). This would therefore reduce the capacity available to support these as well.

Overall, the work undertaken by the team would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.

Key milestones

- Business case (for HR Director and Chief Finance Officer, defining the purpose or business objective(s), a clear proposal, and taking account of the existing establishment and the extent to which this would need to be changed)

- consider ways of avoiding redundancy (including natural wastage, deleting a vacant post, recruitment restriction, freezing a post which may offer the prospect of redeployment and give “at risk” staff first consideration, voluntary reduction in hours, and applications for voluntary redundancy)
- Consult Human Resources prior to implementing job-matching, ring-fencing or redundancy selection procedures
- Carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this
- Assimilation or competitive assimilation
- Redeployment (depending on if redundancy required)
- Redundancy notice (depending on if redundancy required)

Key consultations

As above, must carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this. Consultation must include the:

- Reasons for the contemplated dismissals;
- Numbers and types of jobs of those who may be dismissed;
- Total number of people employed in those jobs at the establishment in question;
- Proposed method of selecting those who may be dismissed;
- The proposed method of carrying out the dismissals and the period over which they will take place.

Key risks and mitigations

Risk	Mitigation
Reduced capacity to respond to policy activity	• Prioritise activity undertaken by team, and explore reducing or ceasing lower-priority activity • Explore options for transferring activities • Manage expectations accordingly
Reduced capacity to support scrutiny task groups	• Offer support for fewer task groups per committee each year • Explore options for support for task groups from within relevant services • Manage member expectations
Uncertainty and lower morale within team	• Clear and regular communication about process, including support and advice required under Managing Change policy

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:

Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Pascoe Sawyers

Budget Options Information

Reference:	PPP003
Service(s):	Communications
Lead Member(s):	Cllr Butt

Policy Proposals:	It is proposed to restructure the Communications function in 2020/21 which is likely to result in further reductions in staff and the level of support offered by corporate communications. NB: The service has recently (October 2018) implemented a significant restructure which is set to deliver savings of around £170,000 predominantly by reducing the number of staff in communications. This proposal is separate and in addition to this restructure.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	685
Total post numbers in the services(s) (FTE):	17.8

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	0	100
	FTE	FTE
Proposed staffing reduction	0	2-3

How would this affect users of this service?

Internal departments would need to accept a reduced service level from corporate communications who are already focused on core business following the recent downsizing of the team. Client departments wishing to deliver more communications than the corporate communications team has capacity to deliver directly will need to deliver communications themselves, but with oversight and advice from the corporate communications team, or find one off budgets for short term project support.

Key milestones

Review the commercial income target in January 2019 to explore whether any of the above savings can realistically be achieved by generating more income or whether it all needs to come from the communications salaries budget (as there are no materials budgets held in corporate communications).

Key consultations

Consultation with communications team 2019/20

Key risks and mitigations

The council's ability to affect positive behaviour, boost and protect the council's reputation, manage demand, boost income and communicate effectively with a diverse range of audiences will be further eroded. Client departments will need to accept a reduced level of service from corporate communications and/or accept a higher degree of self-service than at present.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No (unless brought forward to 19/20)
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	No
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Rob Mansfield

Budget Options Information

Reference:	PPP005
Service(s):	PPP Redesign
Lead Member(s):	Cllr McLennan / Cllr Butt

Policy Proposals:	Looking at an overall reduction in cost of the service by aligning specialism across the department. This will include looking how the Policy, Performance and Partnerships (PPP) departmental teams interrelate.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	9900
Total post numbers in the services(s) (FTE):	94

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	450	
	FTE	FTE
Proposed staffing reduction	9	0

How would this affect users of this service?

The primary customers of the service are the leadership of the council (political and managerial), other departments, and the scrutiny committees (which are a statutory requirement). This would therefore reduce the capacity available to support these customers.

The department does have external customers, including National and local media, Government departments, statutory partners, the Multi-faith Forum, marginalised groups e.g. Syrian refugees (who are placed through the work of the team) and the public as the team supports the Community Hub programme. This would therefore reduce the capacity available to support these as well.

Overall, the work undertaken by the department would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.

Key milestones

- Business case (for HR Director and Chief Finance Officer, defining the purpose or business objective(s), a clear proposal, and taking account of the existing establishment and the extent to which this would need to be changed)
- consider ways of avoiding redundancy (including natural wastage, deleting a vacant post, recruitment restriction, freezing a post which may offer the prospect of redeployment and give “at risk” staff first consideration, voluntary reduction in hours, and applications for voluntary redundancy)
- Consult Human Resources prior to implementing job-matching, ring-fencing or redundancy selection procedures
- Carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this
- Assimilation or competitive assimilation
- Redeployment (depending on if redundancy required)
- Redundancy notice (depending on if redundancy required)
- Implementation April 2019

Key consultations

As above, must carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this. Consultation must include the:

- Reasons for the contemplated dismissals;
- Numbers and types of jobs of those who may be dismissed;
- Total number of people employed in those jobs at the establishment in question;
- Proposed method of selecting those who may be dismissed;
- The proposed method of carrying out the dismissals and the period over which they will take place.

Key risks and mitigations

Risk	**Mitigation**
Reduced capacity to respond to PPP activities	• Prioritise activity undertaken by department, and explore reducing or ceasing lower-priority activity • Explore options for transferring activities • Manage expectations accordingly
Uncertainty and lower morale within team	• Clear and regular communication about process, including support and advice required under Managing Change policy

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N

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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Peter Gadsdon

Budget Options Information

Reference:	PPP007
Service(s):	Strategy and Partnerships
Lead Member(s):	Cllr Butt

Policy Proposals:	Reduction of Scrutiny Committees from 3 to 2 Deletion of 1 FTE Policy and Scrutiny Officer

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	2,796
Total post numbers in the services(s) (FTE):	21

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£60	0
	FTE	FTE
Proposed staffing reduction	1	0

How would this affect users of this service?

The primary customers of the service are internal, i.e. the leadership of the council (political and managerial), other departments, and the scrutiny committees (which are a statutory requirement). This would therefore reduce the capacity available to support these customers.

The team does have some external customers, including partners, the Multi-faith Forum, marginalised groups (through the delivery of the Stronger Communities Strategy or its successor), Syrian refugees (who are placed through the work of the team) and the public (through delivery of the Local Democracy Week programme). This would therefore reduce the capacity available to support these as well.

Overall, the work undertaken by the team would need to be prioritised to focus on statutory requirements and strategic objectives, and lower-priority areas reduced as appropriate.

Key milestones

- Business case (for HR Director and Chief Finance Officer, defining the purpose or business objective(s), a clear proposal, and taking account of the existing establishment and the extent to which this would need to be changed)

- consider ways of avoiding redundancy (including natural wastage, deleting a vacant post, recruitment restriction, freezing a post which may offer the prospect of redeployment and give “at risk” staff first consideration, voluntary reduction in hours, and applications for voluntary redundancy)
- Consult Human Resources prior to implementing job-matching, ring-fencing or redundancy selection procedures
- Carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this
- Assimilation or competitive assimilation
- Redeployment (depending on if redundancy required)
- Redundancy notice (depending on if redundancy required)

Key consultations

As above, must carry out consultation with staff and recognised trade unions (15-30 calendar days), along with proportional Equality Analysis as part of this. Consultation must include the:

- Reasons for the contemplated dismissals;
- Numbers and types of jobs of those who may be dismissed;
- Total number of people employed in those jobs at the establishment in question;
- Proposed method of selecting those who may be dismissed;
- The proposed method of carrying out the dismissals and the period over which they will take place.

Key risks and mitigations

The reduction in a Scrutiny Officer will mean less flexibility in providing support resources to the remaining 2 committees. However each of the Committees will still have the support of a Scrutiny officer.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	

Deadline:	

Lead officer for this proposal:	Pascoe Sawyers

Budget Options Information

Reference:	PPP008
Service(s):	Executive and Member Services
Lead Member(s):	Cllr Muhammed Butt, Leader of the Council

Policy Proposals:	Saving of £38k by ceasing refreshments provided to Councillors all Committee meetings

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	3,119
Total post numbers in the services(s) (FTE):	31

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	38	0
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service?

It is proposed to cease providing catering/refreshments to all committee meetings.

Key milestones

Catering provision was scaled back in May 2014 but continued for Councillor meetings. This proposals ceases all catering and/or refreshments at those meetings.

Implementation followed the May 2018 local elections.

Key consultations

None.

Key risks and mitigations

This may impact on attendance levels at meetings and also at Member Learning and Development sessions. Many Members attend meetings after work and do not have time to eat in advance of meetings. This may lead to a request to start meetings later placing pressure on staff.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Tom Cattermole

Budget Options Information

Reference:	PPP009
Service(s):	Executive and Member Services
Lead Member(s):	Cllr Butt

Policy Proposals:	Executive Support Team, reduction in overall corporate translation budget of £28,000

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	3,119
Total post numbers in the services(s) (FTE):	31

	2019/20	**2020/21**
	£000's	£000's
Budget implications:	Current budget: £235 Proposed budget: £207 Saving: of £28	0
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service?

Following a review of translation service usage across the Council it has been found that utilisation can be improved while reducing costs by approximately 12%. This includes better use of skype/conference call capabilities facilitated by the new telephony contract.

Key milestones

It is proposed to implement changes to working practices from April 1 2018. However, savings will not be fully realised until the 19/20 financial year.

Key consultations

The changes outlined above will require significant changes to ways of working in the Children and Young People and Community Wellbeing Departments. Training and staff communications and engagement will be required as will close monitoring of spend.

Key risks and mitigations

Making use of Skype etc. should not only reduce the cost of interpreting but will enable officers to access an interpreter quickly.

By using the technology available we will eliminate the need for the client to attend a second meeting with an interpreter, who would need to be booked and travel to the meeting. This will save time as well as ensuring clients who need an interpreter are fully supported.

An additional risk will be that staff simply choose not to adopt new ways of working; it is proposed that a Change Manager works on this project to fully support the successful implementation.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Tom Cattermole

Budget Options Information

Reference:	PPP011
Service(s):	Executive and Member Services
Lead Member(s):	Cllr Butt

Policy Proposals:	Restructure and re-grading of Executive Support Team 7.66 FTE scale 6 officers reduce to 6 FTE (5 SO1 & 1 Scale 4)

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	3,119
Total post numbers in the services(s) (FTE):	31

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	Current budget: £477k Proposed budget: £431k Saving: £45k	0
	FTE	FTE
Proposed staffing reduction	1.5 (positions not currently filled)	0

How would this affect users of this service?

The agreed proposal is to reduce the amount of scale 6 FTE from 7.66 to 6 FTE (5 at SO1 & 1 at scale 4). In order to ensure all Departments are supported appropriately, team members are cross trained to enable them to cover all required areas. This will encourage continuity during time of absence. We have started this process and so far it is working well, we will be advertising for the scale 4 post in November, to start in January 2018. This scale 4 post will assist officers with designated tasks.

Key milestones

Implemented September 1, 2018.

Key consultations

Staff were consulted appropriately according to the managing change policy.

Key risks and mitigations

To be managed operationally.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Tom Cattermole

Budget Options Information

Reference:	PPP012
Service(s):	Executive and Member Services
Lead Member(s):	Cllr Muhammed Butt, Leader of the Council

Policy Proposals:	Executive and Member Services, Proposed staffing changes in political offices

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	3,119
Total post numbers in the services(s) (FTE):	31

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	Review of support to political groups as a result of local elections - £37k	
	FTE	FTE
Proposed staffing reduction	1	0

How would this affect users of this service?

Following the local elections in May 2018, support to political groups will be reviewed. There are currently 2.5 posts supporting political groups.

Key milestones

May 2018

Key consultations

Manage change through the Managing Change Procedure;

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:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Tom Cattermole

Budget Options Information

Reference:	RES001
Service(s):	Resources- Legal Services
Lead Member(s):	Cllr McLennan

Policy Proposals:	Demand Management and income generation: Realising the impact of the Impower demand management review and income generation through raising new and existing fees and charges.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	3,183
Total post numbers in the services(s) (FTE):	50.5

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	50	50
	FTE	FTE
Proposed staffing reduction	0	0.4

How would this affect users of this service and what are the key risks and mitigations?

- Reduce support for contract and procurement activity – no longer routinely provide advice on contracts which do not require formal tendering in accordance with the council's standing orders.

  This might (subject to detailed consideration) enable the deletion of a 0.4 post or enable the undertaking in house of work that would otherwise be placed externally with more expensive providers. This would mean increased risk for the council in respect of these contracts and shift work to managers and/or the procurement team. Legal Services will provide a suite of basic contract and advice documents to support this.

- Increase in charges for work charged to 3rd parties (s106, s278, residential property work) and establish new 3rd party charges for some commercial property areas.

- Other Demand Management project savings.

  This is very uncertain. Reductions in demand are likely to be spread thinly across many posts undertaking different types of legal work. The effect is likely to be increased resilience rather than an ability to delete specific posts. There

may be a reduction in spend on external counsel's fees due to increased in-house capacity.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	In the event that a .4 post is deleted, an equality assessment will be undertaken in accordance with the council's Organisational Change policy.
Deadline:	

Lead officer for this proposal:	Debra Norman

Budget Options Information

Reference:	RES002
Service(s):	Resources - Insurance
Lead Member(s):	Cllr McLennan

Policy Proposals:	Savings to be achieved following a review of insurance provision

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	2,302
Total post numbers in the services(s) (FTE):	0

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	100	
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service and what are the key risks and mitigations?

The Insurance budget, held corporately, pays for the insurance contract with Zurich, legal fees and compensation claims. It also generates income by recharging maintained schools.

It is envisaged that through better risk management and claims handling will lead to lower premia in respect of the insurance contract with Zurich and less need to hold large insurance reserves. In addition, proposals are being developed to bring legal work in house that is currently placed with expensive external firms. This should lead to a reduction in the overall cost of legal fees.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Conrad Hall

Budget Options Information

Reference:	RES006
Service(s):	Resources- Digital Services
Lead Member(s):	Cllr McLennan

Policy Proposals:	Savings to be generated in relation to hosting One Oracle (£150k) through a reduction in payment to the external hosting company. In addition, income will be generated from other boroughs (£120k) in the One Oracle partnership by providing hosting and archiving services.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	4,693
Total post numbers in the services(s) (FTE):	78

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	270	0
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service?

There will be more users but significantly more resources to provide support, therefore there should not be an impact on Brent users.

Key milestones

July 2018 - End of Capgemini service and start up for Brent hosting

Key risks and mitigations

Key risks have been managed as part of the transition project to host One Oracle within Brent.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Prod Sarigianis

Budget Options Information

Reference:	RES007
Service(s):	Resources- Digital Services
Lead Member(s):	Cllr McLennan

Policy Proposals:	Income from selling IT Services to another Council/external companies and/or another partner within the current shared service model (£330k). Income from selling IT services to Air France (£74k).

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	4,693
Total post numbers in the services(s) (FTE):	78

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	74	326
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Provision of IT services to organisations outside the existing shared service; selling the services as opposed to expanding the shared service. Any income achieved has to be shared with the shared service partners, the proposed amount is what we estimate can be achieved for Brent.

How would this affect users of this service?

We would be looking to increase capacity accordingly to be able to deliver the service without any adverse effects to existing users

Key milestones

Existing service has to be stabilised by September 2018 and has to remain stable for a minimum of 6 months before we can progress any discussions with other organisations.

Key risks and mitigations

Agreement has to be sought by the Shared Service Management Board and the Shared Service Joint Committee.

The Management Board and/or Joint Committee do not have confidence on the service's ability to take on additional work. No partner is identified/secured.

In order to mitigate these risks we will be looking to stabilise the service, improve staff perception of ICT, and ensure the shared service overall receives wide range quality publicity.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Prod Sarigianis

Budget Options Information

Reference:	RES008
Service(s):	Resources- Digital Services
Lead Member(s):	Cllr McLennan

Policy Proposals:	Savings from reductions in print volumes (10%) and removing the option for colour printing.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	4,693
Total post numbers in the services(s) (FTE):	78

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	100	0
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service?

Reduced ability to print in colour may cause inconvenience and frustration to some users.

Key risks and mitigations

The key risk is that print volumes do not reduce. It is proposed to target high cost/volume departments to consider alternative options, for example wider use of IPads, laptops and other digital solutions.

It is also proposed to work with the Transformation team to implement behavioural changes to help reduce print volumes.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Prod Sarigianis

Budget Options Information

Reference:	RES009
Service(s):	Resources- Digital Services
Lead Member(s):	Cllr McLennan

Policy Proposals:	Staff savings as result of consolidation of application support teams within the shared service.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	4,693
Total post numbers in the services(s) (FTE):	78

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	100	0
	FTE	FTE
Proposed staffing reduction	2	0

How would this affect users of this service?

Should be no adverse impact on service users

Key Milestones

Restructure modelling and staff consultation to be begin in late 2018.

Key risks and mitigations

Staff, union and political resistance could result in the proposal being delayed. Early consultation is proposed with staff to ensure the option is fully understood.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Prod Sarigianis

Budget Options Information

Reference:	RES010
Service(s):	Resources
Lead Member(s):	Cllr McLennan

Policy Proposals:	General efficiencies across the entire Resources department

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	£1,300
Total post numbers in the services(s) (FTE):	

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	200	0
	FTE	FTE
Proposed staffing reduction		

Proposed savings

General efficiencies within the Resources directorate budget.

How would this affect users of this service and what are the key risks and mitigations?

No major impact is expected as a number of small budget items will be reduced.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Althea Loderick

Budget Options Information

Reference:	RES012
Service(s):	Property and Assets
Lead Member(s):	Cllr McLennan

Savings Proposals:	T*o review all existing leases and opportunities in the commercial portfolio with a view to increasing income.* *To reduce costs/increase income through the introduction of energy saving measures in the corporate portfolio.* *To review budget expenditure and re-prioritise spend.*

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£5,349,665**
Total post numbers in the services(s) (FTE):	**37**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		200
	FTE	FTE
Proposed staffing reduction	-	-

Proposed savings

To review all existing leases and opportunities in the commercial portfolio with a view to increasing income.

To reduce costs/increase income through the introduction of energy saving measures in the corporate portfolio.

To review budget expenditure and re-prioritise spend.

How would this affect users of this service?

There would be limited impact on users of the services (other than initial works required)

Re-prioritisation of spend may mean a reduction in quality – this would have to be agreed and would be a last resort in most cases.

Key milestones

Capital Budget approval (invest to save potentially through Salix fund for energy reduction projects)

Key consultations

N/A

Key risks and mitigations

Impact or proposed reduction in RHI (Renewable Heat Incentive) will reduce the opportunity for income (e.g. solar projects may need delivery by early 2019).

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?	N
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Oliver Judges

Detailed Budget Proposals for Appendix B

Budget Options Information

Reference:	CWB015
Service(s):	Homecare
Lead Member(s):	Cllr Farah

Savings Proposals:	Recommissioning homecare packages above Brent's average rate

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**19,600**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	380	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Brent has set a sustainable hourly rate for homecare, both through using market intelligence and through developing a local cost model. For 2018/19, the average hourly rate for all home care providers was £15.04.

However, we do have some providers who receive more than £15.04. The proposal is to negotiate/re-commission all providers so that Brent pays a single hourly rate for all home care packages.

In 17/18 there was approx. £380k of spend that is above the Brent average hourly rate.

How would this affect users of this service?

If providers were not willing to renegotiate their rate, then we would potentially consider moving the service that an individual receives to a provider who would accept the hourly rate. This could be disruptive for some service users who have

formed a relationship with their carer. This could be mitigated by offering those individuals a direct payment so they could employ their own carer directly, but many individuals may not want to take up this option.

Key milestones

- Identify packages funded above the hourly rate, arrange for individual reviews.
- Arrange price negotiation discussions with relevant providers
- Determine whether package of care could be moved to another agency if provider will not accept new rate.
- Offer DPs to individuals who do not wish for their package of care to be moved.

Key consultations

Individual consultation with service users and their families regarding changing care provider if required.

Key risks and mitigations

Capacity in the homecare market is challenging, and despite our local hourly rate being sustainable for the borough, surrounding borough are willing to pay a higher hourly rate to the same providers.

Brent's average hourly rate in 17/18 was £14.51. This is comparable to Harrow, but less than some of our other WLA neighbours.
It should also be noted that although our hourly rate in 18/19 has increased to £15.04 due to an increase in the National Living Wage,

It is also worth noting that some of the packages where costs are above our average rates are specialist packages where clients have very complex or challenging needs (for example, one package is delivered by a specialist deafblind provider, and several are packages for children with complex needs in the transitions team). Similarly, complexity and acuity of people requiring home care is increasing, and some packages are higher cost due to the risk or acuity of the service user, which can include people who are very difficult to place or who have very challenging behaviour.

Risk will be mitigated by accepting a certain percentage of packages are outliers and will therefore be exempt from re-negotiation. Further mitigation includes extensive market engagement to ensure that there is enough capacity to mitigate against provider refusing to negotiate or accept our average price.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:

Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CWB016
Service(s):	Placement Review
Lead Member(s):	Cllr Farah

Savings Proposals:	Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**18,000**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	350	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

There are currently over 180 placement care packages, which cost the Council over £1000 a week.
A number of these packages will be reviewed as part of the NAIL programme, and the person will move to supported living or extra care accommodation where that is appropriate. However, for those people where a move to supported living or extra care is not appropriate, the Council needs to ensure that the rate paid is value for money. This saving proposal is focused on those placements and negotiating the price of these placements down to ensure they are value for money.

How would this affect users of this service?

Negotiation of price of placement will have no impact on service users.

Key milestones

The Residential and Nursing Commissioning Team are set up to review placements on an annual basis. They have a clear annual work programme, which includes priority allocation of cases above £1,000 per week.

Key consultations

None required.

Key risks and mitigations

Risk that with the move of less complex packages into NAIL provision, the people left in placements are higher acuity and therefore the scope to reduce costs of packages will be less.

Risks are mitigated through robust examination of all provider costs and challenge, as well as development of Supplier Relationship Manager posts in the Commissioning Team to support market development and improve relationships with providers.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CWB017
Service(s):	Day Care
Lead Member(s):	Cllr Farah

Savings Proposals:	Recommissioning all external day care provision, restructuring provision into a new, lower cost model.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**2,700**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	270	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Current externally commissioned day care in Brent is commissioned according to an old fashioned and out of date model. The majority of provision is expensive, building based and does not offer choice and control to service users. Additionally, there is an over provision of traditional day care in Brent, meaning that providers are not transforming their services, and often wish to increase their costs to the Council to make up for low take up of their services.

The commissioning service are working with providers to redesign the service into a new model, that supports more choice and control and promotes less building based provision.

As a consequence of redesigning the service, it is likely that the overall capacity of day care commissioned in Brent will also be reduced, and we estimate that both the redesign of the service and reduction in capacity will produce a 10% saving on the overall budget.

How would this affect users of this service?

The proposal is not to cut services or to reduce the amount of provision that individuals receive, but rather to transform the existing provision so that it is more efficient and cost effective.

Users may be impacted through having to move to a different service provider, or adapting to a different form of non-building based provision, but the overall level of service individuals receive should stay the same in most cases. Although some people may find that transition challenging, a more innovative approach to day service should deliver better outcomes.

Key milestones

- Data collection and analysis
- Development of different models of day care for market engagement
- Market engagement and user feedback
- Re-procurement of services

Key consultations

If the new models determine that some existing day service should be de-commissioned, providers will need to be consulted with through the de-commissioning and procurement process. Individuals receiving service and their families will need to be reviewed on an individual basis and will be consulted through this route. We will seek some user engagement and feedback regarding the proposed model, but formal consultation is not required.

Key risks and mitigations

There is a risk that providers will not wish to move to a more innovative service model, or will struggle to deliver services in a different way. The risk will be mitigated through market engagement and market warming, and working with providers to redesign the model.

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	N
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?:	It depends on the model
EIA to be completed by:	Helen Woodland
Deadline:	*TBD*

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CWB018
Service(s):	Prevention Contracts
Lead Member(s):	Cllr Farah, Cllr Hirani

Savings Proposals:	Non statutory ASC services will be specified with public health to include a stronger focus on prevention and health promotion.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**200**
Total post numbers in the services(s) (FTE):	**0**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	200	0
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

A number of contracts have been identified that have the potential to contribute to public health outcomes through support for preventative services. These services will be re-specified and recommissioned through the PH grant.

How would this affect users of this service?

The services will be recommissioned to deliver broader outcomes, ASC required outcomes and public health outcomes, so the impact on service users should be positive. This is a re-commissioning proposal with an administrative change in budgets and so if there is an impact in services it will be positive.

Key milestones

1. Identify services which could be re-specified and recommissioned to increase their public health impact.
2. Agree Public Health funding suitability with DPH and Finance
3. Re-specify and undertake procurement.
4. Finance to amend budget coding.

Key consultations

None required.

Key risks and mitigations

There is a risk that changes to the use of PH grants will mean the identified contracts cannot be funded. Risk will be mitigated by ensuring that only preventative and PH contracts are identified.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	R&E001
Service(s):	Environmental Improvement
Lead Member(s):	Cllr Sheth

Savings Proposals:	Further Street Lighting Efficiencies

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£250k**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:		£100k
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

An additional £0.1m p.a. could be saved through a further rigorous review of lighting levels at a highly localised level across the borough.

How would this affect users of this service?

Some users may notice lower lighting levels than expected at certain locations, especially given that previous reductions have been made. Any impact must not be sufficient to affect lighting levels required for road safety, or to meet expectations of community safety.

Key milestones

Complete review and implement detailed Lighting Plan – 2019

Key consultations

N/A. Resident and visitor feedback on lighting levels could be acted on quickly.

Key risks and mitigations

Some users will likely notice lower lighting levels than expected at certain locations. Should the lighting level not be acceptable at a specific location the CMS does allow corrective adjustments to be made rapidly.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E002A
Service(s):	Environmental Improvement
Lead Member(s):	Cllr Sheth

Savings Proposals:	Remove Litter Picking on Zone 5 Roads

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£ 6m**
Total post numbers in the services(s) (FTE):	

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£180K	-
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

An £180k full year saving of contract operational costs. The process required to obtain agreement and to develop an operational plan means there is no opportunity to bring forward savings to this financial year.

How would this affect users of this service?

This would see residential roads cleansed less often.

Key milestones

- Negotiation with Veolia – Sep 2018
- Decision – Late 2018 / Early 2019
- Communications – Jan – March 2019

Key consultations

- Veolia
- Residents
- Businesses

Key risks and mitigations

- Negative impact on cleansing standards
- Negative impact on Customer Satisfaction
- Direct impact on KOT's
- Hinder ability to achieve KOTs and performance targets.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E002B
Service(s):	Environmental Services
Lead Member(s):	Cllr Sheth

Savings Proposals:	Remove Litter Bins in Zone 5

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£6m**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£70K	-
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

A full year £70k saving of contract operational costs. The process required to obtain agreement and to develop an operational plan means there is no opportunity to bring forward savings to this financial year.

How would this affect users of this service?

There would be fewer bins available to residents seeking to dispose of litter.

Key milestones

- Negotiation with Veolia – Sep 2018
- Decision – Late 2018 / Early 2019
- Communications – Jan – March 2019
- Removal of bins – March 2019

Key consultations

- Veolia

- Residents
- Businesses

Key risks and mitigations

- Negative impact on cleansing standards
- Negative impact on Customer Satisfaction
- Direct impact on KOT's
- Hinder ability to achieve KOTs and performance targets.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E010A
Service(s):	Neighbourhood Management
Lead Member(s):	Cllr Sheth

Savings Proposals:	Revision of Opening Hours at the Re-use and Recycling Centre at Abbey Road

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£440K**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£60k	-
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

£60k will be saved by reducing opening hours.

How would this affect users of this service?

The site is currently open 7 days a week from 8am till 4pm.

This proposal would seek to revise and reduce those opening hours, making the site still available at busy times but closing the site at times when visitor numbers are known to be low.

The site would therefore no longer be available to residents for the disposal of waste items at certain times which are now currently available.

Key milestones

- Agreement on approach with WLWA – October 2018
- Cabinet Decision Autumn 2018
- Communications Programme Jan – March 2019
- Revised Operating Hours – April 2019

Key consultations

- All users of the site, WLWA, neighbouring boroughs

Key risks and mitigations

A consequence of reduced operating hours may mean the site is less accessible to some users. This may lead to an increase in the dumping of waste. Customer satisfaction may be impacted in that some customers may have become used to visiting the site at certain times that may no longer be available. That may be a considerable inconvenience depending on individual circumstances. The site is currently marketed as a free alternative to the green bin service for the disposal of garden waste. Reduced operating hours may compromise that offer for some customers, depending on their circumstances.

Any revision of hours should retain access at busy times and ensure closure only applies to periods when visitor numbers are likely to be low.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E018
Service(s):	Environmental Services
Lead Member(s):	Cllrs Sheth, Miller and Tatler

Savings Proposals:	Staffing and Structures – Removal of circa 40 FTE – VR Offer and Compulsory.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£4m**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£1,524K	450
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

An annual £1,974k saving of staff salary costs. Some offset may be due with respect to redundancy, severance and the cost of service redesign and possible re-evaluation of other posts. There is potential for savings to be brought into this financial year, depending on vacancies that arise.

How would this affect users of this service?

This would be a 'downsizing' exercise that will make teams leaner and would require a remodelling of structures to mitigate the impact on service delivery.

Key milestones

Managing change consultations as appropriate and also vacancies held and removed throughout the year.

Key consultations

Affected staff as and when required.

Key risks and mitigations

The opportunity could be limited to voluntary redundancy applications that are agreed. Further mitigation of the impact on staff could be through holding and removing vacant posts. Initial investigation of likely interest in VR suggests no compulsory redundancies are likely to be necessary.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E022
Service(s):	Community Protection
Lead Member(s):	Cllr Miller

Savings Proposals:	Halve Met Patrol Plus provision from April 2020

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	400k
Total post numbers in the services(s) (FTE):	12

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		200
	FTE	FTE
Proposed staffing reduction		12

Proposed savings

The 12 Met Patrol Plus officers known as the 'Partnership Tasking Team' (PTT) for year 17/18 have recorded over 4000 responses related to the Safer Brent Partnership priorities; namely, Anti-Social Behaviour, Gangs, Serious Violence, Domestic and Sexual Abuse, Child Sexual Exploitation, Offender Management and Hate Crime. Such responses have included various outcomes:

1900 disruptions, over 200 arrests, over 100 weapon sweeps and 200 PSPO/CPN/FPN warnings and fines being issues. As well as enforcement the PTT have also led positive Police engagement in our community, more than 120 times.

This resource and related responses as outlined above are additional asset to current borough Police resource. It is proposed to halve the Met Patrol Plus service from April 2020.

This option would see the service reduced from 12 officers to 6, saving £200k. This would mean reducing resource from covering 7 days for afternoon and evening shift cover to 4/5 days per week cover for one shift per day.

This will significantly reduce outcomes and responses.

How would this affect users of this service?

Impact on staff – reduced/zero multi-faceted asset and resource to task/deploy on a proactive and more importantly reactive response. Our PTT are multifaceted police officers, as they have a specific understanding and knowledge base focused to our needs which can also be flexible. This would normally not be the case for any other borough Police officer.

Increased time liaising/advocating/waiting for borough Police to ensure Safer Brent Partnership priorities targeted.

No authority over Police tasking.

Impact on residents – reduced number and location of Police presence on the streets.

The PTT generally react to complaints made to the council, so residents can clearly see the response to their complaints which is always positive.

Reduced community engagement form specialist Police officers, offering a different dynamic to Policing for residents.

Key milestones

Formally give notice to the Metropolitan Police Service to end/change the contract in September 2019.

Key consultations

Not applicable as the Met Police would still provide a Policing service, albeit not targeted specifically in the areas that the Council and Safer Brent Partnership would like.

Key risks and mitigations

This service is over and above the existing borough Police provision. Borough Police have reduced numbers and focus the asset they do have on MOPAC priorities and more general targeted outcomes.
We will have reduced/zero Police asset to task/deploy and focus on our priorities based on the requests/needs of our residents.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	N/A
Deadline:	*N/A*

Lead officer for this proposal:	Amar Dave

Budget Options Information

Reference:	CYP008
Service(s):	Early Help
Lead Member(s):	Cllr Patel

Savings Proposals:	Develop family hubs from children's centres

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**3,031**
Total post numbers in the services(s) (FTE):	

	2019/20	2020/21
	£'000	£'000
Proposed saving:		1,491
	FTE	FTE
Proposed staffing reduction		

Proposed savings

- To redesign Brent's Children's Centre's through the creation of a Family Hub model. The aims and objectives of the Family Hubs will closely align with the agreed Outcome Based Reviews that considered children on the edge of care and involved in gang activity. The objectives will be closely aligned to key Public Health outcomes related to children and their families.
- This proposal covers the current Barnardo's contract for 14 children's centres (£2.544m) and 3 council run children's centres (£490k). There are 17 children's centres in total.
- The proposal would reduce total number of Children's Centres from 17 to 8 (leaving 2 in each cluster and two council run children's centres).

How would this affect users of this service?

- Families living in areas near to those children's centres that will close will not be able to access those support services as easily.

Key milestones

- New service design to be agreed by summer 2019.
- Planning for service implementation to take place during 19/20.

- New model to be fully operational before the end of the current Children's Centre contract in October 2020.

Key consultations

- With families using children's centres.
- With Barnardo's and the Fawood/Curzon partnership.

Key risks and mitigations

- Disproportionate impact on most vulnerable families. The risk is mitigated by the creation of family hubs that will widen the age range of support available to families who require support and target the hubs in the areas of the borough that have the greatest level of need.
- Early intervention outcomes worsen for children. The risk is mitigated by ensuring the design of the new family hub model uses research findings to make best use of available resources and that these are broadened to cover school age children. This will allow greater reach of new targeted services into families than is currently possible with the existing model.
- Public reaction following service redesign. This will be mitigated by ensuring effective consultation and engagement with local communities and engaging them in the design and delivery process.
- Quality of work provided to families from the new model deteriorates due to lack of investment. This risk is mitigated by moving to a targeted model, focusing the available resource on those families who most require support

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sue Gates
Deadline:	*30th November 2018*

Lead officer for this proposal:	Sue Gates

Budget Options Information

Reference:	RES003 & RES004
Service(s):	Customer Services
Lead Member(s):	Cllr Southwood

Policy Proposals:	RES003: Further staff savings through demand management, in particular channel shift enabled via the digital strategy (for example webchat, reduced phone service, digital by default). RES004: Reduction in customer services opening hours facilitated by greater use of customer self-service and face to face meetings via appointment only.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	11,688
Total post numbers in the services(s) (FTE):	263.15

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	275	225
	FTE	FTE
Proposed staffing reduction	6	5

Proposed Savings

Further staff savings through demand management, in particular channel shift enabled via the digital strategy (for example webchat, reduced phone service, digital by default). In addition, reduction in customer services opening hours facilitated by greater use of customer self-service and face to face meetings via appointment only.

These savings are dependent on further automation of processes and reduction to customer opening hours for the Customer Service face to face provision and phone access.

How would this affect users of this service?

Further development of the current strategy to accelerate channel shift by limiting access to face to face appointments and potentially phone access requiring more customers to use self-service via their own devices, PCs in libraries or the Customer Service Centre (CSC). The CSC would open 50% of the week (e.g. mornings or afternoons) to provide appointments or detailed technical assistance. At other times the self-service area will be available with assistance from "Digital Assistants" who will provide assistance to customers in utilising online services.

Similarly the telephone service will be available limited times and will provide assistance to customers who are unable or incapable of accessing the digital service.

Key milestones

Feb – Mar 2019: publicity regarding revised customer offer

May 2019: implementation of reduced opening hours and reduced phone service (phase 1)

May 2020: further reduction in opening hours (phase 2)

(Please note these milestones are subject to change while the scope and timescales of the various projects are established)

Key consultations

Members
Customers
Voluntary groups

Key risks and mitigations

Note that savings are profiled over two years - £275K in 2019/20 and £225K in 2020/21.

Brent Customer Services underwent a significant restructure in 2017/18 to deliver savings of £1.25m predicated on implementation of a new service model that was aimed at accelerating channel shift. Staffing resources reduced by circa 30 FTEs and a large number of staff were affected by changes to their role and grade changes.

Universal credit implementation commences in November 2018 and this will see the start of the migration of working age HB claims to the DWP.

The changes implemented in 2018 have resulted in some service disruption, backlogs of work and increased staff turnover which require attention and dedicated action to mitigate. In implementing further changes, the service will be mindful of these impacts and build in appropriate mitigation to support staff and customers. The service needs to stabilise from the previous changes which it is doing and we will apply the learning from this to the further phases proposed.

The Council Tax service is transitioning back to Brent on the 1 May 2019. This service has been outsourced since 1995 and as such the transition needs to be managed very carefully to prevent disruption to service delivery and Council Tax collection performance. There is a risk that the transition will result in disruption to Council Tax collection and will require significant focus to mitigate this as far as is possible.

It is recognised that these changes represent a transformation of the customer services operating model and we will make the necessary investment to ensure this is successful and delivers the savings.

Other risks and mitigations are:

Some customers unable to utilise digital offer –

- Officers available to help with self-service
- Promotion of IT skills courses
- Appointments available for the most vulnerable

Customer demand exceeds capacity at the times when the CSC is open

- Continued improvement and promotion of the Council's digital offer
- Further utilisation of risk-based approach to verifying Housing Benefit and Council Tax Support claims, requiring less claimant interaction
- Service reduction coincides with the introduction of Universal Credit which will result in fewer benefit claimants needing to use Council services (Housing Benefit)

Longer call answering times

- Greater use of IVR messaging to route encourage customers to use the online offer
- Call responses limited to assistance with self-service except for more detailed assistance to the most vulnerable customers

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

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:	David Oates
Deadline:	*If agreed, TBD*

Lead officer for this proposal:	Margaret Read

Budget Options Information

Reference:	RES005
Service(s):	Customer Services
Lead Member(s):	Cllr Southwood

Policy Proposals:	Staff rationalisation following transfer of Council Tax to in house provision following expiry of Capita contract in May 2019.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	11,688
Total post numbers in the services(s) (FTE):	263.15

	2019/20	**2020/21**
	£'000	£'000
Budget implications:		200
	FTE	FTE
Proposed staffing reduction	0	5

Proposed saving

Staff rationalisation following transition of service to in house provision in 2019.

How would this affect users of this service?

Reductions will require acceleration of channel shift and thus less resident access to resolve enquiries by phone or face to face. See RES003 & RES004

Key milestones

Restructure of service
- Consultation Nov 2019
- Consultation closes Dec 2019
- Full Implementation by March 2020

Key consultations

Staff affected

Key risks and mitigations

Risks

Consideration has been given to bringing forward this saving of £200K from 2020/21 to 2019/20 however this is not recommended as this would place the Council Tax service at significant risk of becoming destabilised and a consequential risk of reduction to Council Tax collection. The Council Tax service has been outsourced since 1995 and significant efforts will be required to integrate this back to in house provision, harmonise staffing, develop staff, redesign processes and develop the system expertise within Digital services**.**

Decline in Council Tax collection

Backlogs of work arise

Decline in resident satisfaction with service

Mitigation

Reduction in contacts prior to restructure by channel shift

Review of processes to streamline and automate where possible.

Improve customer journey when using on line facilities and act on feedback provided.

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

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:	Richard Vallis/ Neil Gann
Deadline:	*If agreed, TBD*

Lead officer for this proposal:	Margaret Read

Budget Options Information

Reference:	RES011
Service(s):	Brent Customer Services
Lead Member(s):	Cllr Southwood

Policy Proposals:	Review and simplification of Council Tax Support Scheme.

Financial and Staffing Information

2017/18	
Total budget for the service(s):	c£25m
Total post numbers in the services(s) (FTE):	N/A

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	0	600
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Review and simplification of Council Tax Support Scheme. £0.6m saving is based on a reduction to expenditure of 2%.

How would this affect users of this service?

It is proposed to reduce expenditure within the local scheme by 2%. As pensioners are protected by a prescribed national scheme, this means the working age claimant population would see an overall reduction of approx. 4%. The change is likely to leave most non-vulnerable claimants paying a minimum of approximately 24% of their Council Tax. (If it is decided to award transitional protection and to fund this from the CTS budget, then a greater gross reduction would be required.)

A simpler scheme would almost inevitably result in a cruder mechanism to establish entitlement and therefore more "cliff edges" in entitlement and a scheme which is less equitable in reflecting the complexities of claimants' needs.

Key milestones

For implementation of a revised scheme in April 2020:-

October 2018	Project set-up

Nov 2018 - April 2019	Determine draft scheme proposals and liaise with software supplier regarding technical viability; detailed financial and impact modelling
May 2019	Reports to CMT and PCG
May 2019	Commence consultation with GLA (one week required)
June 2019	Publish draft CTS scheme and commence public consultation with wider stakeholders
September 2019	Close public consultation
September 2019	Evaluate consultation findings
October 2019	Reports to CMT and PCG
December 2019	Full Council report to formally set the new scheme. (NB statutory deadline for setting the scheme is 11 March 2020, but December is favoured in order to allow time for implementation and publicity etc.
Jan – Mar 2020	Publicity, system testing, staff training etc.
1 April 2020	New scheme commences
31 March 2021	Transitional protection (if any) expires

Key consultations

GLA
Benefits claimants
Council Taxpayers
Voluntary sector partners
Registered Social Landlords
Members and local MP's

Key risks and mitigations

The Council must be able to show that meaningful consideration has been given to meeting the saving from alternative measures, e.g. increasing Council Tax, cutting other services, etc., and why it is proposing to meet the saving by changing the CTS scheme. If it cannot show this, it leaves itself open to significant legal challenge.

- Ensure that consultation includes meaningful consideration of the of alternative funding methods to meet the saving
- Ensure that Cabinet and Full Council reports explore the alternative funding methods in sufficient detail and evidence that that Members have actively considered these

Financial hardship for residents –

- the scheme will be designed to protect the most vulnerable, but will necessarily will overall be harsher than the current scheme
- consideration of a discretionary hardship fund within the scheme
- consideration of transitional protection for the most impacted claimants

Council Tax collection decreases –

- review Council Tax collection processes to enable greater engagement with CTS claimants before enforcement action commences

Scheme is not agreed by Full Council by the deadline –

- robust project management

IT systems unable to provide the desired solution (on time) –

- early engagement with IT providers and strong project management

Scheme is subject to legal challenge –

- robust scheme modelling
- engagement with stakeholders
- sufficient time taken over drafting the formal scheme with Legal Services input

Revised scheme does not deliver sufficient savings and / or further cuts required in following year –

- model alternative schemes including one providing a 5% or 10% cut
- design a scheme with further changes for Year 2 built into it

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

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

EIA required?:	Y
EIA to be completed by:	David Oates
Deadline:	*December 2018*

Lead officer for this proposal:	Margaret Read

Budget Options Information

Reference:	PPP001
Service(s):	Partnership & Engagement
Lead Member(s):	Cllr Hirani

Policy Proposals:	A review of the following grants provided to voluntary sector bodies and charities is proposed to take place to ensure value for money/stronger focus on service delivery and shift focus on these bodies becoming more sustainable and self-sufficient in the long term. CAB generalist contract - £35,000 Year 1 - £ 0 Year 2 - £35,000 Specialist Advice Contract - £18,000 Year 1 - £0 Year 2 - £18,000 Brent Advice Partnership Funding - £127,000 Year 1 - £62,000 Year 2 - £65,000 Voluntary & Community Sector Support - £80,000 Year 1 – £40,000 Year 2 - £40,000 Total Savings: £260,000 Year 1 : £102,000 Year 2 : £158,000

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	2,796
Total post numbers in the services(s) (FTE):	21

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£102	£158
	FTE	FTE
Proposed staffing reduction	0	0

How would this affect users of this service?

- Advice service 5% savings are contractual – no change to service

- Voluntary sector infrastructure fund – savings per annum based on experience of underspends and for future projects increased / improved partnership working – should be little negative impact to service users
- Reduce the voluntary & community sector assistance budget by £40k per year. Future service will be based on the outcomes as the sector needs review and an improved delivery methodology. Links will be made with the London hub model currently in the modelling stage to provide additional support to the sector.
- Reduce Brent Advice Fund (BAF) – fund has underspent in 2016/7 and 2017/18.

Key consultations

- Voluntary and community sector needs review
- Grants and projects review recommendations

Key risks and mitigations

- Reputational due to reduction in 'grant funding' – dialogue at early stage with sector and promotion of support available
- Voluntary and community sector funding based on the sector needs review outcomes
- Improve partnerships and delivery model for projects

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
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	N
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?:	N
EIA to be completed by:	
Deadline:	
Lead officer for this proposal:	Pascoe Sawyers

Budget Options Information

Reference:	CWB021
Service(s):	Housing Association Landlords Scheme (HALS)
Lead Member(s):	Cllr Southwood

Savings Proposals:	Reductions to £1.6m growth in 2019/20 in line with projected conversion of Temporary Accommodation (Housing Association Lease Schemes (HALS) tenants) to reasonable rents.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£4,400**
Total post numbers in the services(s) (FTE):	**n/a**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	300	300
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

The council is currently spending £70 p/w per family on the HALS scheme, totalling £4.4m pa.

However, many landlords are handing back their HALS leases because they can make more rent in the private market. This means that families in Temporary Accommodation are made homeless, need to move, and the Council needs to find accommodation for them again.

Therefore, the council will cease working with RPs to procure units of temporary accommodation in the private rented sector accommodation under the HALS scheme. Instead, the Council will work with the same RPs to offer a more competitive 'Reasonable Rent' to secure accommodation which can be used to end the main homelessness duty through a nominations agreement with the RPs.

The future funding of the Flexible Homelessness Support Grant (FHSG) is becoming increasingly uncertain beyond 2019/20, which will have a significant financial impact on all forms of "TA accommodation". So the Reasonable Rents scheme would only

form part of the financial mitigation required to manage the ongoing funding requirement for TA.

There is a budget growth bid of £1.6m for 2019/20 due to pressures from the increased HALS management fees. The savings in this report are proposing to start recouping the £1.6m growth bid over three years as existing HALS units are converted to Reasonable Rents when they become void.

How would this affect users of this service?

The Reasonable Rent model will mean increased supply of accommodation in Brent by converting a HALS property to a Reasonable Rent property if the landlord won't renew as HALS, rather than losing it, as well as bringing new landlords in. This means more families could stay in Brent, and fewer families would need to move to poor quality and expensive out of borough TA.

Key milestones

Amend the Council's Allocation Scheme to include making offers of short life leased accommodation under Part 6 of the Housing Act 1996 to homelessness households who have been accepted under homelessness legislation.

Key consultations

Consultation with key stakeholders regarding proposed amendments to the Council's Allocation Scheme.

Key risks and mitigations

- Projected conversion rates can be slower than anticipated as new tenants will be placed on reasonable rents when a property becomes void.
- Reasonable Rents are untested and there is a risk that the Rent Officer could give an adverse decision.
- There could be a range of different Rent levels that the Rent Officer feel are "Reasonable". A possible (pessimistic) scenario could that the Reasonable Rents were not fully funded and only funded under UC to the level of LHA + £50pw, in which case the council could theoretically incur additional estimated costs of £0.9m pa.
- However, in this scenario the Council would mitigate the pressure and adjust its policy in the light of Rent Officer determinations. This would affect which properties are switched to reasonable rents and towards procurement of new properties in the north of the borough.

Legal Comments

An EIA would need to be completed during consultation period of amending allocations scheme, specifically regarding the proposal to make offers of short life accommodation under the allocations scheme to homeless household applicants. Homeless applicants would be treated differently from other applicants on the

allocations scheme as other applicants would not be provided with offers of short life accommodation. An EIA would be required to clarify if there are any potential adverse impacts on persons with protected characteristics as a result of this proposal to make short life offers of accommodation to homeless persons (as opposed to other applicants for housing under the Council's allocations scheme).

Equality impact screening

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

We are about to start public consultation on the Allocation Scheme review, part of which will determine the introduction of the reasonable rents scheme. The outcome of the consultation will be a proposed revised allocation scheme to Cabinet. The report to Cabinet will include an EIA on the whole scheme, which of course includes Reasonable rents.

EIA required?:	Yes
EIA to be completed by:	Laurence Coaker
Deadline:	*February 2019*

Lead officer for this proposal:	Hakeem Osinaike

Detailed Budget Proposals for Appendix C

Budget Options Information

Reference:	CWB004
Service(s):	Public Health
Lead Member(s):	Cllr Hirani

Savings Proposals:	Decommission universal offer of Health Checks through GPs and replace with an offer targeted at those at higher risk

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	250
Total post numbers in the services(s) (FTE):	NA commissioned service

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	Nil	150
	FTE	FTE
Proposed staffing reduction	Nil	NA commissioned service

Proposed savings

Decommission the current health checks programme from GPs and replace with a targeted intervention for those most at risk.

How would this affect users of this service?

The majority of the 16,000 residents who are entitled to an NHS health check each year would not be offered one. Those at higher risk due to ethnicity or family history would have the opportunity to have a health check.

Key milestones

Six month's notice would need to be given to decommission the current service from GPs, this time period would allow for the procurement of an alternative. Implementing any change in 2020/21 allow maximum flexibility in the use of savings as the ring fence should be removed. It would also allow us to learn from the experience of other authorities.

Key consultations

Would require public consultation.
Informal consultation with local NHS and Public Health England

Key risks and mitigations

NHS health checks are a mandated public health service. Authorities who have underperformed have been required to institute improvement plans

However while PHE are strongly in favour of health checks, the actual value in practice is debated. In essence to be effective the programme requires not only that people take up the invitation, particularly those who are at higher risk of disease, but also that risk is subsequently managed. This is likely to involve a combination of lifestyle change and medication. We have no information on how successfully individuals and their GPs manage risk detected by health checks.

The preferred option would remove income from GPs. This would vary from zero to £15k per annum per practice and as such is unlikely to be strongly contested. However clinical opposition from those GPs who are enthusiasts for the programme is possible.

No market testing has been undertaken and the readiness of organisations to provide this service is not known. However public health have successfully commissioned other outreach services. It would be relatively straightforward to measure the success of such a service both in reaching the target populations and in assessing risk. As with the current health check programme, it would be prohibitively expensive to evaluate the extent to which an assessment of risk translated into action to reduce that risk.

The current contract is activity based with payment being made per health check (£25). The current cost for a health check is relatively low and has not been uplifted since 2013. The proposal would increase the unit cost and savings would be dependent on reduced activity through improved targeting. However an explicit cap on activity is not recommended as

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N
Particular ethnic groups	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
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. However the alternative targeted intervention could be designed so as to mitigate the potential adverse impact on men, on older people and on BAME groups who are at higher risk
EIA to be completed by:	John Licorish
Deadline:	Post consultation but prior to notice being given

Lead officer for this proposal:	Melanie Smith

Budget Options Information

Reference:	CWB006
Service(s):	Culture
Lead Member(s):	Cllr Hirani

Savings Proposals:	Reduction in library services. Four options considered: 1. Closure of all libraries on Sundays (Reduction in service opening hours of 34 hours per week) 2. Rationalisation of opening hours across the service – evenings, weekends and 1 day closure at smaller branches (Reduction in service opening hours of 70 hours per week) 3. Closure of a branch library and reduction in service operations from that locality 4. Late opening at all libraries (11am weekdays, noon weekends)

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£3 million**
Total post numbers in the services(s) (FTE):	**61**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	Part year effect (6 months) Option 1: 40 Option 2: 100 Option 3 101 Option 4: 50	Option 1: 45 Option 2: 190 Option 3: 102 Option 4: 55
	FTE	FTE
Proposed staffing reduction	Option 1: 2.8 Option 2: 9.5 Option 3: 6 Option 4: 3.5	0

Proposed savings

Option 1

Closure of all libraries on Sundays

Reduction in opening hours	Reduction in staff hours per week	Staff FTE	Saving

34	103	2.8	£85,000

Option 2

Reduction in opening hours at smaller libraries
Cease evening and weekend opening and close 1 day a week

Reduction in opening hours	Reduction in staff hours (approx.)	Staff FTE	Saving
70	340	9.5	£290,000

Option 3

Closure of a smaller library and complete cessation of operations from that Library

Reduction in opening hours (branch average)	Reduction in staff hours (branch average)	Staff FTE (branch average)	Savings
60	215	6	£203,000

Option 4

Late opening of all libraries. Change to 11am on weekdays (from 10am at branch libraries, 10am at Willesden and 8am at Wembley). Change to noon at weekends (from 10am on Saturdays at all libraries and from 10am on Sundays at Wembley and Willesden).

Reduction in opening hours	Reduction in staff hours	Staff FTE	Savings
40	126	3.5	£105,000

How would this affect users of this service?

Option 1 would limit physical accessibility of the libraries but would not be out of line with other London authorities. A total of 130,494 visits were made in the whole year of 2017-18 on Sundays across 6 Brent Libraries.

A total of approximately 222,000 visits a year for option 2 would be lost based on 1 day closure during the week and 1 day at the weekend.

An average of 160,000 visits a year would be lost for option 3. This figure could slightly vary depending on the branch we decide to close.

Options 2 and 3 would lead to a reduction in services including potentially under 5 sessions, school sessions, ESOL, STEM and coding club and homework facilities.

Option 4 would impact on particularly on under 5 sessions and class visits as well as those parents and carers who currently use the libraries after school drop off. 23% of weekend visits are before noon. 16% of issues are before 11am (9,500)

Key milestones
Dependent on budget setting process

Key consultations
Consultation with the public and with staff would be required

Key risks and mitigations
Following on from the Libraries transformation project in 2011 where a commitment was made to improve opening hours and enhance service provision across the remaining six libraries, this proposal may attract negative PR.

The reduction in opening hours will have an impact on the accessibility of library service to suit residents' needs and demands.

There would obviously be other logistics to consider around reducing the staffing establishment to reflect the reduction in opening hours. The number of staff posts or reduction in hours will require detailed working and restructure proposal to agree based on the option considered for taking forward. Hence the suggested timing of mid 19/20 for implementation should members decide to proceed.

The final option (if any) chosen will be subject to an EQIA and will be chosen to ensure the Authority is compliant with its duty under section 7 of the Public Libraries and Museums Act 1964 to provide a comprehensive and efficient library service.

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	Y
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:	Head of Culture
Deadline:	*TBC*

Lead officer for this proposal:	Melanie Smith DPH

Budget Options Information

Reference:	CYP009
Service(s):	Inclusion
Lead Member(s):	Cllr Patel

Savings Proposals:	Reduction in Connexions Service

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**1,000**
Total post numbers in the services(s) (FTE):	**7.5**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	£600	
Proposed staffing reduction	5-6 FTE	

Proposed savings

- The Connexions budget for 2018/19 totals £c1m, and is made up of a £400K commissioned information and advice and support service for young people, including vulnerable adolescents to access employment education and training provided by Prospects, an in-house team (£250k) working with children with SEND, Looked After Children, children known to the Youth Offending Service and Troubled Families and also children attending Brent's Pupil Referral Unit or other Alternative Provision with the balance spent on specialist projects for targeted priority groups.
- The provision exceeds the statutory minimum requirement, which is to track and monitor engagement and outcomes for vulnerable groups.
- Proposal CYP 009 would significantly reduce the provision of information, advice and guidance support closer to the statutory minimum. This would involve reducing both the contract and the size of the internal team.

How would this affect users of this service?

- The potential reduction in the early identification of young people who require targeted support will result in increased demand for more specialist services such as the Youth Offending Service and social care.

- The Council would be at risk of not delivering its statutory responsibilities including tracking and identifying and preventing young people from becoming NEET.
- There is a risk that more young people would become NEET, especially vulnerable groups and the Council's performance would deteriorate.
- Young people will not be able to access positive diversionary activities.
- The risk of the loss of a skilled and knowledgeable workforce would have an impact on service to young people.
- There would be an impact on young people's potential successful transition into adulthood and being able to lead independent lives, particularly for vulnerable groups such as those with SEND or LAC and care leavers

Key milestones

- The new service specification is in place to commence from April 2019.
- Employee consultation is concluded by March 2019.

Key consultations

- Employee consultation.

Key risks and mitigations

- Risk to worsening EET outcomes for young people due to reduced provision. These services are increasingly targeted at those groups of young people most in need – those with SEND, at risk of offending and care leavers.
- There are likely TUPE issues to be considered.
- There is demographic growth in the cohort of young people in the borough which will proportionally increase demand for services.
- Mitigation through joined up working with other Council departments (e.g. Employment and Skills).

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sarah Miller
Deadline:	30th November 2018

Lead officer for this proposal:	Sarah Miller

Budget Options Information

Reference:	PPP001A
Service(s):	Chief Executive Department Strategy and Partnerships - Partnerships and Engagement
Lead Member(s):	Cllr. Krupesh Hirani

Savings Proposals:	£35,000 reduction in the Brent Advice Services.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£116**
Total post numbers in the services(s) (FTE):	**-**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		£35k
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

- The proposed savings will all be delivered by deleting 1.2 Advisor posts within the staffing structure of CAB. There are currently 3.8 posts within the organisation delivering advice services to Brent residents.

- Following the yearly performance report in 2017/18, 5,500 residents were supported face to face or via telephone by the advisors. Implementation of this saving would mean 32% reduction in the generalist advice service. This will require greater prioritisation of the work programme and rebalance of the contract delivery.

How would this affect users of this service?

- Local Authorities are under a duty to provide information and advice to its local residents where required. The duty is set out in the statute including the

Health & Social Care Act 2012, Care Act 2014, Childcare Act 2006, Housing Act 1977, Housing Act 1996, Homelessness Act 2002, and subsequent legislation.

- The majority of residents who access the service have limited English and understanding of how support services work in the UK so not having face-to-face contact with the option for longer appointments to discuss issues will negatively impact most of Brent's most vulnerable families who have multiple deprivation factors.
- The current service provides an early intervention approach and supports families to become more resilient before problems escalate and which may then require more costly statutory service input, particularly with regards to homelessness.
-

Key milestones

If proposal is agreed then in order to achieve the full year benefit of the saving in 2019/20, the engagement with residents and voluntary sector would need to start in October.

Key consultations

- Voluntary and community sector needs review
- Citizens Advice Brent

Key risks and mitigations

- Reputational due to reduction in 'grant funding' – dialogue at early stage with sector and promotion of support available
- Having a knock on effect increasing demand on Council service, particularly around Housing and benefits advice and financial inclusion support
- An online toolkit will be developed for advice and guidance services to support residents and to fulfil council's statutory duty.

Equality impact screening

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

Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

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

EIA required?:	If proposal agreed, a full EIA will be carried out to identify the level of impact on residents and voluntary sector.
EIA to be completed by:	Pascoe Sawyers
Deadline:	14 December 2018

Lead officer for this proposal:	Pascoe Sawyers Head of Strategy and Partnerships

Budget Options Information

Reference:	R&E010
Service(s):	Environmental Improvement
Lead Member(s):	Cllr Sheth

Savings Proposals:	Cease payment to the West London Waste Authority (WLWA) for the provision of Re-use and Recycling Centre at Abbey Road.

Financial and Staffing Information

2017/18	
Total budget for the service(s) £'000:	**£440K**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Budget implications:	£440k	-
	FTE	**FTE**
Proposed staffing reduction	N/A	N/A

Budget Implications

This provides a £440k annual saving. The annual payment that is currently made to WLWA for the provision of the site will be withdrawn and the site will therefore be closed and become unavailable to Brent residents. There is no opportunity to bring savings into this financial year. Negotiation of terms of withdrawal with WLWA, internal decision-making and preparatory communications for customers and the general public will take the process to April 2019.

How would this affect users of this service?

The site would no longer be available to residents for the disposal of waste items. The site is currently offered as a free alternative for the disposal of garden waste and bulky waste items.

Key milestones

- Agreement on the approach to closure with WLWA – October 2018
- Cabinet decision – December 2019
- Communications Programme – From January 2019
- Closure – April 2019

Key consultations

- All users of the site, WLWA, neighbouring boroughs

Key risks and mitigations

The council has no statutory duty to provide a Re-use and Recycling Centre. That responsibility sits with the West London Waste Authority (WLWA). WLWA can exercise that duty by providing sites throughout their area. There is no requirement to provide sites in each constituent borough and they do have facilities elsewhere. Currently, Brent contributes £440k p.a. to ensure a facility is provided in partnership with WLWA within Brent. The council could choose to withdraw that payment but in that eventuality, WLWA are likely to close the site. That would be a loss of service to Brent residents who are the majority users.

A consequence may be increased dumping of waste. Customer satisfaction will be impacted. The site is currently marketed as a free alternative to the green bin service for the disposal of garden waste. That would no longer be valid.

An alternative would be to maintain the site, but to reduce opening hours, possibly making it weekend only.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
	No
Disabled people	
Particular ethnic groups	
Men or Women (include impacts due to pregnancy/maternity)	
People of particular sexual orientation/s	
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	
People in particular age groups	
Groups with particular faiths/beliefs	
Marriage / civil partnership	

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

EIA required?:	No
EIA to be completed by:	
Deadline:	

Lead officer for this proposal:	Chris Whyte

Budget Options Information

Reference:	R&E022A
Service(s):	Community Protection
Lead Member(s):	Cllr Miller

Savings Proposals:	Stop Met Patrol Plus provision from April 2020

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	400k
Total post numbers in the services(s) (FTE):	12

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		400
	FTE	FTE
Proposed staffing reduction		12

Proposed savings

The 12 Met Patrol Plus officers known as the 'Partnership Tasking Team' (PTT) for year 17/18 have recorded over 4000 responses related to the Safer Brent Partnership priorities; namely, Anti-Social Behaviour, Gangs, Serious Violence, Domestic and Sexual Abuse, Child Sexual Exploitation, Offender Management and Hate Crime.

Such responses have included various outcomes:
1900 disruptions, over 200 arrests, over 100 weapon sweeps and 200 PSPO/CPN/FPN warnings and fines being issues. As well as enforcement the PTT have also lead positive Police engagement in our community, more than 120 times.

This resource and related responses as outlined above is additional asset to current borough Police resource. It is proposed to stop Met Patrol Plus service from April 2020.

This option is to remove the service altogether from 2020 thus saving £400k.

This will heavily reduce outcomes and responses.

How would this affect users of this service?

Impact on staff – Removed multi-faceted asset and resource to task/deploy on a proactive and more importantly reactive response. Our PTT are multifaceted police officers, as they have a specific understanding and knowledge base focused to our needs which can also be flexible. This would normally not be the case for any other borough Police officer.

Increased time liaising/advocating/waiting for borough Police to ensure Safer Brent Partnership priorities targeted.

No authority over Police tasking.

Impact of residents – reduced Police presence on the streets.

The PTT generally react to complaints made to the council, so residents can clearly see the response to their complaints which is always positive.

Reduced community engagement form specialist Police officers, offering a different dynamic to Policing for residents.

Key milestones

Formally give notice to the Metropolitan Police Service to end/change the contract in September 2019.

Key consultations

Not applicable as the Met Police would still provide a Policing service, albeit not targeted specifically in the areas that the Council and Safer Brent Partnership would like.

Key risks and mitigations

This service is over and above the existing borough Police provision. Borough Police have reduced numbers and focus the asset they do have on MOPAC priorities and more general targeted outcomes.

We will have reduced/zero Police asset to task/deploy and focus on our priorities based on the requests/needs of our residents.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	N

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

Lead officer for this proposal:	Amar Dave

Detailed Budget Proposals for Appendix D

Budget Options Information

Reference:	CWB019
Service(s):	ASC
Lead Member(s):	Cllr Farah

Savings Proposals:	Introducing 15 minute calls in home care

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**£19,600**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	0	1,000,000
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Introducing 15 mins calls for home care clients, reducing some existing calls to 15 mins where we can safely do so. Reviewing all existing home care packages to identify whether any allocated home care calls could be reduced to 15 mins from the standard 30min-1hour. In other words, reducing the care provided to the statutory minimum.

How would this affect users of this service?

Service users would get less time to support their personal care and less social interaction as what would be provided would be the absolute statutory minimum. There is a risk that this model of delivery could undermine quality as well as some providers may refuse to deliver.

Key milestones

- Audit of home care cases to identify potential packages where calls could be reduced
- Individual reviews of identified packages with service users and families
- Negotiation with home care agencies to reduce call times
- Gradual implementation as packages are reviewed (likely to take between 6-12 months)

Key consultations

Individual consultation with impacted service users and families – no public consultation required.

Key risks and mitigations

15min calls have been identified as poor practice, one of the contributory factors to low quality home care and can put service users at risk where staff are rushed. Further, 15min calls can contribute to more instability in the home care workforce, with staff being pressured to deliver more calls in a shift than can be safely delivered. This risk will need to be mitigated by carefully reviewing all identified packages of care and assessing whether the call can be safely delivered in 15mins. A risk management plan will also need to be produced and agreed by the home care agencies, showing that staff will not be scheduled to deliver an excessive number of short calls in any given shift.

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	Y
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	Y
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:	Helen Woodland
Deadline:	*If proposal is agreed*

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CWB020
Service(s):	ASC
Lead Member(s):	Cllr Farah

Savings Proposals:	Reduction in provision of day care services

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**2,700**
Total post numbers in the services(s) (FTE):	**N/A**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:	0	250
	FTE	FTE
Proposed staffing reduction	0	0

Proposed savings

Reduce all packages of day care by where people received more than 1 day of funded day care. All day care packages would be reviewed to ensure that they delivered the statutory minimum, but no more.

How would this affect users of this service?

Service users would have less social interaction, less interaction with people outside of their own families, less opportunity to learn life skills, which may have an impact on them and their carers, who may rely on this additional support to maintain employment and other key activities.

Key milestones

- Audit of home cases to identify potential packages where days could be reduced
- Individual reviews of identified packages with service users and families

- Negotiation with families and individuals to reduce attendance

- Gradual implementation as packages are reviewed (likely to take between 6-12 months)

Key consultations

Individual consultation with impacted service users and families – no public consultation required.

Key risks and mitigations

As identified in the section relating to impact on service users. It may also impact on the ability to keep individuals at home and possibly incur un-anticipated costs either through needing to increase the number of home care hours an individual receives instead of day services, or through informal family care breaking down due to increased stress and less respite and the council having to fund a fully time residential placement instead.

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	Y
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	Y
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:	Helen Woodland
Deadline:	*If proposal is agreed*

Lead officer for this proposal:	Helen Woodland

Budget Options Information

Reference:	CYP010
Service(s):	Early Help
Lead Member(s):	Cllr Patel

Savings Proposals:	Close all existing children's centres

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**3,031**
Total post numbers in the services(s) (FTE):	

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		1,543
	FTE	FTE
Proposed staffing reduction		

Proposed savings

- Rather than developing family hubs as set out in proposal CYP008, this proposal is to close all existing children's centres. This would save an additional £1,543K compared to proposal CYP008, making the total saving £3,031K.

How would this affect users of this service?

- A range of universal and targeted services currently delivered to families from Children's Centres would cease.
- Families will no longer receive services that are currently delivered from Children's Centres. The Council would focus on a co-ordinating and integrating function of those other resources in the local area that are available to families, in order to meet the minimum statutory requirement for Children's Centres.

Key milestones

- Planning for closure of all existing Children's Centres to take place during 19/20.

- Centres would be closed at the end of the current contract in October 2020.

Key consultations

- With families using children's centres and local communities.
- With Barnardo's and the Fawood/Curzon partnership.

Key risks and mitigations

- Disproportionate impact on most vulnerable families.
- Early intervention outcomes and school readiness likely to worsen for the 0-5 age range of children.
- A negative community response to the closure of all services.
- Risk of partial clawback for capital grants used to build the centres. Mitigated by the possible capital receipts from disposing of the sites.
- Risk of not fulfilling statutory duties. Legislation requires the LA to provide sufficiency of Children's Centres.
- The risk would be mitigated by the Council focusing its role on co-ordinating other local resources for children and families. The statutory duty to make provision for early childhood services is to ensure there is a place or group of places through which relevant services are provided. The Council would therefore ensure that other local resources available to families were co-ordinated and integrated within the local area.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	Yes
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sue Gates
Deadline:	*30th November 2018*

Lead officer for this proposal:	Sue Gates

Budget Options Information

Reference:	CYP011
Service(s):	Inclusion
Lead Member(s):	Cllr Patel

Savings Proposals:	Further Reduction in Connexions Service

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	**1,000**
Total post numbers in the services(s) (FTE):	**7.5**

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		300
	FTE	FTE
Proposed staffing reduction	2.5	

Proposed savings

- The Connexions budget for 2018/19 totals £1M, and is made up of a £400K commissioned information and advice and support service for young people, including vulnerable adolescents to access employment education and training provided by Prospects, an in-house team (£250k) working with children with SEND, Looked After Children, children known to the Youth Offending Service and Troubled Families and also children attending Brent's Pupil Referral Unit or other Alternative Provision with the balance spent on specialist projects for targeted priority groups.
- Further reducing the service would save a further £300K on top of the proposed savings list in CYP09 and CYP09A.
- The residual remaining service would focus on basic statutory responsibilities with no direct work undertaken with young people.

How would this affect users of this service?

- Vulnerable young people who require targeted support for their education, employment and training needs will not receive these services.

Key milestones

- Employee consultation would be concluded by December 2019.
- By March 2020 plans would be established to deliver the basic statutory minimum service.

Key consultations

- Employee consultation.
- With key stakeholders in the schools and settings sector to manage the impact of services ending.

Key risks and mitigations

- Risk to worsening EET outcomes for young people due to provision ending. These services are increasingly targeted at those groups of young people most in need – those with SEND, at risk of offending and care leavers. This will result in increased demand for more specialist services such as the Youth Offending Service and social care.
- There is demographic growth in the cohort of young people in the borough which will proportionally increase demand for other Council services.
- Some mitigation would be realised by joining up key responsibilities with other aligned services in other Council departments (e.g. Employment and Skills).
- There would be a greater risk of not fulfilling statutory responsibilities. The statutory minimum service that would continue to be delivered is the tracking of young people's progress and ensuring the September guarantee is met by working closely with schools and settings to deliver this on behalf of the Council. This is the offer of a suitable place in learning to young people who are completing their compulsory education.

Equality impact screening

Is there potential for the proposed saving to have a disproportionate adverse impact on any of the following groups:	
Disabled people	No
Particular ethnic groups	No
Men or Women (include impacts due to pregnancy/maternity)	No
People of particular sexual orientation/s	No
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	No
People in particular age groups	Yes
Groups with particular faiths/beliefs	No
Marriage / civil partnership	No

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:	Sarah Miller
Deadline:	30th November 2018

Lead officer for this proposal:	Sarah Miller

Budget Options Information

Reference:	PPP001B
Service(s):	Chief Executive Department Strategy and Partnerships - Partnerships and Engagement
Lead Member(s):	Cllr. Krupesh Hirani

Savings Proposals:	The entire budget for these services is composed of grants and commissioned contract and the proposal is to cease all grants and contracts to the voluntary sector.

Financial and Staffing Information

2018/19	
Total budget for the service(s) £'000:	£1m
Total post numbers in the services(s) (FTE):	-

	2019/20	**2020/21**
	£'000	£'000
Proposed saving:		£1m
	FTE	FTE
Proposed staffing reduction		

Proposed savings

- The proposal is to cease grants and commissioned services within the Partnerships and Engagement service to deliver a saving of £1.025 million.
- This will be achieved through completely stopping Voluntary Sector Initiative Fund grants (£ 232K) and Love Where You Live grants (£50 K) in 2019/20 and Advice services (£541 K), Brent Advice Fund (£122K) and Infrastructure support services (£80K) to the Voluntary Sector in 2020/21 respectively.

How would this affect users of this service?

- The Voluntary Sector initiative funding comes to an end in September 2018. Following on performance report in 2017/18, 3000 Brent residents benefited from the 10 projects funded through VSIF grant programme and 2500 residents took part in 30 community projects. Ceasing the service will have a negative impact on residents.

- There have been national government cuts to funding for public sector and voluntary sector organisations. Stopping the grants programme will mean

council would not be able to support voluntary sector organisations development and bring more funding into the borough.

- Local Authorities are under a duty to provide information and advice to its local residents where required. The duty is set out in the statute including the Health & Social Care Act 2012, Care Act 2014, Childcare Act 2006, Housing Act 1977, Housing Act 1996, Homelessness Act 2002, and subsequent legislation

- The majority of residents who access the service have limited English and understanding of how support services work in the UK so not having face-to-face contact with the option for longer appointments to discuss issues will negatively impact most of Brent's most vulnerable families who have multiple deprivation factors
- The current service provides an early intervention approach and supports families to become more resilient before problems escalate and which may then require more costly statutory service input, particularly with regards to homelessness
- To decommission all service areas: this would not achieve the necessary outcomes for residents and while it may achieve some savings, it would not support the strategic approach to increase the focus on prevention and early intervention strategies.

Key milestones

If proposal is agreed then in order to achieve the full year benefit of the saving in 2019/20, the engagement with residents and voluntary sector would need to start in October 2018.

Key consultations

- Voluntary and community sector needs review
- Grants and projects review recommendations
- Voluntary Sector Liaison Forum
- Brent Advice Partnership
- Citizens Advice Brent

Key risks and mitigations

- Implementation of this saving would require greater prioritisation of the work programme for the Partnerships and Engagement team. It would also be required to rebalance the work of the team so that staff time could be allocated to supporting voluntary sector organisation. As a result the work of the team would focus specifically on supporting council approach to managing the relationship with the voluntary sector - offering one route for strategic engagement between the council and voluntary sector
- Links will be established with the London hub model currently in the modelling stage to provide additional support to the sector
- An online toolkit will be developed for advice and guidance services to support residents and to fulfil council's statutory duty.

Equality impact screening

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

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

EIA required?:	If proposal agreed, a full EIA will be carried out to identify the level of impact on residents and voluntary sector.
EIA to be completed by:	Pascoe Sawyers
Deadline:	14 December 2018

Lead officer for this proposal:	Pascoe Sawyers Head of Strategy and Partnerships

Budget Options Information

Reference:	RES011A&B
Service(s):	Brent Customer Services
Lead Member(s):	Cllr Southwood

Policy Proposals:	Further review and simplification of Council Tax Support Scheme.

Financial and Staffing Information

2017/18	
Total budget for the service(s):	c£25m
Total post numbers in the services(s) (FTE):	N/A

	2019/20	**2020/21 Option A**	**2020/21 Option B**
	£'000	£'000	£'000
Budget implications:	0	RES011A: £2.3m	RES011B: £3.3m
	FTE	FTE	FTE
Proposed staffing reduction	0	0	0

Proposed savings

RES011 (contained within Appendix B) proposes to save £0.6m, which is a minimum net saving of 3%. These proposals extend this further by proposing to save a **further** £1.7m (additional 6%) and a **further** £1m (additional 4%). For the avoidance of doubt, if RES011A is agreed (subject to consultation and scrutiny) it is assumed that RES011 will also be agreed, where the total saving would be £2.3m (9%). If RES011B is agreed, the total saving will increase to £3.3m (13%).

How would this affect users of this service?

The revised savings options proposed would reduce annual expenditure within the local CTS scheme by £2.3m (9%: Option A) or £3.3m (13%: Option B). As pensioners are protected by a prescribed national scheme, this means the impact of any reduction falls only on the working age CTS population. Furthermore, Brent's scheme currently protects 43% of its working-age caseload, leaving the remaining 57% to meet the increased burden of any reduction to current expenditure.

The options for reducing expenditure can be achieved either by applying cuts only to non-vulnerable CTS working age recipients or by spreading the reductions across all working age CTS recipients including vulnerable claimants. Various other options may

include redefining the vulnerable group or having differing levels of support depending on the nature of the vulnerability, etc.

The indicative impacts of these options are shown below, based on modelling that was undertaken in February 2018.

(It should be noted – in all examples quoted here - that increasing the "minimum claimant contribution" is not necessarily the only mechanism which would be used to achieve the reduction in expenditure, but regardless of the mechanism used, the <u>average</u> impact on vulnerable and / or non-vulnerable claimants - as currently defined - would be to the extents quoted.)

Option A: 9% (£2.3M gross saving):

If vulnerable claimants remain protected; additional 20% claimant contribution for all non-vulnerable working age increasing the minimum contribution for non-vulnerable CTS claimants to 40%

Or:

If the reduction is spread across all working age CTS recipients (vulnerable and non-vulnerable) an additional 12.5% claimant contribution for all working age claimants (Non-vulnerable claimants pay 32.5%; vulnerable claimants pay 12.5%)

Option B: 13% (£3.3M gross saving):

Additional 16% claimant contribution for <u>all</u> working age claimants (Non-vulnerable claimants pay 36%; vulnerable claimants pay 16%)

Or:

Current vulnerable claimants remain protected; additional 26% claimant contribution for all non-vulnerable working age; i.e. Non-vulnerable claimants pay minimum 46%.

<u>For information only</u>

3% (£600K net saving to Brent = £750K gross saving) (detailed in RES011):

If vulnerable claimants were protected this would result in an increase in the minimum claimant contribution for non-vulnerable claimants from 20% to c.25%. Alternatively as described above, some of the burden could fall on vulnerable claimants in which case the contribution from non-vulnerable claimants would fall; e.g. a contribution of c.10% for vulnerable claimants leaving the non-vulnerable at 20%; or c.5% for vulnerable and c. 25.5% for non-vulnerable.

<u>Key milestones</u>

For implementation of a revised scheme in April 2020:-

October 2018	Project set-up
Nov 2018 - April 2019	Determine draft scheme proposals and liaise with software supplier regarding technical viability; detailed financial and impact modelling
May 2019	Reports to CMT and PCG
May 2019	Commence consultation with GLA (one week required)
June 2019	Publish draft CTS scheme and commence public consultation with wider stakeholders
September 2019	Close public consultation
September 2019	Evaluate consultation findings
October 2019	Reports to CMT and PCG
December 2019	Full Council report to formally set the new scheme. (NB statutory deadline for setting the scheme is 11 March 2020, but December is favoured in order to allow time for implementation and publicity etc.
Jan – Mar 2020	Publicity, system testing, staff training etc.
1 April 2020	New scheme commences
31 March 2021	Transitional protection (if any) expires

Key consultations

GLA
Benefits claimants
Council Taxpayers
Voluntary sector partners
Registered Social Landlords
Members and local MP's

Key risks and mitigations

The Council must be able to show that meaningful consideration has been given to meeting the saving from alternative measures, e.g. increasing Council Tax, cutting other services, etc., and why it is proposing to meet the saving by changing the CTS scheme. If it cannot show this, it leaves itself open to significant legal challenge.

- Ensure that consultation includes meaningful consideration of the of alternative funding methods to meet the saving
- Ensure that Cabinet and Full Council reports explore the alternative funding methods in sufficient detail and evidence that that Members have actively considered these

Financial hardship for residents –

- the scheme will be designed to protect the most vulnerable, but will necessarily will overall be harsher than the current scheme
- consideration of a discretionary hardship fund within the scheme

- consideration of transitional protection for the most impacted claimants

Council Tax collection decreases –
- review Council Tax collection processes to enable greater engagement with CTS claimants before enforcement action commences

Scheme is not agreed by Full Council by the deadline –
- robust project management

IT systems unable to provide the desired solution (on time) –
- early engagement with IT providers and strong project management

Scheme is subject to legal challenge –
- robust scheme modelling
- engagement with stakeholders
- sufficient time taken over drafting the formal scheme with Legal Services input

Revised scheme does not deliver sufficient savings and / or further cuts required in following year –
- model alternative schemes including one providing a 5% or 10% cut
- design a scheme with further changes for Year 2 built into it

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	Y
Men or Women (include impacts due to pregnancy/maternity)	Y
People of particular sexual orientation/s	Y
People who are proposing to undergo, are undergoing or have undergone a process or part of a process of gender reassignment	Y
People in particular age groups	Y
Groups with particular faiths/beliefs	Y
Marriage / civil partnership	Y

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

EIA required?	Y
EIA to be completed by:	David Oates
Deadline:	*May 2019*

Lead officer for this proposal:	Margaret Read

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Brent	**Cabinet** 15 October 2018
	Report from the Chief Finance Officer

Quarter 2 Financial Forecast 2018/19

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:	N/A
Background Papers:	N/A
Contact Officer(s): (Name, Title, Contact Details)	Conrad Hall Chief Finance Officer Email: conrad.hall@brent.gov.uk Tel: 020 8937 6528 Ben Ainsworth Head of Finance Email: benjamin.ainsworth@brent.gov.uk Tel: 020 8937 1731

1.0 Purpose of the Report

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

1.2 There is a forecast overspend of £1.5m in the Children & Young People department. The other departments are forecast to spend to budget, although there are some expenditure pressures and risks. Work is underway to ensure that these overspends are constrained, and reduced where possible, as explained in the detail below.

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

Table One: Overall revenue financial position 2018/19

Department	Budget	Forecast spend	Variance
	£m	£m	£m
Children & Young People	41.0	42.5	1.5
Community Wellbeing	132.3	132.3	0
Performance, Policy & Partnerships	9.9	9.9	0
Regeneration & Environment	38.2	38.2	0
Resources	36.0	36.0	0
Subtotal Service Area Budgets	**257.4**	**258.9**	**1.5**
Other Expenditure	8.5	8.5	0
Subtotal Net expenditure	**265.9**	**267.4**	**1.5**
Business Rates, Council Tax and Specific Grants	(265.9)	(265.9)	0
Total General Fund	**0**	**1.5**	**1.5**
DSG funded activity	0	0	0
HRA funded activity	2.5	2.5	0
Overall position	**2.5**	**2.5**	**0**

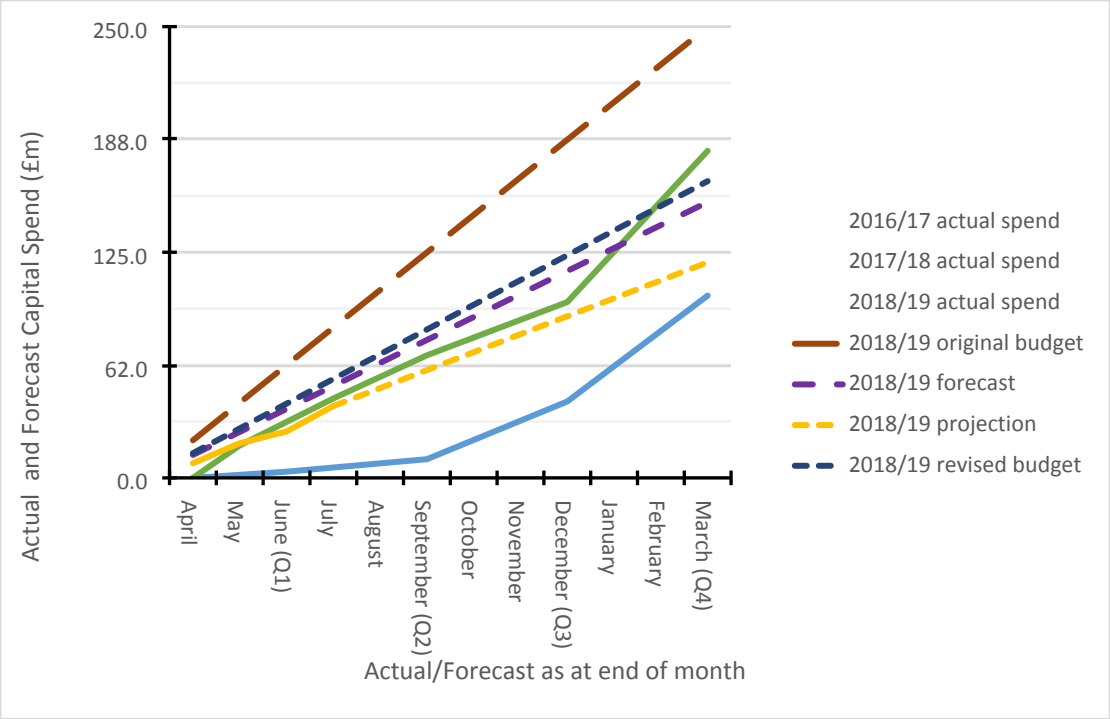
1.4 A forecast overspend of £1.5m at quarter 2 is a greater overspend than has been forecast in either of the two previous financial years. This emphasises the continued need for strong financial management.

1.5 The Capital Programme is currently forecast to underspend by £11.6m, principally on South Kilburn, Public Realm and the Schools as shown in table two below. The reasons for the underspends are detailed in section three below.

Table Two: Overall capital programme position 2018/19
Net revenue spend is forecast to be contained within the agreed budget

2018/19	**Original Budget (Incl. 17/18 c/fwds)**	**Revised Budget**	**Forecast Outturn**	**Variance**
	£m	**£m**	**£m**	**£m**
Corporate Landlord	7.8	6.6	6.1	(0.5)
Regeneration	8.7	9.3	9.1	(0.2)
South Kilburn	8.2	18.4	13.8	(4.6)
Public Realm	19.5	22	18.1	(3.9)
Schools	24.4	28.7	26.2	(2.5)
Housing	21.9	12.7	12.9	0.2
Housing Revenue Account	53.8	32.7	32.6	(0.1)
Invest For Brent	55.5	34	34	0
Pipeline	50	0	0	0
Grand Total	**249.8**	**164.4**	**152.8**	**(11.6)**

1.6 In previous years the council has underspent on its capital budget, as shown in the chart below. Expenditure in 2018/19 to date has started slowly, so there are some risks around deliverability of the year's capital programme and the reliability of the forecast.



2.0 Recommendation

2.1 To note the overall financial position and the actions being taken to manage the issues arising.

3.0 Detail

Children and Young People (General Fund)

3.1 The Children and Young People department is forecast to overspend by £1.5m. This compares to a broadly balanced budget position in 2017/18.The overspend is mainly caused by the growth in demand for Children's Social Care in the last 12 months. There are three main demand led causes of the overspend; higher numbers of cases in the Localities service, higher spending on supporting children in care and care leavers in need, and increased numbers of Looked After Children (LAC) placements. Some of the overspend can be contained through management action and from identified underspends. Any residual overspend at the year end will be met from departmental reserves.

3.2 The total number of reported cases of individual children supported by the Localities team in July 2018 is 1,675. Following the social work realignment which committed to safe social work case-loads the budgeted establishment can support 1,480 cases. This was based on the demand levels a year ago, but since then there has been an increase in the number of referrals, particularly from partner agencies, resulting in a higher number of children in need. The Ofsted inspection report states the service 'makes good decision about level of risk and need', but it recognised that partner agencies should be completing more early help assessments. CYP are working with partners to enable this, which should reduce the number of statutory assessments taking place.

3.3 Consequently the Localities service is currently over-established by approx.15 FTE, and one third of case holding staff are agency workers. Should this continue throughout the year the overspend will be £1m. Management are taking action to contain costs by ensuring that Agency staff take holidays, limit the length of any handover periods, and making sure cases are closed when appropriate, but the commitment to safe case loads per social worker will result in a significant overspend if this level of demand continues.

3.4 Spending by the LAC and Permanency service on supporting children in care and care leavers in need has so far increased compared to last year and this will result in an over spend. Some of this spending is discretionary or emergency by its nature, but management are implementing spending controls to contain this. The total cases held within the LAC and Permanency service are within the safe thresholds recommended by Ofsted and so it may be possible to reallocate social work resources to mitigate other overspends, though the number of care leavers is forecast to rise. The forecast for LAC and Permanency is £0.5m overspent.

3.5 The total number of Looked After Children (LAC) is just under 320, which is the number used as the basis of the placements budget, but there are significant cost pressures. There are now fewer Unaccompanied Asylum Seeker Children (UASC) within the LAC cohort, which means that fewer of the placements are supported by the government's UASC grant and so this is a pressure on CYP budgets. In addition there has been inflation in the costs charged by the Independent Fostering Agencies (IFA). The largest pressure is that the mix of placements now includes five new high cost residential placements which were made during Q1 2018, which have added £1m of cost pressures. The service's forecasts assume that work will be done to step down certain higher cost placements where safe to do so, including into the semi-independent block contract for young people. For context the number of LAC in Brent is 42 per 10,000 compared to the national average of 60 per 10,000. Considering the high numbers of cases in the Localities service it is expected that the number of LAC in Brent will increase. The forecast overspend on placements is £1m.

3.6 In mitigation against these pressures CYP management are identifying commissioning actions for placements including a renewed focus on the regional commissioning arrangements, and other underspend opportunities. Work has also begun on making savings for 2019/20 which if implemented early will contain the overspend position to a forecast £1.5m.

Community Well-Being (General Fund)

3.7 The Community Well-being department has a budget of £132.3m and is forecasting to manage expenditure within this. Within this Culture (budget of £5.3m) and Public Health (budget of £21.7m) are both forecasting to break-even and at this stage no significant risks to this have been identified.

3.8 The Adult Social Care net budget is £105m including BCF funding. As at quarter two Adult Social Care is forecasting to spend within budget. Adult Social Care is expected to make £2.4m of savings in 2018/19.

3.9 Most (£1.9m) of these savings are expected to be delivered through the New Accommodation for Independent Living (NAIL) programme. This will be a

challenging saving to achieve due to delays in the private market delivering NAIL schemes which has consequently led to further delays to the Council to mobilise these schemes. The total planned NAIL savings are still expected to be delivered, but later in the programme life. Therefore, it is likely that at least some of the planned NAIL savings for this financial year will need to be funded through the iBCF grant in this financial year only.

3.10 The other planned saving of £0.4m of additional Continuing Healthcare Funding is at present forecast to be achieved. However, it is also proving to be challenging to sustain as there has recently been a reduction in funding for jointly funded packages following recent reviews where it has been determined that these packages no longer have the same level of ongoing health requirements as when the packages were previously assessed. The department is continuing to challenge the CCG decisions robustly, but joint funding remains a key risk.

3.11 There has been a significant growth in the demands for Older People's and Learning Disabilities Services which reflects demographic growth but also an increase in acuity meaning that the Council is receiving more cases of older people with multiple long-term conditions including Dementia and younger adults with more complex Learning Disabilities. If these trends continue this will create a budget pressure for Adult Social Care.

3.12 The 2018/19 non-HRA housing net budget is £7.3m and is forecast to spend within budget, although there is a significant risk of £0.5m as the continuation of the Housing Association Lease Scheme (HALS) for Temporary Accommodation (TA) is at risk. . HALS are seen to be one of the most cost effective TA schemes and currently make up 49% of TA usage (1,145 families of the 2,353). On average, HALS schemes used to cost £15 pw compared to an average of £60 pw across the other types of TA scheme. From June 2018, the HALS fee was increased by £20pw to ensure the continuation of the supply. The cost increase for 2018/19 is forecasted to be £1m for 18/19. This is being partially offset by the use of the Flexible Homeless Support Grant, resulting in the net forecast spend to budget on non-HRA housing.

Performance, Policy and Partnerships

3.13 Performance, Policy and Partnerships is forecast to break even. No issues are identified at this point.

Regeneration & Environment

3.14 Regeneration and Environment department is currently forecasting to spend within budget, although risks of £0.4m have been identified.

3.15 This risk largely stems from the Parking and Street lighting service which is forecasting a potential over spend of £0.5m. This is attributable to a shortfall in income from parking permit sales, pay & display usage and enforcement. This is offset by an increase in revenue from suspensions and dispensations.

3.16 SEN demand remains a concern to the department. The Brent Transport Service typically experienced average passenger number increases between 5% and 7.5%. However, unprecedented increases in 2016/17 of 11.4% and in 2017/18 a further increase of 22% causing a budget overspend of £1.3m, has

placed both operational and financial pressure on the service. Further demand increase is forecast to impact 2018/19 resulting in a projected budget pressure of £3.8m which this year the pressure has been managed through a combination of corporate contingencies and earmarked reserves set up for this purpose. Going forwards the pressure has been accounted for as part of the budget process.

3.17 R&E also hosts a large number of services that are responsible for volatile income budgets where actual demand may turn out to be different to that modelled, such as in Parking and Planning. At present it is anticipated that management action across the department can contain the risk of an overspend within Parking.

Resources

3.18 The Resources department is forecast to breakeven overall. However, there are emerging risks within the Property budget in relation to the timing of delivery of planned savings. Mitigating actions are being planned to offset these risks, so at present the overall forecast remains on budget

Central items - Collection Fund

3.19 The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) is £143.2m. The actual net collectible amount as at July 2018 was £140.7m, an increase of £0.2m since May 2018. This is expected to increase further during the year as more properties are built in the borough and recorded with the Valuation Office Agency, but is unlikely to achieve the budget set this year. This is being closely monitored, and the shortfall is forecast to be eliminated over the timeframe of the medium term financial plan. For context, the budgeted net collectible amount in 2017/18 was £132.9m and the actual amount at the end of the year was £132.5m. As at the end of July 2018 the amount collected was 0.2% higher than the in-year target, an improvement compared to the previous year.

3.20 The budgeted net collectible amounts for Business Rates (after exemptions, reliefs and discounts) is £133.7m. The actual net collectible amount as at July 2018 is £134.5m, an increase of £0.2m since May 2018. This figure can vary during the year as new assessments are made, which may be entitled to certain reliefs, and assessments are deleted, if businesses either leave the borough or go into administration. As at the end of July 2018 the amount collected was 0.4% lower than the in year target. This is not a cause for concern as it is primarily attributed to the timing of recording income and performance is expected to get back on track during the year.

Central items - Corporate Savings targets

3.21 At present two corporate savings targets are held centrally, Procurement and Civic Enterprise savings.

3.22 Procurement savings of £8m were committed between 2017/18 and 2018/19. The target for 2018/19 is £4.5m and a balance £2.2m remains as at quarter two. Further work is being undertaken to manage this as the pipeline of contracts is regularly reviewed and so far an estimated £1m of further savings have been identified to go against this target over the course of the year. This

work will continue and it is expected that in the medium term this target will be achieved.

3.23 Civic Enterprise savings of £2.5m were committed between 2017/18 and 2018/19. £1.3m of savings have been delivered, leaving a balance of £1.2m as at quarter two. Further work is being undertaken to identify additional income streams to be badged against this target and it is expected that this target will be achieved in the medium term.

Central items - Capital financing and other central items

3.24 The capital financing budget for 2018/19 is £23.0m, this is currently forecast to be spent as below. Zero variance on this is being forecast.

	£m
Interest Payable	23.5
Interest Receivable	(14.1)
Capital Financing and Minimum Revenue Provision	13.6
Total	**23.0**

Dedicated Schools Grant

3.25 The Dedicated Schools Grant (DSG) is expected to spend within budget, its expenditure budget totals £315m which is supported by £312m of grant income and £3m of DSG reserves released in consultation with Schools Forum. The £315m represents the total cost of funding education to early years and school age pupils in the borough before recoupment of funds by the Department for Education to fund the borough's Academies.

3.26 There should be little volatility in the net position of the funds allocated to schools (£229m), the funding formula is already set for 2018/19 and in-year academy conversions will have little net impact. The Early Years Block is worth £24m and 95% is passed on to fund providers, with 5% (£1.2m) funding early years support.

3.27 The Central Block of the DSG (£2.4m) funds central services for schools and this is forecast to spend to budget at this stage.

3.28 The main risks of variance to budget are in the High Needs Block (£54m), and the growth budget which is funded from the main schools block. The High Needs block underspent in recent years but is now experiencing growing demand led pressures. The block supports high needs pupils in specialist provision, in mainstream settings, and provides specialist support services. Although there has been an increase in the amount of in-borough places, which are less costly than places out of borough, the increase in number of High Needs children and increased severity of need means there is a forecast overspend of £1m on the total cost of these placements. The rise in demand includes increased numbers of post 16 places where approx. 180 young people are now supported compared to 150 in the previous year. The number of Education Health and Care Plans (EHCPs) is approximately 2,200, compared to 1,600 statements 3 years ago. Many of these plans are for children in

mainstream settings, and additional funding is allocated to the schools according to need. This is an additional pressure on the High Needs Block. Work is continuing with a Schools Forum sub-group on addressing the pressures for the 2019/20 budget.

3.29 There is a risk of underspend of £1m against the growth contingency budgets of £3m, which are prudently set aside for localised primary growth and for the demographic bulge in Secondary phase pupil numbers. Allocations will be known at the end of the autumn term, but the indications from the number of primary place offers made indicate a likely underspend on these reserves.

3.30 It is expected that the underspend on growth budgets will substantially compensate for an overspend on high needs, and DSG reserves can be called on if required. The blocks will continue to be monitored and reported to Schools Forum in addition to Cabinet.

Housing Revenue Account

3.31 Overall the HRA is forecasting to spend in line with net budget of £2.5m. However, there are some emerging unbudgeted pressures estimated at £0.3m that will require mitigating action plans to ensure it is contained within existing budgets. Salary budgets will partially offset this cost during the transformation programme due to a number of posts being unfilled partway through the year, but other HRA budgets will need to be challenged to mitigate the total risk.

3.32 The £0.3m pressures relates to £0.1m for cleaning contract inflationary uplift higher than budgeted for, £0.1m to fund a new tenants employment hub, and £0.1m for un-accrued payments to third parties for decanting tenants in previous years.

3.33 The £1.3m savings target expected as a result of implementing the transformation programme is still on track to be delivered in 2019/20.

Capital – Overall

3.34 The programme as a whole currently stands at £164.4m. £221.2m was originally approved in March 18 by full Council which was subsequently increased by £28.6m to £249.8m to take account of 17/18 carry forwards. Since then the original budget has been revised to take account of budget virements and an extensive re-profiling exercise across the three year programme. The programme is currently forecast to spend £152.8m for the year which is 93% of the revised budget.

2018/19	**Original Budget (Incl. 17/18 c/fwds)**	**Revised Budget**	**Forecast Outturn**	**Variance**
	£m	**£m**	**£m**	**£m**
Corporate Landlord	7.8	6.6	6.1	(0.5)
Regeneration	8.7	9.3	9.1	(0.2)
South Kilburn	8.2	18.4	13.8	(4.6)
Public Realm	19.5	22	18.1	(3.9)
Schools	24.4	28.7	26.2	(2.5)
Housing	21.9	12.7	12.9	0.2
Housing Revenue Account	53.8	32.7	32.6	(0.1)
Invest For Brent	55.5	34	34	0
Pipeline	50	0	0	0
Grand Total	**249.8**	**164.4**	**152.8**	**(11.6)**

Corporate Landlord

3.35 Cabinet originally agreed a budget of £7.8m. Transfer of the Energy scheme to South Kilburn and other minor changes reduced the budget to £6.6m. At this stage the programme is showing underspend of £0.5m. The digital strategy is forecasted to underspend by £1.5m with mobilisation issues meaning that most of the expenditure is now expected to occur in 19/20 and 20/21. However this has been offset by overspends against the ICT budget carried forward from 17/18, which is a particular concern as this budget also overspent last year.

Regeneration

3.36 The programme is currently forecasting to spend £9.1m or 98% of budget for 2018/19 with the underspend spread across a number of smaller projects. At Stonebridge Park discussions with the developer to agree a concept design have now been concluded, allowing the Council to progress a scheme with NAIL, community facilities and enterprise centre on top of the leisure centre as well as additional housing. On Wembley Housing Zones a general consent

order for disposal of the Copland school site has been submitted and we await confirmation from the EFA that the site is not required for a free school.

South Kilburn

3.37 South Kilburn Regeneration scheme is forecasting to spend £13.8m of the £18.4m budget for 18/19. The £4.6m variance is spread across several schemes however the main contributory factor is difficulties in meeting the acquisition targets in accordance with the current programme. There are on-going discussions with the Property team to put in place a recover plan and potentially come up with a more realistic forecast of acquisitions to be delivered in the financial year.

3.38 The Energy centre scheme (£0.9m) has been transferred from Corporate Landlord into South Kilburn, as operationally this aligns better with the works being undertaken at South Kilburn.

Public Realm

3.39 The expected outturn for the programme is currently reported as £18.1m against an approved budget of £22m. This is mainly due to delays in implementing section 106 (s106) funded schemes within the highways and infrastructure portfolio. A review of s106 schemes is ongoing and if it is determined that some of these budgets are no longer required they will be removed from the programme. The Street lighting (LED) programme is expected to underspend by £1.1m in 2018/19. The majority of this (£0.7m) relates to contingency which is not expected to be used, and the remainder (£0.4m) as a result of less lanterns being installed than previously planned.

Schools

3.40 The expected variance for the schools programme is £2.5m in 18/19. The main reason being a reduction in the Phase 4 Primary programme forecast. This was necessary as a decision on future strategy is due to be taken by Cabinet once the School Place Planning Strategy is presented in November 2018 and funds will not be committed before then. In addition to this there has been a release of unused contingency that was built into the school place expansion programme. The School Capital Improvement programme forecast has also been reduced to reflect the need to re-schedule works from 18/19 to 19/20 to address previously unforeseen requirement to undertake works in the next significant school holiday period.

Housing Care Investment

3.41 Cabinet originally agreed a total Housing budget of £131.2m for 2018/19 (Housing GF, HRA & I4B) which was revised to £79.4m after taking account of 17/18 carry forwards and the re-profiling exercise. The most notable movements relate to the Church Road and to a lesser extent the NAIL (HRA) schemes, both has been re-profiled to future years. The programme budget for 2018/19 was also initially expected to cover the Plot 3 project which is now unlikely to progress as the developer's request to consider a leasing scheme was reviewed and rejected. Alternative NAIL proposals are now being considered.

3.42 The main variance for 18/19 relates to the NAIL Purchase and Refurbishment project which is expected to overspend by £0.4m although this overspend has been reduced by a small saving in planning fees.

i4B

3.43 The i4B programme has spent £12m as at July 18 and is on track to spend to budget, completing the acquisition of approximately 100 properties by March 2019.

Pipeline

3.44 The pipeline provision (£50m) has been pushed back into 19/20 as it is unlikely that any pipeline schemes will be approved and ready to spend during the current financial year. A report is scheduled to Cabinet in Oct/Nov setting out in detail the capital pipeline proposals and making recommendations as to which schemes should be prioritised for the main programme. This is necessary as the proposals include over 100 individual potential schemes worth £1bn, which exceeds the c£400m provision built into the current three year programme.

Conclusion

3.45 Currently, the forecast shows that the revenue financial position for the council in 2018/19 is of a forecast £1.5m overspend, with action being taken to limit the overspend, and prevent it getting larger. There are some further risks identified that could develop into overspends if the council is unsuccessful at addressing them.

3.46 Since the quarter 1 report, work has been undertaken on the profiling of the capital budget, and the forecast expenditure for 2018/19 of £152.8m is challenging, but achievable

4.0 Financial Implications

4.1 This report is about the council's financial position in 2018/19, but there are no direct financial implications in agreeing the report.

5.0 Legal Implications

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

6.0 Equality Implications

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

7.0 Consultation with Ward Members and Stakeholders

7.1 None.

Report sign off:

CONRAD HALL
Chief Finance Officer

Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Resources

Kingsbury Library and Flats, 522-524 Kingsbury Road NW9 9HE Lease

Wards Affected:	Queensbury
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)	**Part Exempt** Appendix 2 of this report is not for publication as it contains the following category of exempt information in paragraph 3 Schedule 12(A) of the Local Government Act 1972 namely: information relating to the financial or business affairs of any particular person (including the Authority) holding the information.
No. of Appendices:	Two: • Library Plan and Location Map • Current Statutory Residential Tenants (Exempt)
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	James Young Commercial Portfolio Manager Email: james.young@brent.gov.uk Tel: 020 8937 1398

1.0 Purpose of the Report

1.1 To seek the approval to enter into a new lease for a term of up to 10 years and to delegate authority to the Strategic Director of Resources to agree and specify the terms of the lease

2.0 Recommendation

2.1 Delegate authority to the Strategic Director of Resources to negotiate and agree the terms of a lease. The Term of the lease will be for a period of up to 10 years.

3.0 Detail

3.1 Brent hold a lease of the ground floor shop/ library and 4 residential flats above. The property is a typical purpose built 1930s retail with residential above property over 3 levels. The library is about 330 m2 and is effectively a triple retail unit, the unit is level with good ground floor access suitable for wheelchair users and those with mobility issues. The property was originally taken as an area housing office as a unified housing benefits centre in 1984 with 4 statutory

residential leases granted. The whole building was managed by Housing HRA. It was subsequently converted to a library (approx 10 years ago) because of its high street location and good access to public transport including Kingsbury Tube (Jubilee Line). The library was previously located on Stag Lane which was poorly located. The four flats continue to house residential tenants on statutory tenancies within the HRA.

3.2 The lease expires on 31 October 2018 and the landlord has offered Brent a new lease and commenced the legal process to renew the lease under the Landlord and Tenant Act 1954.Brent has the right to request a new lease for a period of up to 15 years. The current rent is £90,000 per annum of which £61,500 is attributable to the library and £28,500 is attributable to the residential flats.

3.3 Brent took its first lease of this building in 1984 and has renewed the lease on a number of occasions since this date.

3.4 Brent's property strategy has a preference to own the freehold of any operational buildings. Brent has no other freehold land holdings that are prominently located in the main high street location in Kingsbury. There could be some opportunities on Brent owned land – albeit not located on the shopping street but a short distance away.

3.5 There have been issues with the building caused by water leakage from the upper floor flats into the library. There have been 4 separate incidents recorded on the FM helpdesk in the last 12 months. At the present time it is understood these issues have been resolved however an update will be provided.

4.0 Financial Implications

4.1 The current annual rental charge for the property is £90,000 per annum, of which £61,500 is internal within the property department and £28,500 comes from the HRA (in relation to the residential flats). Any new rental charge will be split by the same historical proportion (68.2% internal and 31.8% HRA)

5.0 Legal Implications

5.1 Section 120 of the Local Government Act 1972 confers a statutory right for the council to purchase or lease land and buildings for the purpose of any of the Council's functions or for the benefit of improvement or development of its area.

5.2 The Council's lease is protected by the Landlord and Tenant Act 1954. This means that the Council has a statutory right to renew the lease.

5.3 The lease can be brought to an end by the Landlord by virtue of the section 25 of the Landlord and Tenant Act 1954, but only where certain statutory grounds apply. The Landlord has confirmed that in the notice that they are prepared to enter into a new lease with the Council

5.4 The Council must however enter into a new lease no later than the 31 October 2018. Should the Council fail to enter into a lease by this date then the Council would be required to make an application to court to protect its position.

6.0 Equality Implications

6.1 The service provides a wide range of facilities it is ground floor and fully accessible to less mobile users.

7.0 Consultation with Ward Members and Stakeholders

7.1 None

8.0 Human Resources/Property Implications (if appropriate)

8.1 A number of library staff are currently working from the building.

Report sign off:

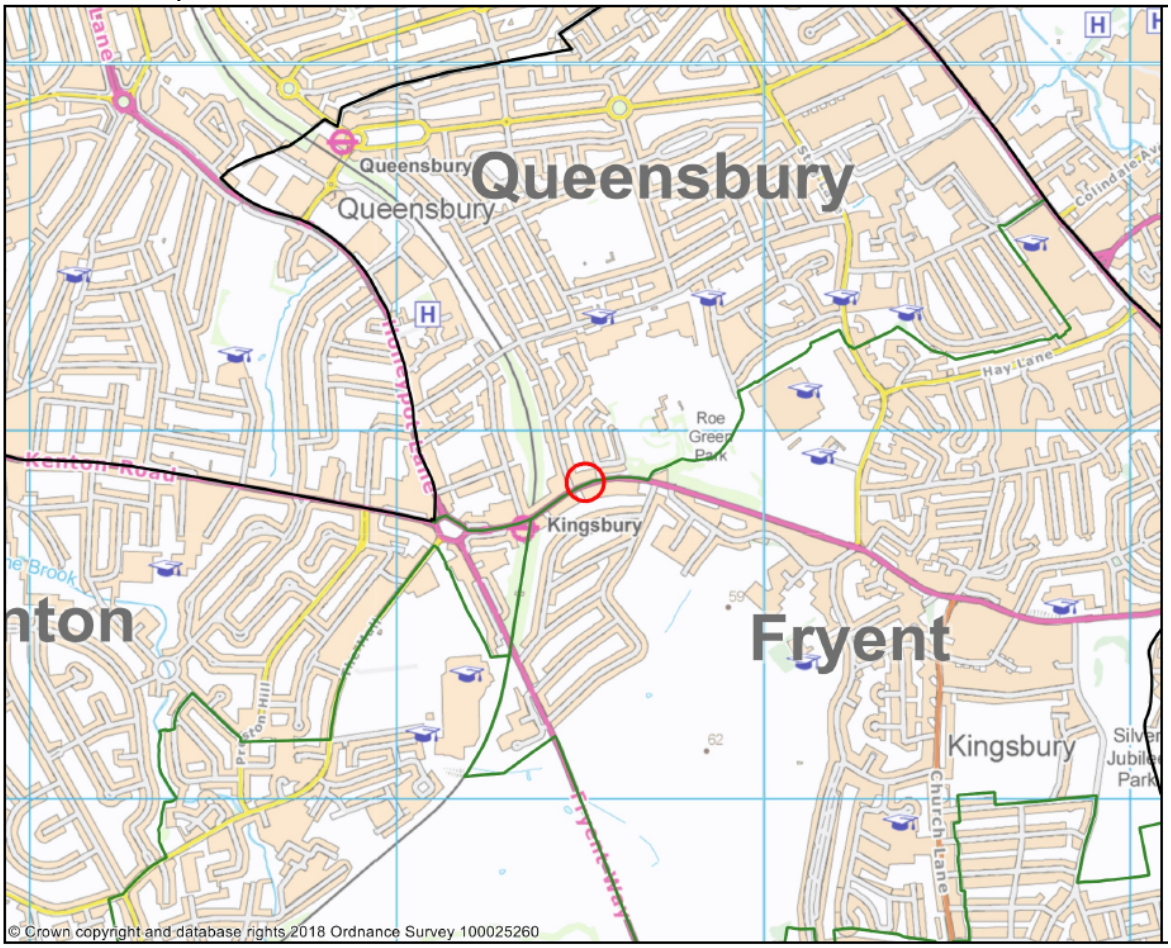
ALTHEA LODERICK
Strategic Director of Resources

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Library plan:



Location map:



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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Brent	**Cabinet** 15 October 2017
	Report from the Strategic Director of Resources

Review of Local Council Tax Support Scheme for 2019/20

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:	One
Background Papers:	One: • Overview of the current Brent Council CTS Scheme
Contact Officer(s): (Name, Title, Contact Details)	David Oates Head of Customer Services Operations Email: David.Oates@brent.gov.uk Tel: 0208 937 1931

1.0 Purpose of report

1.1 Since April 2013 all Councils in England and Wales are required to operate a local Council Tax Reduction Scheme. These local schemes replace the former national Council Tax Benefit (CTB) scheme.

1.2 Brent introduced its current scheme ("Council Tax Support") in 2013 and it has remained in place with only minor changes since then. Councils are required to review and confirm or change their scheme each year. This report covers the review of the Brent scheme for 2019/20.

2.0 Recommendations

2.1 To agree that Brent's Council Tax Support ("CTS") scheme should remain unchanged in 2019/20.

2.2 To note the factors which will be relevant for consideration regarding the future of the local scheme beyond 2019/20.

3.0 Detail

3.1 CTS is a local scheme providing eligible Council Tax Payers with support by way of a reduction to their Council Tax bill dependent upon their income and circumstances. The current Brent scheme became effective from 1 April 2013 and has remained broadly unchanged with minor amendments since then.

3.2 Unlike the former national CTB scheme that was fully funded by the Department of Work and Pensions (DWP), the local CTS scheme, whilst demand-led, is funded by a fixed amount that is "rolled up" within the Council's revenue support grant allocation and therefore not separately identifiable.

3.3 The Council has a statutory duty to provide a local CTS Scheme for working-age claimants within its area. Pension Credit-age claimants are subject to statutory provisions determined on a national basis that must be incorporated within each authority's local scheme. The authority's scheme must be reviewed each year and any revisions to the scheme made by Full Council by 11 March of the year preceding that in which the revisions will be made. The scheme cannot be changed mid-financial year. A decision to leave the scheme unchanged can be made by Cabinet.

3.4 A fundamental review of the current Brent scheme was undertaken in 2015, and concluded that in terms of legal, financial and equitable robustness, the current scheme can be considered as a success. There have been no legal challenges brought against the scheme, and no unforeseen impact was identified. There was no perceived appetite for radical change or a departure from the main principles governing the scheme at that time or since.

4.0 CTS scheme 2019/20

4.1 Many of the arguments for retaining the scheme when it was reviewed in 2015 and in subsequent years are still applicable for 2019/20; in addition, the introduction of Universal Credit (UC) is not expected to impact on CTS expenditure to a significant degree during 2019/20.

4.2 It is also desirable - both for residents and administratively - to take advantage of the current scheme's structural similarity to the Housing Benefit (HB) scheme (which means that claimants can claim HB and CTS jointly at the same time), for as long as possible, and this advantage will continue to exist during 2019/20. However it should be noted that as more of the working-age caseload moves onto UC, in 2020/21 and beyond, this advantage will be lost as claimants will be required to claim UC from the DWP and CTS from the Council.

4.3 There are two key factors concerning the current scheme which need to be considered when contemplating any review of the scheme:-

4.3.1 Under the current scheme, any claimants in receipt of UC gain a "maximum" (i.e. in most cases 80%) rebate regardless of whether they are unemployed or in work. For unemployed claimants this is no different to their treatment under UC's legacy benefits (e.g. Job Seekers Allowance, Income Support, etc.), but it does treat working claimants slightly more generously if they are in receipt of UC rather than Working Tax Credit (as the latter would currently be subject to a means-test).

4.3.2 This difference is currently marginal in terms of impact on the individual, and on the overall cost of the scheme, and this will remain the case in 2019/20. However beyond this, as more claimants move onto UC, this aspect of the Brent scheme will increase CTS expenditure.

4.3.3 Secondly, Brent's scheme has frozen its applicable amounts, premiums and allowances at 2012/13 rates and therefore there is no inflationary uplift in the scheme each year. This does not affect any claimant receiving "maximum" rebate (either 80% or 100% of liability), but claimants subject to the means-test will not have an increase in their needs allowance, so if their other income increases, they see a small reduction in their CTS. It should be noted that almost all national benefit rates have been frozen since 2015/16 also.

4.4 Both of these factors are currently considered marginal in comparison to the potential effects of other factors faced by claimants (e.g. the impacts of UC and other welfare reforms), and the potential cost involved in changing the scheme, to say nothing of the risk of opening up the scheme as a whole to challenge from external organisations and pressure groups.

4.5 It is therefore proposed to retain the existing scheme for 2019/20.

5.0 CTS scheme 2020/21 and beyond

5.1 In due course, there will be a number of factors for consideration concerning Brent's scheme in 2020/21 and beyond. These include:-

5.1.1 The aforementioned built-in increase in CTS expenditure due to the treatment of working UC claimants (currently 7,336 claimants out of the total 27,631): this is expected to incur an additional annual cost of approximately £1.5M by 2022/23 if all working age claimants have moved onto UC by then as predicted by DWP (other factors remaining equal).

5.1.2 Based on the DWP's current proposed UC rollout, in which Brent goes live (for most new claims and certain changes in circumstances) from November 2018, it is estimated that this will have a significant impact on CTS expenditure from 2020 onwards, and thus provides one impetus for reviewing and potentially revising the scheme for the 2020/21 financial year.

5.1.3 In addition, as more working age claimants move onto UC, there will be less of an argument to retain a CTS scheme which so closely resembles the HB scheme. The ability to claim both CTS and HB together will disappear for working-age claimants (except those in Temporary Accommodation, who are currently excluded from UC). Equally the administrative benefits of processing HB and CTS jointly will reduce (for working-age claimants, although pensioner HB / CTS claims will remain).

5.1.4 Further, the current Revenues contract with Capita ends on 30 April 2019 and the service is being brought back to in-house provision. Although the two functions are not co-dependant, once the service has been safely brought back, it may be sensible to review the CTS scheme composition

and its delivery bearing in mind decisions taken regarding the administration of future Council Tax collection.

5.2 In order to devise and implement a new scheme whilst minimising risk, an 18-month lead-in time is recommended, and it is therefore proposed to review potential options for a revised scheme in 2019/20, over the period November 2018 to May 2019.

5.3 It should also be noted that whenever the scheme is changed, a public consultation of up to 12 weeks will be necessary during the preceding year. If necessary this will be undertaken during summer 2019.

6.0 Financial Implications

6.1 The current CTS scheme has expenditure of £25m per annum. The (partial) introduction of UC in November 2018 will tend to increase some CTS awards, as set out in section 4, although it is difficult to predict this with complete accuracy and it is any case not expected to be any more significant in 2019/20 than other variables affecting caseload which arise from local and national factors.

7.0 Legal Implications

7.1 The Local Government Finance Act 2012 requires that for each financial year, the Council must consider whether to revise its Council Tax Support scheme or replace it with another scheme and that such decisions need to be made by 11 March in the financial year preceding that for which the revision or replacement scheme is to take effect. Only Full Council has the power to make or amend a Council Tax Support Scheme as set out in section 67(2)(a)(aa) of the Local Government Finance Act 1992 (as amended by the Local Government Finance Act 2012). However, as this report's recommendations propose the retention of the existing scheme for 2019/20, this matter can be considered by Cabinet.

7.2 The default position is that if the CTS scheme is not revised or changed by Full Council by 11 March 2019, the CTS scheme for 2019/20 will be the same as the current CTS scheme in 2018/19 subject to any amendments to prescribed rates (e.g. for persons of pension credit age) that are made by central Government.

7.3 In addition to the Public Sector Equality Duty, which is discussed below, the Department for Communities and Local Government has advised that the following should also be taken into account when setting up a Council Tax Reduction Scheme:

- Child Poverty Duty under the Child Poverty Act 2010;
- Homelessness Act 2002;
- Armed Forces Covenant;
- Chronically Sick and Disabled Persons Act 1970,
- Disabled Persons (Services, Consultation and Representation) Act 1986; and
- The Children Acts 1989 and 2004.

7.4 The above-mentioned legislation was referred to and considered in the report to Full Council on 10th December 2012 when Full Council decided to make and approve the proposed local Council Tax Support scheme for 2013/14 and when Full Council amended the scheme for 2014/15 and 2015/16. The CTS Scheme was not changed for the 2016/17, 2017/18 and 2018/19 financial years. As it is

proposed that the scheme will not be changed for 2019/20, the legal implications regarding the above-mentioned legislation as set out in the report to the Full Council meeting of 10th December 2012 will not be repeated in this report.

7.5 Public Sector Equality Duty

7.4.1 The public sector equality duty, as set out in section 149 of the 2010 Equality Act, requires the Council, when exercising its functions, to have "due regard" to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who have a "protected characteristic" and those who do not share that protected characteristic. The protected characteristics covered by the Equality Duty are as follows:

7.4.2 Age, disability, gender reassignment, marriage and civil partnership (but only in respect of eliminating unlawful discrimination), pregnancy and maternity, race (including ethnic or national origins, colour or nationality), religion or belief (including lack of belief), sex and sexual orientation.

7.4.3 There is no prescribed manner in which the equality duty must be exercised, though producing an Equality Impact Assessment is the most usual method through which a Local Authority can demonstrate that due regard has been paid to the PSED, in case of a legal challenge.

8.0 Equality Implications

8.1 A decision to retain the current CTS scheme in 2019/20 would have no adverse implications on claimants. A small number of claimants would be slightly better off due to the treatment of UC under the current CTS scheme. The recipients of this advantage are likely to be spread across the caseload proportionately to the representation of protected characteristics within Brent's demographic. Any future changes to the CTS scheme will be subject to a full Equality Impact Assessment.

9.0 Consultation with Ward Members and Stakeholders

9.1 This is not necessary in regards to the scheme for 2019/20 for which no changes are proposed. Any proposed future changes to the scheme will be subject to full consultation with the public as well as Members and other stakeholders.

10.0 Human Resources/Property Implications (if appropriate)

10.1 None in respect of the decision to retain the current scheme into 2019/20. However there will be a requirement to identify and allocate resources to any future scheme review and these will be determined at the relevant time as appropriate.

Report sign off:

ALTHEA LODERICK
Strategic Director of Resources

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Overview of the current Brent Council CTS Scheme

The Brent Council CTS scheme was made by Full Council in December 2012 and became effective from 1st April 2013 having been preceded by extensive public consultation. The scheme is modelled on the former national Council Tax Benefit scheme with a number of variations, incorporated in six key principles and two key features as listed below and which are themes that have continued in the scheme to date.

Principle 1: "Everyone should pay something"
All working age claimants (unless protected under principle 2 below) are required to pay a minimum contribution towards their Council Tax – this is currently set at 20% within the scheme.

Principle 2: "The most vulnerable claimants should be protected" (from the minimum contribution)
Claimants are protected from the 20% minimum contribution if they, a partner or a dependant in their household are entitled to a disability premium, enhanced disability premium, disabled earnings disregard, Disability Living Allowance or Personal Independence Payment, Disabled Persons Reduction for Council Tax purposes, War Disablement Pension, War Widow's and War Widower's Pension. Additionally, claimants are also protected if they or their partner are in receipt of a Carer's Allowance.

Principle 3: "The scheme should incentivise work"
Incentives to work are achieved by letting claimants who are working keep more of what they earn (before means-testing) – the existing scheme incorporates earnings disregards for Single Persons, Couples and Lone Parents earnings that are £10 higher than the level previously set nationally under the Council Tax Benefit scheme. In this context, a disregard means the amount of weekly earnings that may be ignored when calculating entitlement to Benefit.

Principle 4: "Everyone in the household should contribute"
Other adults in the claimant's household ("non-dependants") should contribute more proportionately to their income – the existing scheme incorporates rates of non-dependant deductions that are twice the level of deductions that existed in 2012/13. Additionally, the scheme incorporates a deduction of £6.60 for each other adult residing in the claimant's household who receives Job Seekers Allowance (Income Based) where none previously existed under the former national Council Tax Benefit scheme.

Principle 5: "Better off claimants should pay relatively more so that the least well off receive greater protection."
The existing scheme incorporates a taper of 30%. This is applied in the means test calculation for claimants whose income exceeds their needs. It is the rate at which Council Tax Support is reduced where weekly income exceeds basic living needs. Under the former national Council Tax Benefit scheme, the taper was 20 pence in the pound rather than the 30 pence currently applied.

Principle 6: "Benefit should not be paid to those with relatively large capital or savings"
The existing scheme incorporates a savings cut-off limit of £6,000 rather than the £16,000 limit that previously applied to the national Council Tax Benefit scheme.

Feature 1: The second adult rebate scheme (whereby claimants whose own income is too high to receive CTB, but have other adult(s) in the household whose income is low, can receive a Council Tax discount of up to 25%) was removed for working age claimants.

Feature 2: Premiums and personal allowances used to determine basic living needs for a claimant and their family when calculating entitlement to CTS have been held at the rates that previously applied to the national Council Tax Benefit scheme in 2012/13.

Brent	**Cabinet** 15 October 2018
	Report from the Director of Performance, Policy and Partnerships

Brent Borough Plan 2019-23

Wards Affected:	All
Key or Non-Key Decision: **(only applicable for Cabinet, Cabinet Sub Committee and officer decisions)**	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:	One: • Draft Borough Plan 2019-2023
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Mark Cairns Policy and Scrutiny Manager Email: mark.cairns@brent.gov.uk Tel: 020 8937 1476

1.0 Purpose of the Report

1.1 This report presents the draft Borough Plan 2019-23, setting out a vision, strategic priorities, and set of commitments for Brent, to be consulted upon before adoption by Full Council.

2.0 Recommendation

2.1 Cabinet is asked to consider and agree the draft Borough Plan in Appendix 1 for public consultation, before reporting to Full Council for adoption in February 2019.

3.0 Detail

3.1 Following the election of the current administration in May 2018, Cabinet members and departments have been working together to develop the council's vision and strategic priorities for the period 2019-23, following the expiry of the current Borough Plan. The basis for these discussions has been the Labour manifesto, as well as key evidence and analysis of need and demand (in particular the results of the 2018 Resident Attitudes Survey). The financial context has also strongly influenced the Plan, with the council required to make

more major savings over the coming years. The vision and priorities are included in the draft Borough Plan attached at Appendix 1.

3.2 The vision for 2023 retains continuity with that of the previous Borough Plan. However, there is a new emphasis on culture, and on ensuring that the opportunities in Brent are fairly shared amongst our communities. These are particularly relevant as we look forward to celebrating being the London Borough of Culture, and continue to work to ensure that regeneration and growth benefits everyone.

3.3 The Plan sets out five strategic priorities, each of which includes a number of high-level commitments:

Every opportunity to succeed – working in partnership to support children and young people's educational attainment and training

A future built for everyone, an economy fit for all – regenerating our borough to grow the local economy and provide the jobs, homes and transport that people need

A cleaner, more considerate Brent – improving air quality and keeping our environment clean and pleasant

A borough where we can all feel safe, secure, happy and healthy – building stronger, safer and healthier communities, with opportunities to enjoy Brent's unique cultural heritage, and support for vulnerable children and adults to be as independent as possible

Strong foundations – ensuring that the council and its partners are structured and equipped to secure the best possible outcomes for local people, within a context of diminishing resources.

3.4 However, the draft Plan also makes clear that the council is facing challenges. Demands are growing, as our population grows rapidly in size, and as needs become more intensive and complex, due to factors such as more older people requiring care. This is exacerbated by a very challenging financial outlook, with approximately £40m of savings required over the life of the Plan. Therefore we are focusing on the most important priorities, and must continue with new and efficient ways of working if we are to achieve them, as well as collaborating closely with our partners.

Consultation

3.5 As mentioned above, evidence of the views of our communities have played a key part in shaping the Borough Plan through the Resident Attitudes Survey. This was a face-to-face survey carried out with a representative sample of 2100 of our residents over the summer of 2018. Once agreed by Cabinet the Borough Plan will also be subject to public consultation, in parallel with the Budget proposals, via the council's online Consultation Portal, at Brent Connects meetings and with the option for additional dedicated or "pop-up" consultation events. The views from these consultative exercises will be considered, and any relevant amendments made to the Plan, before it is presented to Cabinet and then Council for adoption in February 2019.

3.6 During this period, officers will also develop a delivery plan which sets out practical activity to achieve the strategic priorities, as well as a set of outcomes and key performance indicators to measure progress. These will be monitored by Cabinet, and reported to Partners for Brent at its annual meetings.

4.0 Financial Implications

4.1 The draft Borough Plan highlights the existing financial context, ie that local government is set to experience the most significant reform of its funding arrangements for over two decades. The Fair Funding review, reset of business rates baselines and changes to the business rates retention system all have critical implications for the distribution of funding across local government. At the same time, the results of Spending Review 2019 will affect the total level of funding available to the sector from April 2020.

4.2 The Budget report which will be on the same Cabinet agenda sets out the overall financial position facing the Council for the next four years and highlights the significant risks, issues and uncertainties. It also sets out the draft budget proposals that will be consulted upon for the period 2019/20 to 2020/21 in order to deliver a balanced budget. Broadly, officers are working to an assumption that savings of around £40m will have to be found to balance the budget over the lifetime of this Administration.

5.0 Legal Implications

5.1 There are no legal implications arising directly from the report, however legal advice will be provided as required as the proposals in the Borough Plan are implemented.

6.0 Equality Implications

6.1 There will be equality implications, positive and negative, for many of the activities undertaken under the Borough Plan in the next four years. Equality analyses will be undertaken in relation to these as they are developed and implemented. Responses from the public consultation on the Plan will form a key plank of the evidence to support these.

7.0 Consultation with Ward Members and Stakeholders

7.1 Elected Members will be engaged as part of the consultation process described in paragraphs 3.5 and 3.6.

Report sign off:

PETER GADSDON
Director of Performance, Policy, and Partnerships

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2019-2023

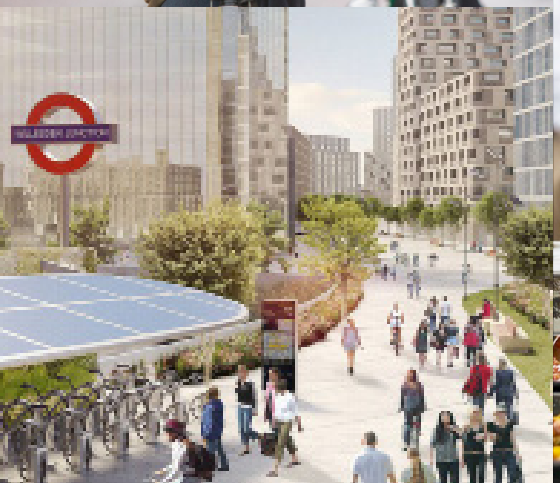
Borough Plan

Achieving Our Potential











Brent

Foreword

Brent is a borough characterised by change. It is a place where new communities have always settled, regularly adding to its distinctive diversity, and this continues today. Regeneration is also changing the face of the borough, in Wembley, South Kilburn, Alperton, Colindale, Church End, and elsewhere. And we are growing, with around 335,000 residents today and projected to increase to almost 350,000 by 2023, and over 375,000 by 2030.

Our residents are living longer too – the number of residents aged 65 and over will increase by 15% over the lifetime of this Plan, and by 41% by 2030. This is to be celebrated, as advances in medical care give people more years with their families. However, a growing and ageing population poses real challenges for the council in trying to ensure services for those that need them. For example, more people now require social care, and their needs are becoming more complex, and therefore more expensive to meet.

At the same time, our resources are also changing, and not for the better. Nationally, councils have lost 63% of their funding from the government since 2010, and in Brent we have had to save £164 million. We know this will continue, and we are required to make significant further savings over the next four years and beyond.

It is within this challenging context that the council and its partners have set out a vision for 2023. Achieving it will require us to focus tightly on the things that matter most and where we can make a real difference to the lives of our residents. We will need to continue to explore and innovate, finding new ways of working which use our resources in the most effective way, and secure the services that people need and expect. And it will mean working closely with partners, ensuring that the best use is made of all our means.

In particular, we are in the midst of a digital revolution, which continues to transform how people interact and their expectations for accessing information and services, and Brent is at the forefront of this. Over the next four years we will also continue to adapt our workforce and buildings to successfully deliver our priorities. And our community hub model is a prime example of how we want to address needs earlier, in joined-up ways and in the neighbourhoods where people live, upon which we will build further.

The Borough Plan is our roadmap for navigating these changes and harnessing them for the benefit of the borough. By doing this and working together, we can all ensure that Brent achieves its potential.

Cllr Muhammed Butt
Leader of Brent Council



Carolyn Downs
Brent Council Chief Executive





Introduction

Our vision for 2023 is to make Brent a borough of culture, empathy, and shared prosperity.

People from different backgrounds will feel at ease with one another, sharing together in cultural opportunities and activities, and valuing the principles of fairness, equality, good citizenship and respect for people and place. They will feel that they and their children are safe, cared for and can achieve well, and that they receive excellent services when they need them. It will also be a great place to live and work, where business and enterprise can prosper and local people can find employment, feeling that they have opportunities to change their lives for the better.

While our vision remains largely similar to that set out in our previous Borough Plan, the context within which we are working continues to change drastically. Local government across the country is set to experience the most significant reform of its funding arrangements for over two decades, driven by central government. The Fair Funding review, and changes to the way business rates are charged and how much councils can retain locally, will all have critical implications for the distribution of funding across local authorities. At the same time, the results of the Spending Review 2019 will affect the total level of funding available to the sector from April 2020.

The council expects to need to make savings of around £40m over the course of this Borough Plan, and has already identified proposals in order to achieve a balanced budget up to 2021. Achieving our vision will therefore require innovation, continued and deeper partnership, and careful planning based on sound evidence.

However, we are well-placed to do this. Around two thirds of our residents feel that the council does a good job, and 56% also feel that people in their local area can contribute to making it better, which will continue to be important as we all work together to help Brent realise its potential. The council will lead this by focusing our energies on five strategic priorities.

Our strategic priorities



About Brent

334,700 people live in Brent - we are the 6th largest borough in London



76,800
under the age of 18
23% of the population

36
is our average age

39,500
aged 65 and over
12% of the population

57%
adults don't exercise
4th

	♂	♀
healthy life expectancy	65	67
life expectancy	80	85
	10th	8th
	15th	7th

in London

In Employment	Self-employed	Unemployed	Benefit claimants	
71.3%	17.6%	5.7%	2.2%	
lower than	higher than	similar to	same as	London average
74.2%	13.2%	5.0%	2.2%	

53% residents born abroad 2nd highest in London

9% of residents are born in India

37% of people do not speak English as a first language

8% speak Gujarati, the most spoken language after English

35% white | 6% mixed | 18% black | 34% Asian | 7% other

16% of the population is **white other**, which includes **22,000** residents from Romania and Bulgaria

15.7
births per 1,000
higher than 14.1%

Pupils in Brent achieved **half a grade** more than pupils nationally with similar starting points

8.2%
adults have no qualifications
higher than 6.8%
London average

The crime rate is **70.8** per 1,000 population, 15th highest in London




THE
GRANVILLE

Every four years, we carry out a major survey to hear the views of residents on a range of issues. We held our most recent in the summer of 2018, and this is what you told us.

Here's what you said....

76%

Are satisfied with their local area as a place to live

This is slightly below the national average of 79%. High earners, home owners and those aged between 55 and 64 recorded the higher levels of dissatisfaction with the local area.

35% of residents surveyed felt that they could influence decisions affecting the local area

69% said Brent is a place where people from different backgrounds get on well together

59% are proud to live in Brent

Top 3 things that residents value the most locally

- A safe area, free from crime and bad behaviour **57%**
- Clean streets **36%**
- Health services **23%**

Top 3 things that residents most want to see money spent on

- A safe area, free from crime and bad behaviour **55%**
- Clean streets **42%**
- Health services **23%**

Sports and leisure facilities, built environment: old and new buildings and road/pavement maintenance were all some of the least valued and least likely to be picked to spend money on among residents

This figure is in line with the 45% national average for councils (27% disagree, 28% indifferent – also all in line with national average).

45% said local services provide good value for money

66%

of people are happy with the **way in which Brent Council runs things**, a figure higher than the **61% national average.**

Brent Council satisfaction rates have **risen** from a low of **30%** in 2006 and have remained at **66%** since 2014.

Interestingly over the same 10 year period nationally rates reached a peak in 2014 of **68%** but have dropped down to **61%** in 2018.





45% Agree

30% Neither

25% Disagree

% that agree or disagree the council is helpful when you contact it

45% said it was easy to carry out council transactions online. **21% said it wasn't easy.**

59% said the council keeps residents either very well or fairly well informed, compared to the **national figure of 52%.**

10% of residents feel very unsafe when out after dark. Crime levels **(41%)** and gangs/people hanging around **(21%)** were the main reasons residents felt this way.



Biggest neighbourhood problems for residents

23% said their local area had improved over the last four years

This figure is a 2% increase when compared to the 2014 data, when the survey was last run.

28% of residents have in the last twelve months readfor pleasure.

25% A quarter of Brent residents have no formal qualifications at all.

51% English is the first main language for half of residents.

Harlesden

49% In Harlesden, half of residents thought their local area had improved over the last four years, almost double the 27% who thought this in 2014.



Our journey so far

Achieving our strategic priorities will be challenging. However, with our partners we have made great strides towards making our vision a reality over the past four years, while making the most of shrinking resources.

For example:

- 97.7% of Brent pupils attend schools which are rated good or outstanding, and 90% of our early years providers are good or outstanding as well.
- Achievement in our primary and secondary schools is higher than ever. In particular, Brent's secondary pupils outperformed London in 2017, and their progress was amongst the highest in the country.
- Our children's services have received their best-ever rating from Ofsted following inspection, recognised as "Good" and with the experiences and progress of children in care and care leavers recognised as being "Outstanding".
- We have delivered more than 1000 job outcomes for residents, and support 3000 learners each year through Brent Start, who have given us a 97% satisfaction rating.
- We have appointed Town Centre Managers to rejuvenate nine priority town centres in the borough.
- 4400 net additional homes have been built in the last four years.
- We have received £50 million of Community Infrastructure Levy from new developments to pay for supporting infrastructure.
- We have built 120 new council homes in South Kilburn, and have won eight housing and architecture awards for our regeneration work across the borough since 2016.

- We are using the latest technology to transform our Housing Management Service, enabling us to deal more quickly with findings from inspections.
- We prevented 599 families from becoming homeless in 2017/18, and have launched a new form to process new homelessness applications. The council's wholly-owned company i4B has also let 98 homes to homeless households, avoiding the need to place them in temporary accommodation and generating a saving of at least £600,000 so far.
- We have installed almost 20,000 lower-energy LED street lamps, which will save us £850,000 per year and reduce our carbon footprint.
- We have dramatically improved the numbers of people receiving mental health assessments on time, from less than 25% to over 90%, by taking a smarter and more flexible approach to appointment planning.
- Tudor Gardens, our residential care home for people with learning disabilities, has been rated "Good" by the Care Quality Commission, its best-ever rating.
- We have secured and implemented 12 council-funded police officers, who have responded to over 2000 ASB incidents and over 1000 gang-related incidents.
- Our libraries are amongst the most popular in the country, and saw more than a million items loaned in 2017/18, and more than 2.5 million visits. Over 4000 children also took part in the Summer Reading Challenge, and over 650 adults took part in the 2018 Reading Ahead scheme to improve low literacy.
- Finally, we have been chosen as the London Borough of Culture for 2020, beating 21 other boroughs with a proposal recognised by the Mayor of London as "visionary", and receiving £1.35 million to stage a year-long programme which will put culture at the heart of Brent's future.











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. The council has worked in close collaboration with local school-led partnerships to achieve continuous improvement in the quality of education for a number of years, and 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.

Some groups of pupils are at risk of doing less well than others due to a variety of factors, and we owe them particular attention to offer life chances that are as good as those of their peers. We will do this by raising their attainment and providing 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.

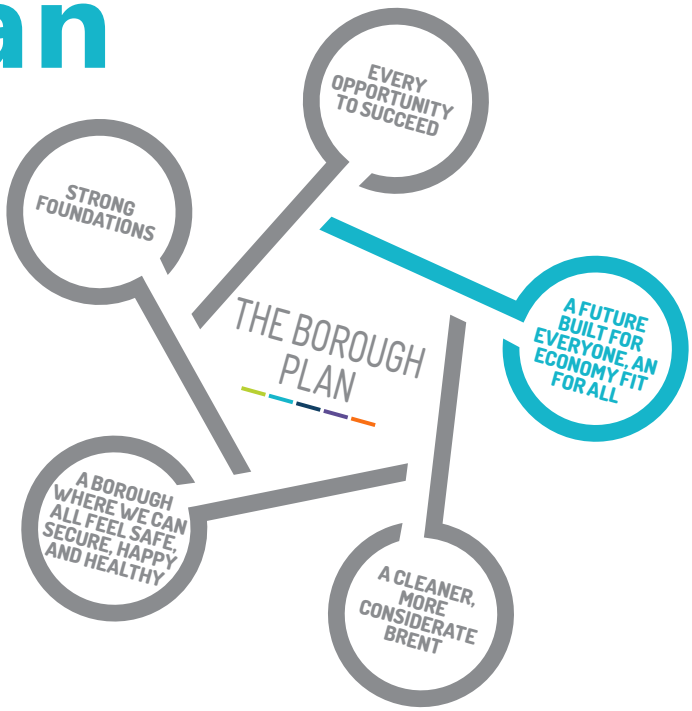
EQUIPPED FOR THE FUTURE



We will:

- Support the continued improvement of early years provision and schools – particularly helping the very small number which are still to achieve a "good" rating from Ofsted.
- Raise the attainment of particular groups and narrow the gap with their peers for:
  - Black Caribbean boys
  - Somali boys and girls
  - Travellers of Irish 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.

A future built for everyone, an economy fit for all



In Brent, although the situation has improved, household income is the third lowest in London. We need to raise the skills of the people living here, and below-average employment levels, by working in partnership with other agencies to promote the support available.

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 - almost half of residents in Harlesden, one of our priority town centres, feel that their area has improved over the last four years, while 45% feel the same in Kilburn, which is seeing extensive regeneration. 53% in Harlesden and 50% in Kilburn also believe their areas will be better in the next four years, so we will invest further in the borough, through the contracts we agree with our suppliers, and through further transformation - including addressing the huge challenge of securing sufficient affordable high quality housing.



Having brought management of council housing back in-house, we are already improving services to our tenants and leaseholders, and will offer opportunities for meaningful engagement with them. We will also encourage housing associations to do the same, and extend regulation to ensure private landlords offer decent standards for their tenants – rewarding the confidence of social and private tenants, many of whom have expressed the view that their local areas will improve over the next four years.

For those who do not have a home at all, Brent is well-placed to meet new legal duties to relieve and prevent homelessness. We have developed alternatives to temporary accommodation, which is often in short supply, expensive and inappropriate for long-term stays.

Brent has amongst the busiest streets in the country, and we also 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.

A FAIRER, MORE RESILIENT BOROUGH

We will:



- Work with charitable organisations and local community initiatives, including food banks, to ensure that our residents in need get help as early as possible, particularly those in crisis; and understand and tackle the underlying causes of demand for these services, helping more people to live independent lives.
- Ensure that we treat residents fairly and with respect, supporting where we can those in hardship, and taking a tough stance on those who can afford to pay but refuse to do so.
- Promote employment support and skills provision, including significantly increasing the takeup of apprenticeships.
- Ensure that residents can access affordable training and learning opportunities, so they can secure and remain in employment and enhance their careers.

A GREAT PLACE TO DO GOOD WORK

We will:



- Invest in Brent's town centres to reverse decline and support diversification, employment and enterprise.
- Explore more in-house and Brent-based options for services we provide.
- Significantly increase the provision and active management of flexible and affordable workspace.

GETTING REGENERATION RIGHT

We will:

- Produce our new Local Plan, which will set out our vision, priorities and growth areas for future development in the borough.
- Ensure well-designed public spaces and buildings, through master planning, environmental improvements, active community engagement and place management standards.
- Ensure the right social, environmental and physical infrastructure is in place to support new development and growth.
- Proactively shape and influence development within Old Oak and Park Royal, ensuring that the council's regeneration objectives for Harlesden and Willesden Junction are prioritised.
- Be clear about the reasons, objectives and implementation for all future regeneration plans and hold binding ballots of residents.

SOMEWHERE TO CALL HOME

We will:

- Bring forward sites (including for estate wide regeneration) to meet significantly rising housing need in Brent.
- Deliver 5,000 new affordable, good quality homes with decent space provision to high safety standards in the next five years, including:
  - Improving relationships with local housing associations so that they can contribute to this target
  - Building 1,000 of these homes directly, and
  - Aiming to ensure that 50% of housing built in Brent is affordable.
- Invest in our properties to ensure our residents live in homes which are of a high standard.
- Increase satisfaction with management services amongst our tenants and leaseholders.
- Use our relationships with housing associations in Brent to ensure they meet high standards for their tenants.
- Extend selective landlord licensing across most of the borough, to drive up the quality of housing for all private sector rents.
- Ensure that all rented properties – council, housing association or private – are made fully compliant with fire safety requirements.
- Encourage and support the creation of as many tenants' and residents' associations as possible, enabling them to influence decisions.
- Encourage tenants and leaseholders to directly participate in key decisions about services through our new Customer Experience Panel.
- Contribute to better health and wellbeing outcomes for homeless households, and reduce our use of temporary accommodation, instead placing them in private sector tenancies and properties secured and built by i4B.



GOING PLACES

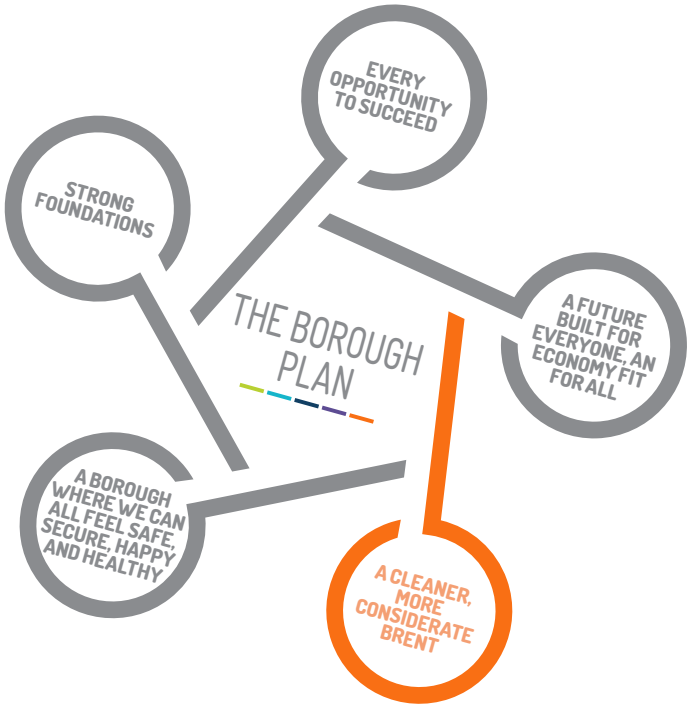
We will:

- Keep our roads in good repair.
- Provide responsive and well-targeted regulation of parking.
- Liaise with utility companies and developers to protect residents, businesses and visitors from unnecessary disruption due to works on our roads.
- Work with the Mayor to deliver the West London Orbital passenger line, with new stations in Neasden, Harlesden and Gladstone Park, providing better access to west and north London and Heathrow.
- Prioritise development in areas with good levels of public transport and access to jobs and facilities, to reduce future car use.
- Work with TfL to ensure step free access at all Overground and Underground stations in the borough.
- Promote the Healthy Streets Approach in street design.

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 three of the top five priorities that they value the most in Brent. 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.

Despite the importance of the environment to everyone, a small number spoil our borough with littering and fly-tipping, and this is the top problem residents identify with their neighbourhoods. We collect 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 local enforcement actions to deter such behaviour – and positively improve our environment with a greater variety of habitats in our parks.



THE AIR WE BREATHE

We will:

- Prioritise a significant local improvement in air quality, creating a sustained reduction in air pollutants and respiratory diseases.
- Encourage people to use alternatives to cars for those journeys where it makes sense, by prioritising more walking and cycling routes, and promoting means of transport which are sustainable.
- Significantly reduce carbon emissions and electricity costs due to our investments in LED technology for lighting.



AN ENVIRONMENT TO BE PROUD OF

We will:

- Provide efficient and regular collection of household waste to ensure better recycling.
- 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 biodiversity in our streets and parks, through tree-planting and the development of new and different habitats.

A borough where we can all feel safe, secure, happy and healthy



One of the most important things the council and its partners does is to support our most vulnerable residents. For children and young people, this includes providing early help and integrated approaches with partners, and safeguarding them with appropriate interventions. For adults we have introduced high quality, affordable services, but we need to find ways to do this with potentially fewer resources, by helping people to be independent at home wherever possible, and pooling our resources with the NHS. We must also tackle health issues which affect the population more widely, and in particular inequalities. Health is the third highest priority amongst residents, and though a large majority feel there are enough opportunities to improve their health through exercise, and feel well-informed about these, nonetheless this is a top change they wish to make for their health – 57% do not exercise, with only three other London boroughs having higher proportions.

Brent has a truly rich cultural history and heritage, and we were delighted to be awarded the title of London's 2020 Borough of Culture. We have ambitious plans to ensure that 2020 will bring Brent even closer together, with the benefits felt long afterwards, especially by young people.



Brent is a safe borough, and residents are clear that this is what they value most. Indeed, our council-funded police officers focus on community safety concerns raised by residents. However, we still have work to do to lower crime and anti-social behaviour, as well as the fear of crime - a quarter of residents do not feel safe after dark, with the most common reason being crime levels.

It is also among the most diverse local authority areas in the country - well over half our residents feel proud to live here, and 69% agree that people from different backgrounds and cultures feel they get on well together. The council has a role to play in maintaining and strengthening those bonds by, for example, engaging effectively with our communities. Such engagement will also help us better understand the views and needs of local people – only 37% believe the council listens to the views of local people, while 47% would like to be more involved in decisions made in their area. We can also work with voluntary sector organisations, help residents find opportunities to volunteer, and ensure our suppliers of goods and services contribute to this as well.

SAFE FROM HARM

We will:

- Ensure children with additional needs receive early help and support when they need it, with integrated and coordinated services so that families only need to tell their story once to access the help they need, no matter who is providing it.
- Safeguard vulnerable children and young people, providing the right interventions at the right time, including identifying those at particular risk and intervening early to protect them.
- Take an integrated and coordinated approach to supporting children and young people with mental health issues, including working with schools and colleges, and achieving shorter waiting times for treatment.
- Secure foster carers for more of our vulnerable teenagers, and better equip them to fulfil that role.
- Provide young people in our care with targeted support to help them lead fulfilling lives on their journey to independence.
- Target gangs, domestic abuse and serious youth violence, and make full and effective use of our modernised CCTV infrastructure to help neighbourhoods identified as experiencing the highest levels of crime.
- Tackle anti-social behaviour on a targeted neighbourhood basis.



INDEPENDENT AND DIGNIFIED

We will:

- Provide personal and practical support to our most vulnerable adults, enabling them to choose and control the services they receive, to remain independent and to lead active and fulfilling lives.
- Support the families and carers of vulnerable adults to help meet their needs.
- Help people to be independent at home where possible by offering alternatives to residential care, through New Accommodation for Independent Living (NAIL), Community Mental Health Teams and exploring the opportunities offered by developing technology.
- Enable residents to return home earlier from hospital stays through redesigned services and support, and ensure providers of homecare and day care services focus on this too.
- Continue to integrate our services with those of the NHS where this benefits our residents, and ensure that providers of home care and day care, as well as residential care homes, are able to meet health and social care needs as well.



ACTIVE AND HEALTHIER

We will:

- Continue with plans to get children and young people to be more active and reduce their sugar intake, in partnership with schools, the NHS, and in particular parents and the community.
- Encourage adults to take up physical activity where they do not currently do so, making use of improved facilities on offer in the borough, including the new Bridge Park leisure centre and the tennis courts in Gladstone Park.
- Offer support for breastfeeding, additional home visits for vulnerable families, and help for overweight and obese children and families to manage their weight, through our new children's public health service.
- Refresh our approach to mental wellbeing, raising aspirations and tackling challenges as part of the Thrive LDN initiative.
- Maintain our success rates for treatment of drug and alcohol users, enabling more of them to abstain with our revised Substance Misuse Service.



CULTURE TO TREASURE

We will:

- Work to improve awareness of what our libraries have to offer and increase active borrowers.
- Deliver our ambitious London Borough of Culture 2020 programme, including:
  - Thoroughfair, a summertime street party celebrating Brent's historic transience with pop-up visual arts, dance, theatre and music commissions
  - No Bass Like Home, an affordable music festival and exhibition celebrating the musical legacy of the Windrush Generation and the musical ties between Brent and the Caribbean
  - Work with schools to enable every pupil to take part in a cultural experience during 2020, and
  - Ensuring a legacy which benefits generations to come, with a greater number of cultural enterprises, more pathways into cultural industries, and mentoring and work placement opportunities.
- Ensure all new development preserves and enhances our heritage, such as listed buildings, conservation areas and protected trees.



STRONGER COMMUNITIES

We will:

- Develop a new Stronger Communities strategy based on new values and priorities for community cohesion, in consultation with local people.
- Engage with our communities more effectively, maximising online channels such as social media to increasing the number of residents involved, and ensuring two-way dialogue to enable them to shape services.
- Support local voluntary sector organisations and obtain best value from grant funding provided to them.
- 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.
- Promote and encourage community involvement through neighbourhood-level environment services.





Strong foundations

About two thirds of our residents are satisfied with how the council runs things, and in order to achieve our goals for the borough, the council must ensure that it is fully equipped to meet the challenges of the future, including rising demand and decreasing funding. The digital revolution has transformed the way we live, work and do business, and 45% of residents agree that it is easy to carry out transactions with us online, most commonly using this channel to make payments, look for information about services, and apply for them. We will build on this, taking advantage of the increasing pace of change and continuing our journey to become a digital council and make Brent a digital place.

We have focused on achieving greater value for money in the goods and services we buy from third parties, and will continue to think carefully and creatively about the best ways to obtain value for money in service delivery from our suppliers. To do so we must continue to develop the skills and culture that this requires, particularly around managing commercial relationships, designing services, and large scale changes. Likewise, we will ensure that we make the best use of our buildings and property portfolio to support our priorities.

More efficient services which are coordinated and tailored to people's needs at an earlier stage to prevent them from escalating are another key factor in making the most of our resources. This is already informing our community hub model, which we will continue to roll out, as well as organising all council services on the basis of localities.





A DIGITAL BOROUGH

We will:

- Implement our Digital Strategy to ensure local residents, partners and businesses are able to thrive in the digital future, and help shape Brent into a place where technology is used to improve the lives and life chances of everyone.

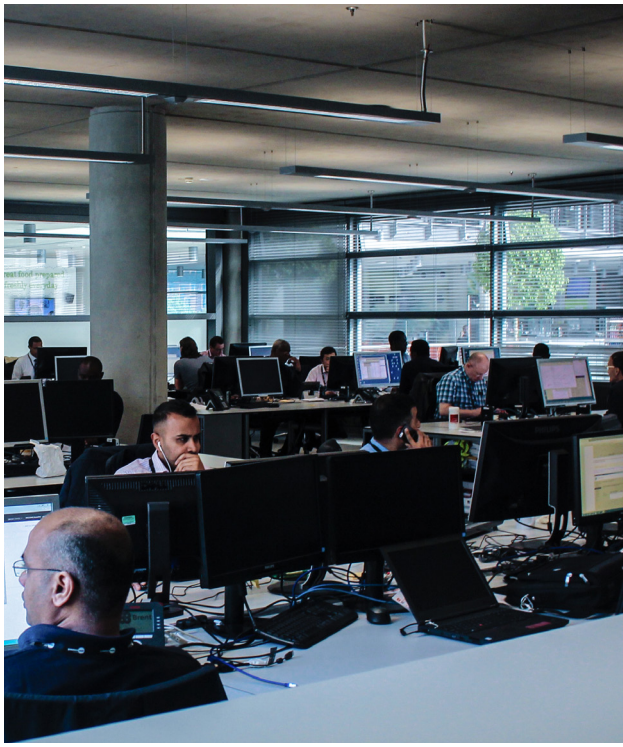
  This includes:

  - Continuing to embrace new technologies such as artificial intelligence, and using these to create better quality, more accessible services at a lower cost, and
  - Making further improvements to our online facilities, creating a consistent look and feel when residents access all Brent services.

EFFECTIVE AND EFFICIENT

We will:

- Ensure quality services are delivered for our residents within our means and manage contracts consistently, while recognising the diversity of suppliers the council deals with.
- Continue to develop the skills and culture required for new ways of working, particularly around commissioning and procurement, managing commercial relationships, designing services, and creating and implementing large scale changes.
- Make the best use of our buildings and property portfolio to support our priorities, focusing on making the best use of available space, supporting local areas and community groups, reducing our costs and increasing income, and delivering development opportunities.



MEETING LOCAL NEEDS

We will:

- Roll out community hubs to other Brent locations, supporting early intervention to help the most vulnerable residents with issues such as housing, debt, employment, and the transition to Universal Credit.
- Develop and embed place-based working across all departments to achieve more joined up working across council services and partners, earlier intervention and more tailored responses.





Moving forward

Implementation and monitoring will be crucial to achieve our strategic priorities and make our vision for 2023 a reality. We will develop a delivery plan which will set out how we will practically achieve the commitments and outcomes set out in the Borough Plan.

We will also identify key outcomes that we plan to achieve for each of our five strategic priorities, and will record our progress against these. This will be through tracking the completion of actions in our delivery plan, as well as monitoring a select number of key performance indicators. These will be reported to the council's Cabinet on a regular basis. Partners for Brent, our local strategic partnership, will also review progress at its annual meeting.

In this way, local people will be able to see for themselves that our ambitions for Brent, and their own, are realised.

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Brent	**Cabinet** 15 October 2018
	Report from the Director of Performance, Policy & Partnerships

Report from Resources and Public Realm Scrutiny Committee

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: • Report by Resources and Public Realm Scrutiny Committee
Background Papers:	N/A
Contact Officer(s): (Name, Title, Contact Details)	Peter Gadsdon Director of Performance, Policy and Partnerships Email: peter.gadsdon@brent.gov.uk Tel: 020 8937 6095 Mark Cairns Policy and Scrutiny Manager Email: mark.cairns@brent.gov.uk Tel: 020 8937 1476

1.0 Purpose of the Report

1.1 This attached paper includes recommendations from the Resources and Public Realm Scrutiny Committee relating to the potential sale of Wembley Stadium, the allocation of Community Infrastructure Levy.

2.0 Recommendations

2.1 That Cabinet consider the following recommendations made by the Resources and Public Realm Scrutiny Committee:

- If the sale of Wembley Stadium goes ahead, the London Borough of Brent should write to the Valuation Office at the point the stadium passes to the new owners to ask that its business rates valuation is reconsidered. If the stadium is to be used purely to generate private

profit the full amount possible should be returned to the taxpayers of London (through the London business rates pilot pool).

- The Cabinet always give due consideration of geographical spread when allocated Strategic CIL monies to projects in future.

3.0 Detail

3.1 The paper details discussions between the Chair of the Resources and Public Realm Scrutiny Committee and officers regarding a recent urgent executive decision of which he was notified, relating to funding of the planned Olympic Way improvements in light of the potential sale of Wembley Stadium to a private company or individual. Due to the possibility that the stadium's ownership by a not-for-profit trust may have influenced previous decisions on its rateable value, the committee feels this should be reviewed if the ownership changes. It is also keen to ensure that the benefit of Strategic CIL investment benefits the whole borough.

3.2 The paper also contains responses from officers in relation to the committee's recommendations, noting that they can be implemented, whilst also highlighting that a change to the rateable value is unlikely unless there has been a material change affecting the assessment.

4.0 Legal implications

4.1 The Valuation Office Agency (VOA) is responsible for measuring and valuing the rateable value of non-domestic properties. The valuation is assessed based upon certain statutory assumptions contained in the Local Government Finance Act 1988 (the 1988 Act).

4.2 Regulation 4 of the Domestic Ratings (Alteration of Lists and Appeals) (England) Valuation Regulations 2009 (the Regulations), set out the circumstances in which a person or body can make representation to the VOA to change or challenge the valuation.

4.3 A proposal can be made where it can be shown (amongst other things) that the rateable value shown in the valuation list is inaccurate by reason of a material change which occurred on or after the day on which the ratings list is compiled.

4.4 The circumstances under which the Council would make a proposal to challenge the current ratings (change of ownership) may not be deemed as a material change as defined by paragraph 2(7) of Schedule 6 of the 1988 Act by the VOA.

4.5 Community Infrastructure Levy Regulations 2010 (as amended) allow the Council to apply the Community Infrastructure Levy (CIL) to funding infrastructure in its area. The flexibility of the Levy gives the Council the opportunity to choose what infrastructure that the CIL monies might be used in order to support development in its area.

4.6 The Regulations do not specifically place an obligation on the Council to ensure that the CIL monies are spread geographically.

5.0 Financial implications

5.1 There are no financial implications. Comments from the council's Finance service are included in the report.

6.0 Equality implications

6.1 There are no equality implications.

Report sign off:

PETER GADSDON
Director of Performance, Policy and Partnerships

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Report by Resources and Public Realm Scrutiny Committee

Urgent decision regarding re-examination of the funding decision for Olympic Way Improvements and following the announcement of the potential sale of Wembley Stadium to a private company/individual

Introduction

On Friday 11 May the Chair of the committee received official notification from Brent Council's Governance Manager of this urgent decision which had been added to the agenda for Cabinet on 21 May 2018.

As this decision involved a significant investment in a location with iconic importance for the people of Brent, the chair requested a meeting with the relevant Operational Director so he could ask questions and find out further information about the report. This meeting took place, where he was supported by the relevant Senior Policy & Scrutiny officer, on Tuesday 15 May.

Changed circumstances

It was very important to understand why this decision had been categorised as urgent and could not be taken within the usual time framework. The underlying reason for this is the potentially imminent sale of Wembley Stadium to Shahid Khan. When owned by the FA the stadium was considered a community asset as it was owned by a not-for-profit trust. Previous cabinet reports which referred to an investment in the site referred to the stadium as a public asset. If, following a sale, this is no longer the case then it was felt that the idea should be reviewed.

If the cabinet were to proceed with the investment then this decision did need to be taken urgently for the following reasons:

- Quintain have already begun design work in respect of "Zone C" of Olympic Way, including the reorientation of the NW04 building, and are ready to begin detailed work for the proposed steps;
- Due to the regularity of stadium events it is not possible to build the steps in situ and they must be pre-cast offsite;
- There is a very limited window to fit the steps (December 2019) and it is considered vital to have a trial event before Euro 2020 with the completed steps in place;
- An order/contract for the steps needs to be in place by September 2018 and to be in the position to do so, detailed design work for the steps must begin by June 2018 and Quintain therefore require funding confirmation by the end of May 2018.

For these reasons, the decision needed to be taken on an urgent basis. However, on behalf of the committee, the chair asked the Cabinet Member and Director to consider some of the wider issues that members feel should be considered if the stadium

becomes a private asset. For example, at the Committee meeting on 21 February 2018, members expressed concern that since the stadium was first opened, its rateable value has been twice reduced on appeal. This may, in part, be due the fact that it was owned by a not-for-profit trust, and were these circumstances to change there could be a strong case that the private owners should pay the full amount.

Return on investment

If the cabinet decide to proceed with the development of the pedway then a significant investment of £17.8m of Strategic Community Infrastructure Levy (CIL) money could be made. To be clear, the final total investment is likely to be much lower that this amount (and under the current report could not be higher) due to the agreement with Quintain, but the committee feels that investments of this magnitude should only be made after very careful consideration. The current CIL pot stands at £34m and so a large proportion will be dedicated to this project whatever the eventual outcome.

The Resources and Public Realm Scrutiny Committee has previously expressed its belief that any capital investment by the council should ensure that future income is generated or future revenue spending is decreased. This was one of the key principles included in its 2018 Budget Scrutiny Panel Report.

The committee was keen to understand how far the proposed pedway investment would match these principles. It seems clear that the council expects a clear new income stream to follow completion of the project, primarily from rents and use of the new public square (to be split with Quintain).

Furthermore, the removal of the pedway will provide space for new businesses to open along Olympic Way. The Resources and Public Realm Committee has done a significant amount of work on how Brent can take advantage of business rates retention by encouraging more businesses to open and thrive in our borough. It therefore would be inconsistent for the committee to take a position against a project which delivers more high-value business space.

Overall, the full development of the area around Wembley Stadium is expected to generate around £100m of CIL money in the coming years. If an investment is made now to improve this zone along Olympic Way and contributes to this overall benefit, then this is broadly beneficial.

Spreading the benefits

Finally, the committee feels it is important to ensure Strategic CIL money is spent in a way that benefits the whole of Brent.

This of course already happens and the Kiln (previously Tricycle) Theatre in Kilburn was the first project to receive funds from the Strategic CIL pot. However, when such a significant investment is being made in Wembley it is vital that this will be balanced out by future awards.

Following discussions with the Operational Director, the report proceeded to Cabinet for a decision on 21 May. However, the committee recommends that:

- **If the sale of Wembley Stadium goes ahead, the London Borough of Brent should write to the Valuation Office at the point the stadium passes to the new owner to ask that its business rates valuation is reconsidered. If the stadium is to be used purely to generate private profit the full amount possible should be returned to the taxpayers of London (through the London business rates pilot pool).**

- **The cabinet always give due consideration of geographical spread when allocated Strategic CIL monies to projects in future.**

Response from officers:

These recommendations can be implemented. It should be noted that business rates are a tax determined by central government, not local government. Brent (the billing authority) has no say in the calculation of the amount of rates to be charged but is required to collect business rates on behalf of central government and the Greater London Authority having retained a proportion of itself in accordance with the business rates retention arrangements decided by the Government.

The rateable value represents an open market annual rent on a set date and it is not based on the profitability of the individual business. A ratepayer who believes that the current assessment is wrong can make a challenge against the rateable value. With regards to the sale of Wembley Stadium, it is irrelevant if the tenant changes from a not for profit to private organisation. Officers can write to the VOA to review the assessment but it is unlikely to change as there will not have been a material change to the assessment.

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Children and Young People

Consultation on Admissions Arrangements for Community Schools for 2020/21

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:	Four: • List of Primary Community Schools in Brent • Oversubscription Criteria for Brent Community Schools in 2019/20 • Proposed Primary School Published Admission Number Reductions • Planning Area Map with Consultation Schools
Background Papers:	N/A
Contact Officer(s): (Name, Title, Contact Details)	Brian Grady Operational Director, Safeguarding, Partnerships and Strategy Email: Brian.grady@brent.gov.uk Tel: 020 8937 4713

1.0 Purpose of the Report

1.1 This reports seeks Cabinet approval to consult on proposed changes to the Admission Arrangements for Brent Community Schools for 2020/21. The changes proposed are:

a) to reduce the Published Admission Numbers of the primary schools set out in paragraph 4.2 and

b) to introduce a criterion that gives priority to children previously in state care outside of England and who have ceased to be in state care as a result of being adopted.

2.0 Recommendations

That Cabinet:

2.1 Agree to carry out statutory consultation on the proposed changes to Community Schools Oversubscription Criteria as set out in section 4.0 of this report, to take effect for the academic year 2020/21. The consultation is as required by the Admissions Code, revised December 2014.

2.2 To note that the results of the consultation will be reported back to the Cabinet for final decision on the proposals in February 2019.

3.0 Detail

3.1 This report relates to the admission arrangements and oversubscription criteria of Brent community primary schools only. Brent Council is the Admission Authority for 30 community primary schools in the Borough (Appendix 1). Voluntary Aided (VA) and foundation schools, academies and free schools are their own Admission Authority and determine their own admission arrangements and oversubscription criteria.

3.2 The School Admissions Code issued under Section 84 of the School Standards and Framework Act is the legal framework for school admissions matters. The Admissions Code requires that Admission Authorities have a mechanism to rank applications in order of priority. All schools and Admission Authorities must have admission arrangements that clearly set out how children will be admitted, including the criteria that will be applied if there are more applications than places at the school. Admission arrangements for Brent community schools are determined by the Council as the Admission Authority.

3.3 Admission authorities are only required to consult on their admission arrangements if they are proposing any changes, or if seven years have passed since the last consultation. Brent Council last consulted on a change to its admission arrangements in 2015 for the 2017/18 offer year.

3.4 The current Admissions Arrangements for Brent Community Schools for 2019/20 are included as Appendix 2.

3.5 Any consultation to amend or maintain admissions arrangements must last for a minimum of 6 weeks and must take place between 1 October and 31 January in the determination year (which is the school year immediately preceding the offer year).

3.6 Admission authorities are required to determine their admission arrangements by 28 February in the determination year.

3.7 The consultation period allows parents, other schools, religious authorities and the local community to raise any concerns about proposed admission arrangements. As part of the consultation, officers will ensure that the proposed changes are published on the internet, in the local press, circulated to schools, neighbouring local authorities, places of worship, nurseries and children's centres.

4.0 Proposed Changes

4.1 The following amendments are proposed to the existing admission arrangements:

a) reducing the Published Admission Number (PAN) for primary schools that have seen a reduction in demand over recent years; and
b) the introduction of a criterion for all community schools to give priority to children previously in state care outside of England and who have ceased to be in state care as a result of being adopted.

4.2 i) All admission authorities must consult where they propose a PAN decrease. It is proposed to reduce the admission number of the schools set out in the table below. The proposed reductions are in response to concerns raised by the relevant schools that their admission numbers are currently too high given recent patterns of demand. Appendices 3 and 4 provide further information on each school.

ii) In all cases the PAN could be increased in the future without a need to consult.

School	Existing PAN (2018/19 and 2019/20)	Proposed PAN (2020/21)	Reception Offers for September 2018	Reception Numbers on roll January 2018
Harlesden Primary School	90	60	58	52
Uxendon Manor Primary School	120	90	102	74

4.3 On 4 December 2017, the Minister of State for School Standards wrote to all local authorities and admission authorities asking them to consider giving priority in their oversubscription criteria to children who have previously been in state care outside of England, and have ceased to be in state care as a result of being adopted. When the opportunity arises, the Minister intends to amend the School Admissions Code (the Code) to ensure that children who were previously in state care outside of England, and have ceased to be in state care as a result of being adopted, also receive the same highest priority for admission into a school in England. Until such a time, local authorities are asked to consider introducing an oversubscription criterion to give these children second highest priority for admission into school, subject to consultation.

4.4 On 6 August 2018 further guidance was issued by the Department for Education providing additional advice on determining eligibility and suggested wording for an oversubscription criterion. It is proposed that this recommended wording is used for consultation purposes:

Children who appear to Brent Council to have been in state care outside of England and ceased to be in state care as a result of being adopted. A child is regarded as having been in state care in a place outside of England if they were accommodated by a public authority, a religious organisation or any other provider of care whose sole purpose is to benefit society.

4.5 On the basis that such children are vulnerable as they may have experienced abuse and neglect prior to being adopted, the Department for Education is of the view that these children should be put on an equal footing for the purposes of admission into school with those children who are looked after and previously looked after by a local authority in England. The Department for Education encourages admission authorities to introduce a priority for such children in their admission arrangements now so that it provides the maximum benefit possible for the children concerned, and until changes are formalised in the School Admissions Code.

5.0 Financial Implications

5.1 There are no specific financial implications for this report.

6.0 Legal Implications

6.1 The Council as Admission Authority has a duty to undertake consultation on admission policies in order to determine admission arrangements, including admission numbers under Part III of the School Standards and Framework Act 1998 and the School Admissions (Admission Arrangements and Co-ordination of Admission Arrangements) (England) Regulations 2012/8.

6.2 Admission authorities must act in accordance with the mandatory requirements of the School Admissions Code 2014 and have due regard to the discretionary elements of the Code. They must also act in accordance with other laws relating to admissions and relevant human rights and equalities legislation

6.3 Oversubscription criteria must be reasonable, clear, objective and comply with all relevant legislation, including equalities legislation. Highest priority in the oversubscription criteria must be given to looked after children and previously looked after children (Regulation 7, Admission Arrangements Regulations 2012). Subject to these requirements it is for the Admission Authority to decide which criteria would be suitable according to the local circumstances. The criterion proposed to be consulted upon to give priority to children previously in state care outside England, is not referenced by legislation or the School Admissions Code 2014, but may be considered for inclusion as the School Admissions Code does not give a definitive list of acceptable oversubscription criteria.

6.4 The local authority must determine admission arrangements for 2020/21 by 28 February 2019.

7.0 Equality Implications

7.1 The public sector equality duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

7.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking 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 removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

7.3 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary. The Admissions Criteria ensure fair access to school places. Cabinet is referred to the contents of this report for further information, in particular section 4.0.

8.0 Consultation with Ward Members and Stakeholders

8.1 As this report affects all wards, consultation with specific ward members has not been conducted. All ward members will be consulted on the proposed changes set out in section 4.0.

Report sign off:

GAIL TOLLEY
Strategic Director of Children and Young People

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List of Primary Community Schools in Brent

Anson Primary School	Kingsbury Green Primary School	Oliver Goldsmith Primary School
Barham Primary School	Leopold Hawkeshead	Park Lane Primary School
Brentfield Primary School	Lyon Park Primary School	Preston Park Primary School
Byron Court Primary School	Malorees Infant School	Roe Green Infant School
Carlton Vale Infant School	Mitchell Brook Primary School	Roe Green Junior School
Chalkhill Primary School	Mora Primary School	Salusbury Primary School
Donnington Primary School	Mount Stewart Infant School	The Stonebridge School
Elsley Primary School	Mount Stewart Junior School	Uxendon Manor Primary School
Fryent Primary School	Newfield Primary School	Wembley Primary School
Harlesden Primary School	Northview Primary School	Wykeham Primary School

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Oversubscription Criteria for Brent Community Schools in 2019/20

The criteria set out below apply to the 30 Brent community schools listed in Appendix 1.

Voluntary aided or religious faith schools, foundation schools, free schools and academies have their own admission policies. Parents should visit the website of these schools for a copy of their admission arrangements or visit www.brent.gov.uk/admissions

Applications for children with an Education, Health and Care Plan (EHCP) or a Statement of Special Educational Need are made by Local Authority SEN teams. The placement of such children is made after a process of consultation between parents, the school and the Local Authority. Children with an EHCP (or a Statement of Special Educational Need) receive priority over others for admission to the school named on their Plan (or Statement). An Education, Health and Care plan is a plan made by the local authority under Section 37 of the Children and Families Act 2014 specifying the special education provision required for that child. A Statement of Special Educational Need is a statement made by the local authority under Section 324 of the Education Act 1996 specifying the special educational provision required for that child.

Schools should not admit more than 30 pupils in each class for reception, Year 1 & Year 2. This is to enable the Local Authority to meet its statutory duty of having no more than 30 pupils in each class at Key Stage 1. Three year old children should not be admitted to reception classes.

The following criteria are clear, fair and objective. It is illegal for schools to discriminate against a pupil on the basis of his/her ethnicity.

Whenever and wherever possible, children are offered a school of their parents' preference and in practice the majority of children go to the school which their parents select for them.

Sometimes, however, there are more applications for a certain school than there are places available. This is described as oversubscription. Whenever this happens, pupils are offered places in the following order of priority:

1. Looked After Children or previously Looked After Children
A 'looked after child' or a child who was previously looked after but immediately after being looked after became subject to an adoption, residence, or special guardianship order.

The highest priority must be given to looked after children and all previously looked after children. Previously looked after children are children who were looked after, but ceased to be so because they were adopted, or became subject to a child arrangements order, or special guardianship order. This includes such children who were adopted (or subject to child arrangements orders or special guardianship orders) immediately following having been looked after.

2. Linked infant school
Children attending an infant school on the same site as a junior school.

This criterion will only affect admission to a junior school that is on the same site as the infant school the child attends immediately prior to the transfer.

3. Medical or Social needs
Exceptional circumstances to do with significant medical needs and or social needs.

This criterion relates to the child's medical and/or social needs. The application must be supported by written evidence that sets out the particular reasons why the school in question is the most suitable and the difficulties that would be caused if the child had to attend another school. The recommendation for this specific school should demonstrate knowledge of the school in terms of resources and organisation which deems it essential that the named pupil be admitted to the specific school. The Council will not give higher priority to children under this criterion if the required documents have not been submitted.

Medical Needs
Applications made on medical grounds must be accompanied by compelling medical evidence from a hospital Consultant at the time of application. The letter from the hospital consultant must provide information about the child's medical condition, the effects of this condition and why, in view of this, the child needs to attend the parent's preferred school.
If the school is not the closest to home, the consultant must set out in detail the wholly exceptional circumstances for attending this school and the difficulties if the child had to attend another school. Medical claims will only be considered for one school and this should be named by the consultant. In assessing these applications, advice will be sought from Brent's Special Education Needs Service.

Social Needs
Applications made on social grounds must be accompanied by compelling evidence at the time of application. Social needs claims will be considered where there is involvement from a social worker, or other professional and where it can be demonstrated that the child has exceptional social needs that cannot be met at any other school. Parents' circumstances can have an impact on a child's social needs and evidence of this will be considered.

4. Siblings in catchment area
Brothers or sisters of a child who attends the school, or an infant or junior school on the same or adjoining site, *living in the catchment area of the school* and who will continue to do so on the date of admission.

This includes half and step brothers and sisters and foster children so long as they live at the same address - but **not** cousins. Siblings attending the same school should have priority over those attending a separate school on the same site.

5. Children of staff
Children whose parent is a member of staff who has been employed at the school for two or more years at the time of application or has been recruited to fill a vacancy for which there is a demonstrable skill shortage.

6. In catchment area
Children living within the school's catchment area.

The catchment area is the defined neighbourhood in which the school is sited. It is generally bounded by major roads and/or railway/tube. The catchment area is defined by the Local Authority and is designed to ensure that each address in the borough falls into the catchment area of one school. Information on which streets make up a catchment area can be obtained from the Local Authority, the school and the Local Authority's website.

7. Siblings outside catchment area
Brothers or sisters of a child who attends the school, or an infant or junior school on the same or adjoining site, and who will continue to do so on the date of admission.

This includes half and step brothers and sisters and foster children so long as they live at the same address - but **not** cousins. Siblings attending the same school should have priority over those attending a separate school on the same site.

8. All other applicants.
'Tie-break' Distance Measurement

The distance from home to school will be measured by straight-line, from a point in the property to a point in the school determined by the grid references for the centre of the school's postcode. The measuring system is an integral part of the admission software produced by Servelec Synergy Ltd, uses Ordnance Survey maps and the LLPG (Local Land Property Gazetteer) and is accurate to 1 centimetre.

Twins, Triplets and other children of multiple births

In the event that the school has one place to offer and the next child on the waiting list is one of twins, triplets or other children of multiple births, the Local Authority will offer both twins, all triplets or children of multiple birth a place even if this means temporarily going over the published admission's number.

Split residence

Where a child lives with parents with shared responsibility, each for part of a week, the address where the child lives is determined using a joint declaration from the parents stating the pattern of residence. If a child's residence is split equally between both parents, then parents will be asked to determine which residential address should be used for the purpose of admission to school. If the residence is not split equally between both parents then the address used will be the address where the child spends the majority of the school week.

Admission to community school nurseries

The timeline and oversubscription criteria for a place in a nursery class in a community school are the same as for a reception place. The council does not co ordinate applications for nursery places. Applications for a nursery place in a community school must be made directly to the school by 15th January 2019. Offers will be made on 16th April 2019 by the school. If the nursery is oversubscribed the Community Schools Oversubscription Criteria will be applied.

How places will be allocated at Brent community schools for September 2019 in Reception (Primary and Infant schools) and Year 3 (Junior Schools)

There is no automatic transfer from nursery to reception class. Parents wanting to apply for a place at reception **must** complete an application which is available on line or a paper Common Application Form (CAF).

If more applications are received than there are places available, places are offered up to a school's planned admission number to applicants whose application is received by the closing date in accordance with the oversubscription criteria listed on page 3 using an equal preference system (see below).

Equal preferences

Each preference is treated as a separate application. Then using the oversubscription criteria each application is considered and ordered in a list based on how well it meets the oversubscription criteria (pg 3).

If applicants qualify for a place at more than one school, a place is offered at the school given the highest ranking by the applicant.

Application forms will be available from September 2018 and the closing date for applications will be 15 January 2019. Offer letters will be sent out on 16 April 2019.

Deferred Entry

Parents can request that the date their child is admitted to school is deferred until later in the year in which they apply or until the term in which the child reaches statutory school age. Statutory school age begins the first day of term after your child's fifth birthday.

Parents wishing to defer entry must contact the school to advise them of this after a place has been offered.

Parents can also request that their child attends part-time until their child reaches statutory school age.

Applications for children outside the normal age group

The council's policy is for children to be educated within their correct chronological year group, with the curriculum differentiated as necessary to meet the needs of individual children. This is in line with the Department for Education's (DfE) most recent "Advice on the Admission of Summer Born Children", published in December 2014, which states that, "in general, children should be educated in their normal age group, with the curriculum differentiated as appropriate, and that they should only be educated out of their normal age group in very limited circumstances".

If parents/carers believe their child should be educated in a different year group they should submit an application for the 'normal' reception round for their child, and provide supporting evidence from relevant professionals working with the child and family stating why it is in the child's best interest to be placed outside their normal age appropriate cohort. DfE guidance makes clear that "it is reasonable for admission authorities to expect parents to provide them with information in support of their request – since without it they are unlikely to be able to make a decision on the basis of the circumstances of the case".

For community schools, the council as the Admission Authority will decide whether the application will be accepted on the basis of the information submitted. Decisions will be based on the individual circumstances of each case including the view of parents, the relevant head teacher(s), the child's social, academic and emotional development and whether the child has been previously educated out of year group.

There is no guarantee that an application will be accepted on this basis. If the application is not accepted this does not constitute a refusal of a place and there is no right to an independent statutory appeal. Similarly there is no right of appeal for a place in a specific year group at a school. The internal management and organisation of a school, including the placement of pupils in classes, is a matter for the head teacher and senior leadership of individual schools.

Late Applications and changes after the closing date

Application forms must be received by Brent Council by the closing date of 15 January 2019. Applications received after the closing date will be considered as late applications and will be processed after places have been allocated to applicants who applied on-time. However, in very exceptional circumstances applications received after the closing date may be considered as on time.

Applicants who consider they have exceptional circumstances that prevented them applying between applications opening in September 2018 and the closing date, 15 January 2019 should provide independent written evidence explaining why the application was late no later than 5pm Friday 8 February 2019.
Additionally, any changes to the application (e.g. order of school preference or change of preferences) received after the closing date will be treated in the same way as late applications.

Changes of Address after the closing date

Changes of address will only be considered after applicants are resident at the new address and evidence to demonstrate this has been supplied. Applications will not be processed from an intended future address except in the case of Crown servants and UK service personnel.

Evidence must be received by 5pm Friday 8 February 2019 for the new address to be used when processing the application and calculating home to school distances. Any change of address evidenced after 5pm Friday 8 February 2019 will not be included until after national offer day 16 April 2019.

Waiting Lists

If the school place allocated is not the first preference, your child's name will automatically be placed on the waiting list for schools which have been ranked higher than the offer made. Community school waiting lists will then be maintained by the council whilst Voluntary Aided, Foundation and Academy Schools waiting lists will be maintained by the schools.

Waiting lists are not maintained on a 'first come - first served' basis. Waiting lists are kept in the priority order as explained in the oversubscription criteria.

Places are offered from the waiting list throughout the year. When a place becomes available, it is offered to the first child on the list and if it is accepted all other children will move up the list. Children may also move down the waiting list if another family, with a higher priority under the oversubscription criteria, ask for their child's name to be added to the list.

Applicants, who ask for their child's name to be placed on the waiting list for another school, after a school place has been allocated, are indicating they prefer this school to the other school already allocated. If at a later date a place is offered from the waiting list, this new offer will supersede any previous offer, which will then be withdrawn.

Looked after children and previously looked after children, and those allocated a place at the school in accordance with Brent's Fair Access Protocol, will take precedence over those on a waiting list.

Lists will be maintained throughout the school year. A child's position on the waiting list does not depend upon the time they have been on the list but will be determined by how they meet the oversubscription criteria.

This means that a child's position on the list can go down as well as up, depending upon the child's circumstances and those of other applicants.
The waiting list will be closed each year and will not roll over. A new application will have to be made for a new academic year.

Appeals

Parents can appeal against any decision made by Brent about the school where they would like their child to be educated. When an appeal form is requested, the child's name is automatically placed on the waiting list for that school.

A child admitted to a school as a result of a successful appeal will be admitted in precedence to those on the waiting list.

There is no right of appeal against any decision not to offer a place in a nursery.

In Year Applications

Applications received outside the normal admissions round will be considered in line with the oversubscription criteria.

A place will be offered at the school requested provided there is a vacancy in the appropriate year group. Where the year group is full and it is not possible to meet the parental preference, a place will be offered at the nearest community primary school with a vacancy in the year group.

The address used to process the application will be the address where the parent and child normally live and they must be living there at the time of application.
Admission of one child to a primary school does not give a right of admission for brothers or sisters, if places are not available for all at the same time.

Proposed Primary School Published Admission Number Reductions

School	Existing PAN (2018/19 and 2019/20)	Proposed PAN (2020/21)	Reception Offers for September 2018	Reception Numbers on roll January 2018
Harlesden Primary School	90	60	58	52
Uxendon Manor Primary School	120	90	102	74

1. **Harlesden Primary School** is a three form entry primary school with a PAN of 90 in the Reception year group, located in Primary Planning Area 4. The school was expanded by two forms of entry from a PAN of 30 in 2014 in response to increased demand in the area. Demand in the area has reduced and the school regularly admits around 60 pupils. The school has requested a reduction to its PAN to 60 as the school is undersubscribed each year, which presents challenges for the school's budget in terms of the ratio of pupil funding to teaching staff.

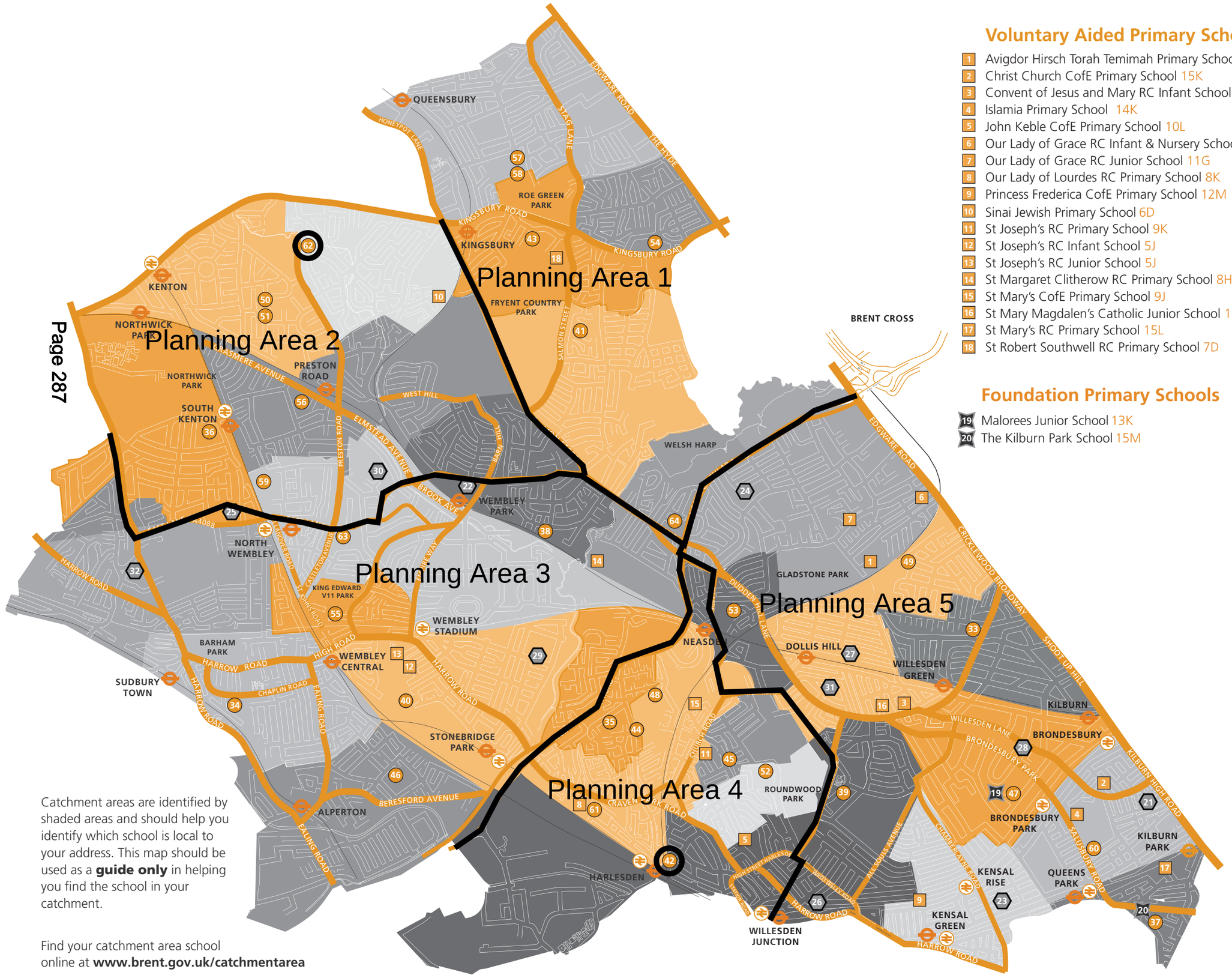
   There would be sufficient places in Primary Planning Area 4 for forecast Reception demand if the school's PAN reduced.

2. **Uxendon Manor Primary School** is a four form entry primary school with a PAN of 120 in the Reception year group, located in Primary Planning Area 2. The school was expanded by two forms of entry from a PAN of 60 in 2015 in response to increased demand in the area. Demand in the area has reduced. The school has requested a reduction to its PAN to 90 as the school is undersubscribed each year, which presents challenges for the school's budget in terms of the ratio of pupil funding to teaching staff.

   There would be sufficient places in Primary Planning Area 2 for forecast Reception demand if the school's PAN reduced.

3. In all cases above, the PAN could be increased in the future without the need to consult.

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Catchment areas are identified by shaded areas and should help you identify which school is local to your address. This map should be used as a **guide only** in helping you find the school in your catchment.

Find your catchment area school online at **www.brent.gov.uk/catchmentarea**

Voluntary Aided Primary Schools

1. Avigdor Hirsch Torah Temimah Primary School (Boys) 11H
2. Christ Church CofE Primary School 15K
3. Convent of Jesus and Mary RC Infant School 12J
4. Islamia Primary School 14K
5. John Keble CofE Primary School 10L
6. Our Lady of Grace RC Infant & Nursery School 12G
7. Our Lady of Grace RC Junior School 11G
8. Our Lady of Lourdes RC Primary School 8K
9. Princess Frederica CofE Primary School 12M
10. Sinai Jewish Primary School 6D
11. St Joseph's RC Primary School 9K
12. St Joseph's RC Infant School 5J
13. St Joseph's RC Junior School 5J
14. St Margaret Clitherow RC Primary School 8H
15. St Mary's CofE Primary School 9J
16. St Mary Magdalen's Catholic Junior School 12J
17. St Mary's RC Primary School 15L
18. St Robert Southwell RC Primary School 7D

Foundation Primary Schools

19. Malorees Junior School 13K
20. The Kilburn Park School 15M

Academies

21. Kilburn Grange School 15K
22. Ark Academy 6G
23. Ark Franklin Academy 13M
24. Braintcroft Primary Scool 10G
25. East Lane Primary School 3G
26. Furness Primary School 11M
27. Gladstone Park Primary School 11I
28. North West London Jewish Day School 14K
29. Oakington Manor Primary School 7I
30. Preston Manor School 5G
31. St Andrew & St Francis CofE Primary School 11J
32. Sudbury Primary School 1H

Community Primary Schools

33. Anson Primary School 13I
34. Barham Primary School 3J
35. Brentfield Primary School 8J
36. Byron Court Primary School 2F
37. Carlton Vale Infant School 15M
38. Chalkhill Primary School 7H
39. Donnington Primary School 11K
40. Elsley Primary School 5J
41. Fryent Primary School 8E
42. Harlesden Primary School 9L
43. Kingsbury Green Primary School 7D
44. Leopold Gwenneth Rickus 8J
45. Leopold Hawkeshead 10K
46. Lyon Park Primary School 5K
47. Malorees Infant School 13K
48. Mitchell Brook Primary School 9J
49. Mora Primary School 12H
50. Mount Stewart Infant School 3E
51. Mount Stewart Junior School 3E
52. Newfield Primary School 10K
53. Northview Primary School 10I
54. Oliver Goldsmith Primary School 8D
55. Park Lane Primary School 4I
56. Preston Park Primary School 4F
57. Roe Green Infant School 7C
58. Roe Green Junior School 7C
59. Roe Green Strathcona 3G
60. Salusbury Primary School 14L
61. The Stonebridge School 8K
62. Uxendon Manor Primary School 4D
63. Wembley Primary School 4H
64. Wykeham Primary School 9H

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Children and Young People

Approval to Tender for a Targeted Service to Promote Education, Employment and Training for Young People (Connexions)

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:	One: • Equality Impact Analysis
Background Papers:	
Contact Officer(s): (Name, Title, Contact Details)	Sarah Miller Head of Service Inclusion and Head of the Virtual School for Looked After Children Email: Sarah.miller@brent.gov.uk Tel: 0208 937 3804 Nigel Chapman Operational Director Integration and Improved Outcomes Email: Nigel.chapman@brent.gov.uk Tel: 020 937 4456

1.0 Purpose of the Report

1.1 This report concerns the provision of targeted services that promote education, employment and training for young people at risk of becoming NEET (Not in Education, Employment or Training). It requests Cabinet approval to invite tenders in respect of these services as required by Contract Standing Orders 88 and 89, and seeks delegated authority to award the contract.

2.0 Recommendations

That Cabinet:

2.1 Approve the Invitation to Tender process for a Targeted Service to Promote Education, Employment and Training for Young People on the basis of the pre-tender considerations, set out in paragraph 5.4 of the report.

2.2 Approve officers evaluating the tenders referred to in 2.1 above on the basis of the evaluation criteria set out in section (vi) of the table in paragraph 5.4 of the report.

2.3 Delegate authority to the Strategic Director of Children and Young People, in consultation with the Lead Member for Children's Safeguarding, Early Help and Social Care, to award a contract for a Targeted Service to Promote Education, Employment and Training for Young People for the reason detailed in paragraph 5.3 for a term of 3 years, with the option to extend by 2 years.

2.4 Note the delivery arrangements for the Targeted Service to Promote Education, Employment and Training for Young People as set out in Section 4 and the estimated budget as set out in section 5.0 of this report.

3.0 Detail

3.1 The Education and Skills Act 2008 places a duty on Local Authorities to secure sufficient suitable education and training provision for young people aged 16 to 19 years old and for those aged up to 25 years old with an Education, Health and Care Plan. Under the Education Act 2011 the Local Authority retains a duty to encourage, enable or assist young people's participation in education or training and is required to assist the most vulnerable young people and those at risk of disengaging with education or work. Local Authorities are also required to lead the September Guarantee process, through which young people are guaranteed a place in education, employment and training after school years 11 or 12.

3.2 The Local Authority also has a duty to track all young people's participation, and regularly report on current activity, to identify young people who are not participating in education, employment or training. This information is recorded in the Client Caseload Information System (CCIS). Brent Council currently contracts with Ealing Council who manage access to the CCIS on behalf of 7 West London Boroughs.

3.3 The Education Act 2011 places a duty on schools to provide access to independent careers guidance for their students in years 9-11. From September 2013 this requirement was extended to encompass students in year 8 and to young people in sixth form provision to ensure that all young people are supported to make successful transitions. Some schools meet this responsibility through an in-house careers service and others commission an external provider.

3.4 Brent's NEET performance measures are good with 1.6% of 16-17 year old young people NEET (average from December 2017 to February 2018), compared to 2.7% nationally and 1.8% in London. However, there remains a challenge in reaching some of the most vulnerable groups. Of the 335 young people who were NEET in December 2017, 201 young people were known to statutory services, including the Youth Offending Service and the Inclusion Service. Around a third of NEET young people had Special Educational Needs and Disabilities (SEND).

3.5 To deliver the Local Authority's statutory responsibilities, as set out in paragraphs 3.1 and 3.2, to help prevent young people from becoming NEET and to track participation, services are currently commissioned externally. They

are delivered through a range of contracting arrangements with Prospects Limited that support young people aged 13-19 (and up to 25 for those with SEND) to make informed choices to enter and remain in learning, training and employment and make effective transitions to adult and working life:

a) A contract awarded in April 2014 for a period of 3 years and then extended for a further 2 years to March 2019, delivers NEET identification, reduction and prevention activity. This includes Careers Information Advice and Guidance (IAG) targeted at 16-19 year olds and young people up to 25 for those with SEND, who are NEET or at risk of becoming NEET, from a number of access points in the Borough. Under this contract Prospects tracks and records all young people's participation on CCIS, identifying those who are at risk of not participating post 16 and ensuring the Local Authority meets its September Guarantee duty.

b) Through two small annual contracts, Prospects delivers IAG to young people who are new to the Borough and attending a specialist English Language Provision (at Claremont High School or Queens Park Community School) and young people attending out-of-borough Alternative Provision settings, who have been excluded from mainstream school and are vulnerable to becoming NEET.

c) Prospects deliver a number of targeted projects each year to support young people with additional needs to help them develop their social, emotional, and personal skills and ensure a smooth transition into employment, education and training. In 2017/2018 the following projects were delivered:

- a project to help young people with SEND transition to post 16 education and opportunities ('Branching Out')
- a project aimed at helping Looked after Children cope with change by developing resilience and prepare for work
- specific work with UASC to move then from NEET to EET
- a project targeted at young people at risk of exclusion as part of early intervention and
- apprenticeship events for young people in the NEET cohort.

3.6 In addition, an in-house team of 6 personal advisers (including 4 permanent staff), based within specialist services such as Youth Offending and Brent River College Pupil Referral Unit, focus on complex targeted case work supporting young people who present with multiple barriers to progression into Employment, Education or Training.

4.0 Targeted Service Model to promote Education, Employment and Training for Young People.

4.1 The new commissioned service will bring together into one contract the services outlined in paragraph 3.5 and 3.6 above as a Targeted Service to Promote Education, Employment and Training for Young People. The service will be structured to further reduce the number of young people in Brent who are NEET, with a focus on the most vulnerable groups.

4.2 While the service will be accessible to all young people, it will focus on early identification of young people at risk of becoming NEET and ensuring

vulnerable groups have targeted support, including those with SEND, Looked After Children and Care Leavers, young people risk of exclusion or excluded, young people known to the Youth Offending Service, young carers, young parents and young people with mental health needs/substance misuse. This support will improve access to education, training and employment and will achieve successful transition into adulthood and independence.

4.3 A revised specification for the contract as currently proposed has been informed by engagement with young people and will include the following elements and expectations:

- Information Advice and Guidance (IAG) covering a range of support that will equip young people to manage their personal and career development and to confront barriers to learning and the labour market.
- Active tracking, matching and support for young people into education, employment and training using CCIS.
- Work with identified vulnerable groups to support transition into post-16 education and training, including IAG, coaching and mentoring and innovative activities
- Work to re-engage 16-18 NEET young people in positive destinations, including creative initiatives and activities that enhance their employment prospects.
- Delivery across a number of access points in areas of the Borough that present with the greatest need of additional support, early intervention and outreach work.
- Work with local employers to increase relevant employment opportunities that will be sustainable for NEET young people, including apprenticeships and other jobs with accredited training and opportunities for work experience.
- Targeted support for vulnerable groups and young people with additional needs, in order to develop their social, emotional and personal skills to support them into employment, education and training, identifying where support from specialist services is required. Programmes will focus on resilience building and skills development enabling young people to be better prepared for education, employment or training.

4.4 The provider will be expected to work in partnership with the Council's statutory services, including the Virtual School, as part of a co-ordinated approach to NEET reduction in the Borough and to reduce inefficiencies of NEET work across agencies.

4.5 The contract approach expects bidders to demonstrate how they could bring in additional funds to further improve the offer. The advantage of the proposed approach is that third parties will be better able to attract or identify relevant additional revenue streams not open to the Council, including National Lottery and other grants. Bidders will therefore be expected to detail how they will generate additional revenue and business sponsorship.

4.6 The expected outcomes of the new service for the contract as proposed will be to achieve:

- a sustained increase in the proportion of vulnerable young people (SEND, or LAC and Care Leavers, young carers, young parents and

young people with mental health needs/ substance misuse) who participate in education or training beyond the end of Year 11.

- a parallel reduction in the number and proportion of young people who are NEET, or who become NEET if they leave provision early.
- a contribution to a reduction in the number of first time entrants to the Youth Justice System, aged 10-17 years old and the number of young people becoming gang affected.
- a reduction in school exclusions, especially for vulnerable groups such as Looked After Children and those with SEND.

4.7 Resources will be retained within the Council to manage the contract and monitor performance.

5. 0 Proposed tender arrangements.

5.1 The proposed tender procedure would be an Open procedure. In line with good practice and legal requirements to involve young people in service design, the service specifications for the contract as proposed have been developed in consultation with young people. Oversight of the contract will be managed from within the Council.

5.2 Confirmation will be sought to secure pension provision for staff who may be transferred from the Council to a new provider. The proposal would be to offer contractors a pensions risk sharing agreement on the Council's standard terms, to make the procurement more attractive and to attract more competitive bids.

5.3 Delegated authority to award the contract is being sought for the Strategic Director of Children and Young People, in consultation with the Lead Member for Children's Safeguarding, Early Help and Social Care. This is to allow a longer contract mobilisation period before the contract begins on 1 April 2019. Please refer to the procurement timetable below.

5.4 In accordance with Contract Standing Orders 88 and 89, pre-tender considerations, including the proposed summary timelines for the tendering process, are set out below for the approval of the Cabinet.

Ref.	Requirement	Response
(i)	The nature of the service.	Targeted Service to Promote Education, Employment and Training for Young People.
(ii)	The estimated value.	Total annual estimated value is £3.5m over five (5) years (subject to possible reduction in accordance with paragraph 6.2). The contract would be for an intial term of three years with the option to extend by two years.
(iii)	The contract term.	Three (3) years with an option to extend for up to a maximum of two (2) years.
(iv)	The tender procedure to be adopted.	Open procedure

Ref.	Requirement	Response
v)	The procurement timetable.	The Procurement route to be followed will be an Open procedure and will require an OJEU publication in line with the Public Contract Regulations 2015.

Stage	From	To
Adverts placed including issue of OJEU notice on London Tenders Portal	26/10/2018	26/11/2018
Tender deadline	26/11/2018	26/11/2018
Tender Evaluation	27/11/2018	06/12/2018
Tender Moderation	07/12/2018	10/12/2018
Award Report circulated	19/12/2018	28/12/2018
Children and Young People Department Management team sign off	07/01/2019	07/01/2019
Strategic Director of Children and Young People sign off	08/01/2019	09/01/2019
Notification to bidders of intention to award contracts	11/01/2019	11/01/2019
Standstill Period	10/01/2019	20/01/2019
Award of Contracts	21/01/2019	22/01/2019
Begin TUPE Consultation	23/01/2019	23/01/2019
Contract Mobilisation Meeting with Contractor	23/01/2019	23/01/2019

Ref.	Requirement	Response
		Service start date: 01/04/2019 | 01/04/2019
(vi)	The evaluation criteria and process.	1. Organisations will be required to complete a selection questionnaire which officers will review to ensure organisations meet the Council's financial standing requirements, technical capacity and technical expertise. 2. At tender evaluation stage a panel of evaluators will score the tenders to identify the Most Economically Advantageous Tender (MEAT) based on 40% Quality, 60% Price. The panel will evaluate the tenders against the following quality criteria: • Approach to the delivery of services • Approach to contract mobilisation • Approach to lever in additional funds to help reduce the Council's contribution. 3. The highest ranked tenderer will be recommend award of contract.
(vii)	Any business risks associated with entering the contract.	<u>Contract duration</u> The Council will be committing to an initial three (3) year contract. This may disadvantage the Council as follows: • The awarded provider(s) performance may not meet expectation and the Council will be in contract for the three (3) year duration. • The Council requirement may change. • The provider(s) may become complacent. This risk may be mitigated by having a robust contract management procedure in place. <u>Set budget</u> The Council will be setting a maximum budget for this procurement. This may disadvantage the Council as follows: • The stagnation of price competition between providers. A budget has been set, as the risk of receiving higher bids is seen as a greater risk.
(viii)	The Council's Best Value duties.	The contract approach and funding range seeks to encourage bidders to demonstrate how they could lever in additional funds to offset the Council's contribution.
(ix)	Consideration of	See section 12.

Ref.	Requirement	Response
	Public Services (Social Value) Act 2012	Due to the nature of the service Social Value will inevitably be covered by tenderers within their quality response. To prevent the double scoring of Social Value, 10% of the overall marks will not be awarded for social value benefits.
(x)	Any staffing implications, including TUPE and pensions.	See Sections 11. TUPE is expected to be applicable as below based on the contract as currently proposed: Prospects (predicted 9 staff in total) and the In-House Connexion team (4 permanent staff in total)
(xi)	The relevant financial, legal and other considerations.	The following representatives have been identified to form part of the project team; CYP Finance Representative - Legal resource representative - HR Representative See sections 6 to 11 below.

Cabinet is asked to approve these proposals as set out in the recommendations above and in accordance with Standing Order 89.

6.0 Financial Implications

6.1 The current funding for the existing Connexions contract and service, and the additional IAG contracts, is primarily from the general fund.

6.2 The procurement exercise is designed to achieve at least 10% savings on the current budget and accommodate the projected demand for services in the medium term. The Council is currently considering future budget allocations and it is possible that the budget for this service could be reduced further. Bidders would be informed if this occurs at the earliest opportunity and of the anticipated impact on the procurement process.

6.3 Entering into a long term agreement will commit the budget for 3 years from April 2019, subject to any break clauses or notice periods agreed in the contract.

7.0 Legal Implications

7.1 The statutory basis for the provision of services falling within the contract for a Targeted Service to promote Education, Employment and Training for Young People is set out in the body of the report at Section 3.

7.2 The procurement of the contract for a Targeted Service to promote Education, Employment and Training for Young People is governed by the Public Contracts Regulations 2015 (the EU Regulations) given that its estimated value is in excess of the relevant threshold under the EU Regulations. The services to be delivered under the contract are classified as Schedule 3 services under

the EU Regulations and as such are not subject to the full application of the EU Regulations. The proposed tender approach as set out at paragraph 5.1 is permitted.

7.3 The value of the Targeted Services contract is such that it is currently classified as a High Value Contract under the Council's Contract Standing Orders and Financial Regulations. For High Value Contracts, the Cabinet must approve the pre-tender considerations set out above (Standing Order 89) and the inviting of tenders (Standing Order 88).

7.4 As this is classed as a High Value Contract, Cabinet approval is required for award of the Contract. As detailed in Recommendation 2.3, officers are however seeking delegated authority for the Strategic Director of Children and Young People in consultation with the Lead Member, Children's Safeguarding, Early Help and Social Care to award the contract.

7.5 As this procurement is not subject to the full application of the EU Regulations, the Council is not strictly required to observe the requirements of the mandatory minimum 10 calendar days standstill period before the contract can be awarded. However, given the value of the contract, this is nevertheless recommended in order to avoid the risks of a procurement challenge. The requirements include notifying all tenderers in writing of the Council's decision to award, and providing additional debrief information to unsuccessful tenderers on receipt of a written request. The standstill period provides unsuccessful tenderers with an opportunity to challenge the Council's award decision if such challenge is justifiable. However if no challenge or successful challenge is brought during the period, at the end of the standstill period the Council can issue a letter of acceptance to the successful tenderer and the contract may commence.

7.6 The proposed contract will involve the transfer of 4 council staff to an external provider pursuant to the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE). Further information concerning this is in included in Section 10. When staff TUPE from the local authority, the Council is required to ensure that transferring staff are provided with rights to acquire pension benefits that are the same as, broadly comparable to, or better than those that they had before the transfer. This generally is done by contractors entering into an admission agreement with the Council allowing former local government employed staff to continue to access the Local Government Pension Scheme. It is proposed that in addition to offering contractors admission to the Local Government Pension Scheme, contractors will be offered a risk share agreement on the Council's standard basis.

7.7 As indicated at paragraph 6.2, the Council is currently considering future budget allocations and it is possible that the budget for this service could be reduced further. Should any budget be reduced following commencement of the procurement of the contract and such reduction is considered material, this would require a reassessment of the procurement and a requirement to reprocure a contract with a reduced budget. Depending on if and when this occurred, issues may be encountered with award and mobilisation of the contract prior to the expiry of the existing contract.

8.0 Equality Implications

8.1 Under Section 149 of the Equality Act 2010, the Council has a duty when exercising its public functions to have 'due regard' to the need to eliminate discrimination harassment and victimisation and other conduct prohibited under the Act; advance equality of opportunity, and foster good relations between those who share a "protected characteristic" and those who do not. This duty is known as the public sector equality duty (PSED). The protected characteristics are: age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, sex, and sexual orientation. All providers that are commissioned to deliver public services on behalf of or in partnership with Brent Council are required to comply with the PSED and the Council's Equality and Diversity policies.

8.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking 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 removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

8.3 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.

8.4 The Targeted Service to Promote Education, Employment and Training for Young People fulfils statutory duties under the Education and Skills Act 2008, that requires Local Authorities to support all young people into education, employment or training, securing sufficient suitable education and training provision for all young people aged 16 to 18 years old or under 25 years old if they have an EHCP. It is designed to reach out to all young people at risk of becoming NEET or those who are already in the NEET cohort. Advisors can be deployed to any setting as considered appropriate including Schools/Alternative Provision or PRU, as part of an early identification and prevention strategy aimed at reaching the most vulnerable young people. An Equality Impact Assessment (EIA) was carried out by the service for the contract as currently proposed. No adverse impacts were identified for any groups on the basis of protected characteristics (Appendix 1). If the budget for this proposal is reduced further, a new EIA will be carried out and the impact on any procurement will be considered by the Strategic Director Children and Young People.

9.0 Consultation with Ward Members and Stakeholders

9.1 Over the past year, young people, service users and other stakeholders, as well as Council staff who work with young people, have been consulted on potential changes to the Council's Connexions and Youth Services. This includes: Brent Youth Parliament, Care in Action and Care Leavers in Action; and focus groups with the Somali Youth group, young people in Harlesden and young people using the Roundwood Youth Service. Young people have also been consulted as part of the Council's Outcome Based Reviews related to Gangs and Young People on the Edge of Care.

9.2 During the consultation sessions, young people informed the Local Authority of the kind of support that they would like to help young people to be EET. This included face to face advice and guidance, life skills programmes, including training on financial awareness and how to manage budgets, careers coaching and mentoring, support with looking for part-time jobs and training on employability skills. In addition, the Prospects Young People Forum provided feedback on the need for online resources, potentially through an App, and suggested the kind of information that could be included: confidence building, coping with stress and being let down, teen parent tips, the benefits of going to university and apprenticeships, the skills employers are looking for and revision tips.

9.3 The specification for the new Targeted Service to Promote Education, Employment and Training for Young People has been informed by these views.

9.4 As this service affects all wards, there has not been separate consultation with ward members.

10.0 Human Resources/Property Implications

10.1 As TUPE will apply in relation to the 4.0 FTE in-house Connexions Personal Advisors on the basis of the proposed contract, it is advisable for employee relations to inform recognised unions well in advance of any transfer. Consideration will also need to be given to the employment arrangements for up to 9 FTE staff employed with Prospects, dependent upon the outcome of the tender process. TUPE does not set out a minimum prescribed time limit, but rather requires that this occurs "in good time" (Article 7) before the transfer date, to facilitate meaningful consultation over any proposed measures that will apply to transferring employees. Another issue that will need to be carefully considered if Council employees are transferring to private or voluntary sector organisations is that of pension protection. The Council is obliged, under Best Value Authorities Staff Transfers (Pension) Direction 2007 to ensure that the new employer continues to provide transferring employees with access to LGPS or a “broadly comparable pension”.

The current provider delivers some services from the Roundwood Youth Centre and leases office space from that site. Should there be any changes to the overall use of the Roundwood site, the implications for service delivery within this contract will be discussed in advance with the provider.

11.0 Public Services (Social Value) Act 2012

11.1 The Council is under a duty pursuant to the Public Services (Social Value) Act 2012 (“the Social Value Act”) to consider how services being procured might improve the economic, social and environmental well-being of its area; how, in condicting the procurement process the Council might act with a view to securing that improvement; and whether the Council should undertake consultation. Officers have had regard to considerations contained in the Social Value Act in relation to the procurement.

11.2 The contract will secure benefits in terms of economic, social aspects for Brent young people who are NEET. The new service will focus on vulnerable young

people who are at risk of poor outcomes such as unemployment, poor physical and mental health, homelessness and criminal behaviours that impact their adult lives.

Report sign off:

GAIL TOLLEY
*S*trategic Director of Children and Young People

Equality Impact Analysis

Department: Children and Young People (Inclusion Service)

Person Responsible: Bhavna Bilimoria, Service Development Manager

Created: 11/09/2018

Status: Screened **Next Review 12 months**

Stage 1 Screening Data

1. What are the objectives and expected outcomes of your proposal? Why is it needed?

This Equalities Impact Assessment is in respect of commissioning a Targeted Service to Promote Education, Employment and Training for Young People (Connexions). Under the Education and Skills Act 2008 there is a duty on Local Authorities to secure sufficient suitable education and training provision for young people aged 16 to 19 years old and for those aged up to 25 years old with an Education, Health and Care Plan. Under the Education Act 2011 the Local Authority retains a duty to encourage, enable or assist young people's participation in education or training and is required to assist the most vulnerable young people and those at risk of disengaging with education or work. Local Authorities are also required to lead the September Guarantee process, through which young people are guaranteed a place in education, employment and training after school years 11 or 12.

The Local Authority also has a duty to track all young people's participation, and regularly report on current activity, to identify young people who are not participating in education, employment or training. This information is recorded in the Client Caseload Information System (CCIS). Brent Council currently contracts with Ealing Council who manage access to the CCIS on behalf of 7 West London Boroughs.

The Education Act 2011 places a duty on schools to provide access to independent careers guidance for their students in years 9-11. From September 2013 this requirement was extended to encompass students in year 8 and to young people in sixth form provision to ensure that all young people are supported to make successful transitions. Some schools meet this responsibility through an in-house careers service and others commission an external provider.

Currently, Brent Connexions Service is a combination of contracted out services and an in house team of personal advisers (6 FTE). A contract is in place to deliver Connexions Service until March 2019 with Prospects Ltd. They deliver the Local Authority's main statutory responsibilities to include face to face Careers Information Advice and Guidance (IAG) for 16-19 year olds and up to 25 years old for those with Education Health Care Plan (EHCP), and are delivered across a number of access points in the Borough.

The commissioned service will bring services together into one contract a targeted service to promote Education, Employment and Training for Young People.

Needs Analysis

Under the Education Act 2011 the Local Authority retains a duty to encourage, enable or assist young people's participation in education or training and is required to assist the most vulnerable young people and those at risk of disengaging with education or work.

Data

Brent's NEET (Not in Education Employment or Training) performance (average from December 2017 to February 2018), was as follows: 1.6% of 16-17 year old young people were NEET, compared to 2.7% nationally and 1.8% in London. However, there remains a challenge in reaching some of the most vulnerable groups. Of the 335 young people who were NEET in December 2017, 201 young people were known to council's statutory services, including the Youth Offending Service, Virtual School and the Targeted Inclusion Service. Around a third of the 335 NEET young people had Special Needs and Disabilities (SEND).

The Brent Connexions service is delivered by Prospects and an in-house team of Intensive Personal Advisers who support targeted groups of young people who are either NEET or are at risk of becoming NEET. Their support helps them to make informed choices and to enter and remain in learning or work.

From April 2017 – March 2018, the total number of young people that accessed Brent Connexions Service was 3148.

In addition to this, 646 young people accessed and received support from the Intensive Personal Adviser Service.

Consultation with Young People

Over the past year, young people, service users and other stakeholders, as well as Council staff who work with young people, have been consulted on potential changes to the Council's Connexions offer. This includes: Brent Youth Parliament, Care in Action and Care Leavers in Action; and focus groups with the Somali Youth group, young people in Harlesden and young people using the Roundwood Youth Service. Young people have also been consulted as part of the Council's Outcome Based Reviews related to Gangs and Young People on the Edge of Care.

During the consultation sessions, young people informed the Local Authority of the kind of support that they would like to help young people to be EET. This included face to face advice and guidance, life skills programmes, including training on financial awareness and how to manage budgets, careers coaching and mentoring, support with looking for part-time jobs and training on employability skills. In addition, the Prospects Young People Forum provided feedback on the need for online resources, potentially through an App, and suggested the kind of information that could be included: confidence building, coping with stress and being let down, teen parent tips, the benefits of going to university and apprenticeships, the skills employers are looking for and revision tips.

The development of the specification for the service has been informed by these views.

Expected outcomes of the future model

The expected outcomes of the new service will be to achieve:

- A sustained increase in the proportion of vulnerable young people (SEND, or LAC and Care Leavers, young carers, young parents and young people with mental health needs/ substance misuse) who participate in education or training beyond the end of Year 11.
- A parallel reduction in the number and proportion of young people who are NEET, or who become NEET if they leave provision early.
- A contribution to a reduction in the number of first time entrants to the Youth Justice System, aged 10-17 years old and the number of young people becoming gang affected
- A reduction in school exclusions, especially for vulnerable groups such as Looked After Children and SEND

2. Who is affected by the proposal? Consider residents, staff and external stakeholders.

The targeted service is intended to provide support to reduce the number of vulnerable young people who become NEET and to reduce any adverse impact on vulnerable young people by tracking and identifying those young people not engaging in education, employment or training. The proposal targets all Brent residents aged 16-18 who are NEET or risk of NEET and those aged under 25 years old with an EHCP.

3.1 Could the proposal impact on people in different ways because of their equality characteristics?

The targeted service to promote education, employment and training for young people at risk of becoming NEET is commissioned to fulfil statutory duties under the Education and Skills Act 2008, that require Local Authorities to support young people into education, employment or training, securing sufficient suitable education and training provision for all young people aged 16 to 18 years old and for those under 25 years old with an EHCP. It is unlikely to impact on people differently because of equality characteristics. The contract for the targeted Support Service for Brent Young People at risk of becoming NEET is designed to reach out to all young people who are NEET.

Priority for bespoke / targeted projects will be directed by the NEET Reduction Strategy Board to ensure that there is a focus on specific vulnerable cohorts identified through a gap analysis. Intensive Personal Advisers can be deployed to a range of settings including Alternative Provision/PRU as part of an early identification and prevention strategy.

Evidence suggests young people from Black Caribbean, Black African, White British and young people from Other White backgrounds are over represented in the NEET cohort. The aim is to remedy this by working together with the voluntary sector, schools and AP/PRU and statutory services such as YOS, or Troubled Families. Specialist targeted projects will be delivered focusing on specific at risk cohorts.

3.2 Could the proposal have a disproportionate impact on some equality groups? If you answered 'Yes' please indicate which equality characteristic(s) are impacted

Yes, in that the proposal is targeted to reach vulnerable young people (SEND, or LAC and Care Leavers, young carers, young parents and young people with mental health needs/ substance misuse) to encourage them to participate in education or training beyond the end of Year 11.

3.3 Would the proposal change or remove services used by vulnerable groups of people?

The proposal brings bring together a currently fragmented service under one management to enable a coordinated approach to NEET. This will enable effective case management, including the allocation of personal advisers to all NEET young people, working closely with statutory services like YOS, LAC, AP/PRU, SENAS. This will deliver a more cohesive service for vulnerable groups to access. The targeted model will also enable outreach provision to those young people in the NEET cohort who are currently not accessing services.

3.4 Does the proposal relate to an area with known inequalities?

Yes, the focus of the Targeted service is to support the needs of vulnerable young people who are not engaging in Education, Employment or Training.

3.5 Is the proposal likely to be sensitive or important for some people because of their equality characteristics?

The service is not important to some people because of their equality characteristics. It is targeted to reach vulnerable young people (including young people with SEND, LAC and Care Leavers, young carers, young parents and young people with mental health needs/substance misuse) to encourage them to participate in education or training beyond the end of Year 11. The provider will work in partnership with schools and Council's statutory services, including the Virtual School, as part of a co-ordinated approach to NEET reduction in the Borough and to reduce inefficiencies of NEET work across agencies.

3.6 Does the proposal relate to one of Brent's equality objectives?

Yes. This proposal relates to Objective 4: "To ensure that local public services are responsive to different needs and treat users with dignity and respect."

It also relates to equality Objective 2: "involve our communities effectively", with the new model continuing to provide opportunities for young people and other stakeholders to influence service delivery and ensure it responds to young people's needs and preferences.

It also relates to the Council's overarching strategic priorities set out in the Brent Borough plan under Better Lives. One of these priorities is:

“Making sure that our children and young people have access to the best education and training, achieve to their potential and have the best start in life and Youth activities that help young people to gain life skills and successfully go on to further education or work”.

Another strategic priority is “Supporting vulnerable people and families when they need it” which includes the outcome that “Vulnerable children and young people have high quality support when they need it and become more resilient”.

Recommend this for full EA analysis?

Yes

4. Use the comments box below to give brief details of what further information you will need to complete a Full Equality Analysis. What information will give you a full picture of how well the proposal will work for different groups of people? How will you gather this information? Consider engagement initiatives, research and equality monitoring data.

Stage 2: Analysis

5. **What effects could your policy have on different equality groups and on cohesion and good relations?**

5.1 Age *(select all that apply)*

- [x] Positive
- [ ] Neutral
- [ ] Negative

Please give details:

The Targeted Service to Promote Education, Employment and Training for Young People (Connexions) seek to achieve positive outcomes for young people aged 16-18 and up to 25 years old with Special Educational Needs and Needs Disability (SEND) and to offer a balanced programme which meets the need of different targeted groups. The service will ensure that young people will have access to impartial information, advice and guidance services to support them into education, employment and training, and to successfully transition into adulthood.

5.2 Disability *(select all that apply)*

- [x] Positive
- [ ] Neutral
- [ ] Negative

Please give details:

Less than 7% of adults with SEND are in paid employment. The Targeted Service to Promote Education, Employment and Training for Young People (Connexions) seeks to achieve positive outcomes for young people aged 16-18 and up to 25 years old with Special Educational Needs and Disability (SEND) and to offer a balanced programme which meets the need of different targeted groups. The service will ensure that young people will have access to impartial information, advice and guidance services to support them into education, employment and training in the form of supported internships, work experience and to successfully transition into adulthood regardless of age The targeted model will also enable outreach provision to those young people in the NEET cohort who are SEND and not accessing services. Impact will be Monitoring of % of the NEET who are SEND and destinations of SEND who are EET.

5.3 Gender Identity *(select all that apply)*

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:

The service is fully inclusive and aims to improve outcomes for young people regardless of gender identity.

5.4 Marriage and civil partnership *(select all that apply)*

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The service is fully inclusive and aims to improve outcomes for all young people who are NEET (Not in Education, Employment and Training).

5.5 Pregnancy and maternity *(select all that apply)*

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:

The service is fully inclusive and aims to improve outcomes all young people who are NEET (Not in Education, Employment and Training).

5.5 Race ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:

The service is fully inclusive and aims to improve outcomes for all young people who are NEET (Not in Education, Employment and Training).

5.7 Religion or belief ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:

The service will impact equally upon all for all young people who are NEET (Not in Education, Employment and Training) regardless of religion or belief.

5.8 Sex ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The changes will impact equally upon all young people regardless of their gender.

5.9 Sexual orientation ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The changes will impact equally upon all young people who are NEET (Not in Education, Employment and Training) regardless of sexual orientation.

5.10 Other (please specify) ***(select all that apply)***

☐ Positive

☑ Neutral

☐ Negative

Please give details:

This proposal will not have any socio-economic impact upon families. Interpreters will be provided for young people and their parents and carers with limited English language skills.

6. Could any of the impacts you have identified be unlawful under the Equality Act 2010? Prohibited acts include direct and indirect discrimination, harassment, victimisation and failure to make a reasonable adjustment.

○ Yes

◉ No

7. **Please provide a brief summary of any research or engagement initiatives that have been carried out to formulate your proposal.**

- The focus of the new service model has been shaped by consultation with service users, potential service users, providers of youth services and other stakeholders. This included participatory budget sessions for young people and service providers and an online survey and Young people have also been consulted as part of the Council's Outcome Based Reviews related to Gangs and Young People on the Edge of Care.
- The approach to consultation included one to one meetings, focus groups with a range of young people, a market engagement session, visits to other local authorities and telephone interviews over the period from November 2016 to April 2017.
- Young people also fed back that social media strategies would be a good way of engaging and communicating with young people

The development of the specification for the service has been informed by young people's view (see section 1).

STAGE 3: ACTION PLANNING

Now, you will respond to your findings from the analysis stage and complete an action plan. At this stage you need to think about how to remove or reduce all the negative impacts that you have identified and how to maximise any opportunities to promote equality. This might mean making changes to your proposal or to the way that it is implemented.

8. What actions will you take to enhance the potential positive impacts that you have identified?

Any new provider will be required to maintain and improve diversity monitoring arrangements in order to increase the levels of declaration. This will in turn provide an improved evidence-base to inform future equalities analysis in planning service development.

Activity will ensure that the voice of young people and feedback from stakeholders continues to inform provision, helping to ensure that the new service offer meets identified local needs and responds swiftly to changing trends and issues.

The findings from our work demonstrate that:

- Bringing together Connexions Service, Intensive Personal Advisers and Bespoke Targeted projects under one management will have greater productivity, value for money and enable Brent Inclusion service to place more stringent monitoring processes in place.
- Reaching out to all NEET young people by effective case management, allocation of PA to all NEET young people, working closely with statutory services like YOS, LAC, AP/PRU, SENAS, will deliver a more cohesive service.
- Developing a strategy for targeted outreach provision to those young people in the NEET cohort not accessing services, will effectively target those groups.
- Effective tracking and undertaking destination and activity survey will ensure young people are at less risk of dropping out at 18.
- Including face to face Careers Information Advice and Guidance (IAG) for 16-19 year olds and up to 25 for those with SEN in the NEET group, to be delivered across a number of access points in the borough, will address access.
- Schools also have statutory responsibilities to provide IAG services. The expectation is that schools will offer a package of Careers IAG services in line with statutory responsibilities.
- Development of the youth offer website development should enable and inform signposting to the range of youth services in the borough, helping to raise the profile of what is on offer and increase take-up, with the aim of improving EET outcomes.

9. What actions will you take to remove or reduce the potential negative impacts that you have identified?
N/A

10. Please explain how any remaining negative impacts can be justified?
N/A

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Children and Young People

Approval to Tender a Contract for Speech and Language Therapy

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:	One: • Equality Impact Analysis
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Brian Grady Operational Director, Safeguarding, Partnerships and Strategy Email: Brian.grady@brent.gov.uk Tel: 020 8937 4713

1.0 Purpose of the Report

1.1 This report sets out the commissioning and delivery models considered for the provision of speech and language therapy to support children with Special Educational Needs and Disabilities (SEND) in mainstream schools, children's centres and linked early years settings.

1.2 This report seeks Cabinet approval to invite tenders for the provision of Speech and Language Therapy to support children and young people with Special Educational Needs and Disabilities (SEND) in mainstream schools, children's centres and linked early years settings, as required by Contract Standing Orders 88 and 89.

2.0 Recommendations

That Cabinet:

2.1 Approve the preferred commissioning approach and delivery model for a contract that delivers Speech and Language Therapy to support children with SEND in mainstream schools, children's centres and linked early years settings as set out in sections 4.0 and 5.0 of the report.

2.2 Approve the invitation of tenders for the contract referred to in 2.1 above on the basis of the pre-tender considerations set out in paragraph 5.1 of the report.

2.3 Approve that officers evaluate the tenders referred to in 2.2 above on the basis of the evaluation criteria set out in section (vi) of the table of paragraph 5.1.

2.4 Delegate authority to award the contract for Speech and Language Therapy for children with SEND in mainstream schools, children's centres and linked early years settings to the Strategic Director, Children and Young People, in consultation with the Lead Member for Children's Safeguarding, Early Help and Social Care for the reasons detailed in paragraph 5.2.

3.0 Detail

3.1 Under the Children and Families Act 2014, local authorities have a responsibility to meet the educational needs of children and young people as stated in a child or young person's Education Health and Care Plan (EHCP).

3.2 It is estimated that between 1% and 2% of the UK's population at any one time has a severe speech, language and communication disability, requiring specific assistance in order to have their needs met, including enabling children to access education. Nationally, speech, language and communication needs (SLCN) are the most common type of need in primary-aged children with EHCPs and for 26.5% of this group it is their primary need.

3.3 Demand for the speech and language therapy (SLT) services provided by Brent Council is high. The numbers of children and young people with an EHCP in Brent is continuing to rise. The total number of children and young people with an EHCP increased from 1,804 to 2,076 (15%) between January 2016 and January 2018 and the number of children identified as having SLCN in their EHCPs increased from 296 to 316 (7%) over the same time period.

3.4 In 2017/18 (Quarter 4) 308 pupils received SLT, with an average of 20 new cases per quarter, as part of the current mainstream education contract (see below). Through children's centres and linked early years settings, in 2017/18 2,879 under 5s received universal SLT support, 1,221 under 5s received targeted SLT support and 237 under 5s were identified as needing specialist SLT support.

3.5 The budget for Speech and Language Therapies (SLT) is a combination of the DSG (approx. 2/3rds) and the General Fund (1/3rd). SLT services are currently commissioned by Brent Council with the following providers:

Contract	Incumbent provider	Contract end date
Speech and Language Therapy in Children's Centres	Central and North West London NHS Foundation Trust	31st March 2019
Speech and Language Therapy in Mainstream Education	London Northwest Healthcare Trust	31st March 2019
School based Speech and Language Therapy support for pupils attending Richard Cloudsley School in Islington	Whittington Health Trust	Rolling contract

3.6 The current Speech and Language Therapy in Children's Centres contract provides early intervention support for children aged 0 to 5 and their parents attending Brent children's centres and linked early years settings. The service works with parents, children practitioners and volunteers to encourage age appropriate communication development, prevent speech delay through a universal and targeted offer and identifies children needing referral to specialist services, working closely with statutory SLT services. This contract ends on 31st March 2019.

3.7 The current Speech and Language Therapy in Mainstream Education contract delivers support to pupils attending Brent mainstream schools and pupils in some out of borough mainstream schools in Harrow, Ealing, Westminster and Barnet and a small number in further education colleges. The service provides assessment and therapy interventions, as well as guidance for staff in schools on how to implement programmes that assist speech, language and communication development. The current contract ends on 31st March 2019. A further contract with the Whittington Health Trust provides SLT support for pupils attending Richard Cloudsley School, a special school located in Islington.

3.8 The Local Authority also purchases additional therapy provision on a case by case basis to support children with specific and complex SLCN needs. This can include SLT, occupational therapy and physiotherapy. For some of these children spot purchasing is the most cost effective way to commission support because of the complexity of the individual package that they need to meet their needs.

4.0 Speech and Language Therapy Service Model

4.1 The proposed commissioning model brings together the services for early years and mainstream schools into a combined contract. Officers are also exploring the option of incorporating some services which are currently spot purchased within the contract. Bringing together the Council's commissioned SLT services in children's centres, early years settings and mainstream schools into one contract will deliver a fully integrated model covering the 0-25 age range. The model will deliver an inclusive service to young people attending a range of settings, including mainstream schools, children's centres, early years settings, pupil referral units, alternative education settings and where applicable further educational facilities including colleges. This will include high quality support for children and young people who have a need identified and specified in their EHCP.

4.2 The integrated SLT model will provide benefits around information sharing and reduced management costs, as well as ensuring clear co-ordination of Speech and Language Therapy services across age groups and settings, supporting multi-agency professional work.

4.3 Between 15 May 2017 and 19 May 2017, Ofsted and the Care Quality Commission (CQC) conducted a joint inspection of Brent to judge the effectiveness of the area in implementing the SEND reforms. A priority in the post-inspection action plan was to jointly commission integrated paediatric

therapy services to ensure that therapy services are accessible to all children and young people, including the most vulnerable groups.

4.4 Officers are working closely with Brent Clinical Commissioning Group (CCG) to ensure alignment of therapeutic services commissioned by the Council and the CCG. The newly commissioned service will include an integrated operating protocol between the Council's provider and Brent CCG's provider to ensure:

- seamless services and seamless transition – establishing consistent links between therapeutic services to support smooth transition with regard to age of child and level of need.
- effective access – service delivery in a variety of settings, including schools and early years settings
- a focus on prevention and early intervention – as part of a continuum of service delivery offering training, consultation and advice to staff in universal service settings to promote early identification, intervention and prevention.
- consistently responsive services with agreed response times – ensuring that an assessment of need takes place in a timely manner and that parents and referrers are kept informed of developments
- efficiency in delivery – reducing duplication and costs through streamlining the operational structure.

5.0 Procurement

5.1 In accordance with Contract Standing Orders 88 and 89, pre-tender considerations including the procurement approach and procurement timetable have been set out below for Cabinet approval.

Ref.	Requirement	Response	
(i)	The nature of the services	Delivery of Speech and Language Therapy in mainstream schools and children's centres and early years settings.	
(ii)	The estimated value.	Total estimated annual contract value of £3.4m over 5 years, for a 2 year contract with the option to extend by 3 years. The contract value may be affected if some services currently spot purchased are included within the contract.	
(iii)	The contract term.	Two Years (2) with an option to extend up to a maximum of three (3) years	
(iv)	The tender procedure to be adopted.	Open procedure	
(v)	The procurement timetable.	**Indicative dates are:**	
		Adverts placed including issue of OJEU notice on London Tenders Portal	24th October 2018
		Deadline for tender submissions	23rd November 2018
		Panel evaluation	26th November to 3rd December 2018

<table>
<tr><th>Ref.</th><th>Requirement</th><th colspan="2">Response</th></tr>
<tr><td></td><td></td><td>Contract decision (Moderation)</td><td>11th to 14th December 2018</td></tr>
<tr><td></td><td></td><td>Report recommending contract award circulated internally for comment</td><td>17th to 24th December 2018</td></tr>
<tr><td></td><td></td><td>Report considered by Children and Young People Department Management Team</td><td>7th January 2019</td></tr>
<tr><td></td><td></td><td>Strategic Director’s decision to award</td><td>8th January 2019</td></tr>
<tr><td></td><td></td><td>Simultaneous call in period of 5 days and minimum 10 calendar day standstill period – notification of intention to award issued to all tenderers and additional debriefing of unsuccessful tenderers</td><td>10th to 20th January 2019</td></tr>
<tr><td></td><td></td><td>Contract mobilisation</td><td>22nd January 2019 to 31st March 2019</td></tr>
<tr><td></td><td></td><td>Contract start date</td><td>1st April 2019</td></tr>
<tr><td>(vi)</td><td>The evaluation criteria and process.</td><td colspan="2">An open tendering procedure is being used, but organisations will be required to complete a selection questionnaire which officers will review to ensure organisations meet the Council's financial standing requirements, technical capacity and technical expertise.

The most economically advantageous tender calculation will be based on: 45% of the points being awarded for Quality/Technical assessment, 45% of the points being awarded for Commercial assessment and 10% on Social Value.

At tender evaluation stage, the panel will evaluate the tenders against the following Quality/Technical criteria:

• The Tenderer’s proposal to meet the requirements and outcomes as stated in the service specification

• Tenderer’s proposed plans for ensuring effective quality management of the Services and maintenance of the Contract Standard, including self-monitoring and evaluation

• Tenderer’s proposed approach to contract mobilisation including TUPE</td></tr>
</table>

Ref.	Requirement	Response
		• The Tenderer's proposal for Stakeholder Engagement / Partnership working. • The Tenderer's proposal on how their safeguarding policies will be applied to this contract. • The Tenderer's proposed approach to Social Value delivered through this contract (weighted at 10% of the total evaluation criteria)
(vii)	Any business risks associated with entering the contract.	The Council will be committing to an initial two year contract. This may disadvantage the Council as follows: • The awarded provider(s) performance may not meet expectations and the Council will be in contract for the two year duration. • The Council requirement may change. These risks will be mitigated by having a robust contract management procedure in place. Financial Services and Legal Services have been consulted concerning this contract.
(viii)	The Council's Best Value duties.	The adoption of an open tendering process will enable the council to achieve best value.
(ix)	Consideration of Public Services (Social Value) Act 2012	See Section 11 below.
.(x)	Any staffing implications, including TUPE and pensions.	See section 10 below.
(xi)	The relevant financial, legal and other considerations.	See sections 6 and 9 below.

5.2 This contract is likely to have TUPE considerations and recruitment actions as part of the mobilisation phase and therefore at least two months between contract award and commencement are needed to manage these issues. Delegated authority to award the contract for Speech and Language Therapy to support Children with SEND in mainstream schools and children's centres to the Strategic Director, Children and Young People in consultation with the Lead Member for Children's Safeguarding, Early Help and Social Care, would allow the new provider and the Council a two month period for mobilisation, with the new contract commencing on 1st April 2019.

5.3 Cabinet is asked to give its approval to these proposals as set out in the recommendations and in accordance with Standing Order 89.

6.0 Financial Implications

6.1 The budget for Speech and Language Therapies (SLT) is funded from a combination of the DSG (approx. 2/3rds) and the General Fund (1/3rd).

6.2 The current SLT in Children's Centres contract with Central and North West London NHS Foundation Trust is budgeted within the Early Help service and is funded by the General Fund. This service is currently forecasting to spend within budget.

6.3 The current SLT in Mainstream Education contract with North West London NHS Foundation Trust and the school based SLT support with the Whittington Health Trust, are budgeted within the Inclusion service and is funded by the DSG.

6.4 The tender aims to accommodate a forecast increase in demand for SLT within the existing budgets.

7.0 Legal Implications

7.1 Under the Children and Families Act 2014 the Council has a duty to identify children and young people with special educational needs and disabilities (SEND), to assess their need and make provision for them as stated in their Education, Health and Care plans (EHCPs). The Council is also required to review provisions for children and young people with SEND, to cooperate with those involved in their care to plan and commission provision for those children and young people and publish clear information on services they expect to be available.

7.2 Contracts for provision of education are classed as Schedule 3 service under the Public Contract Regulations 2015 ("EU Regulations"). Schedule 3 service contracts over the EU threshold are only subject to partial application of the EU Regulations. For such contracts, a contract notice or PIN used as a call for competition must be published in the Official Journal in the usual way and a procurement process undertaking before a contract is awarded. Regulation 76 permits contracting authorities to apply any one of the set procedures for tendering (with or without variations) and undertake the procurement process in accordance with the principles of the Treaty of the Functioning of the European Union of fairness, equal treatment and transparency. The current EU threshold for Schedule 3 service contract is of £615,278 and paragraph 5.1 of this report confirms the proposed contract is above this threshold and also details the procurement process that the Council will undertake before awarding the contract.

7.3 Based on the value of the contract as set out in paragraph 5.1, it is deemed a High Value Contract under Contract Standing Orders (CSO) and the CSO provides that Cabinet approval to invite tenders (Standing Order 88) and of the pre-tender considerations set out in paragraph 5.1 above (Standing Order 89) must be obtained prior to inviting tenders for High Value contracts.

7.4 Officers are also seeking approval to delegate authority to the Strategic Director, Children and Young People in consultation with the Lead Member for

Children's Safeguarding, Early Help and Social Care to award the contract once the procurement process has been completed. Cabinet is empowered under the Constitution to grant such delegations and officers have set out the reasons for requesting such delegations in paragraph 5.2 of this report.

7.5 As this procurement is subject to the application of the EU Regulations, the Council will observe a minimum 10 calendar days standstill period under the EU Regulations before the contract can be awarded. The requirements include notifying all tenderers in writing of the Council's decision to award and providing additional debrief information to unsuccessful tenderers on receipt of a written request. The standstill period provides unsuccessful tenderers with an opportunity to challenge the Council's award decision if such challenge is justifiable. However if no challenge or successful challenge is brought during the period, at the end of the standstill period the Council can issue a letter of acceptance to the successful tenderer and the contract may commence.

8.0 Equality Implications

8.1 Under Section 149 of the Equality Act 2010, the Council has a duty when exercising its public functions to have 'due regard' to the need to eliminate discrimination harassment and victimisation and other conduct prohibited under the Act; advance equality of opportunity, and foster good relations between those who share a "protected characteristic" and those who do not. This duty is known as the public sector equality duty (PSED). The protected characteristics are: age, disability, gender reassignment, pregnancy and maternity, marriage and civil partnership, race, religion or belief, sex, and sexual orientation. All providers that are commissioned to deliver public services on behalf of or in partnership with Brent Council are required to comply with the PSED and the Council's Equality and Diversity policies.

8.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking 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 removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

8.3 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary. Cabinet is referred to the contents of this report for information, in particular paragraph 8.4 relating to children and young people with SEND.

8.4 Speech and Language Therapy support services seek to improve the communication skills of children and young people and to identify those with additional needs who would benefit from referral to specialist services. Services are designed to reduce any adverse impact on children and young people by identifying and working with children (and their families) who would benefit from speech and language support. The service is designed for early identification to help develop age appropriate communication skills and reduce communication related disabilities as children grow older, equipping them with the relevant tools and aids to help them to realise their potential. An Equality Impact Assessment was carried out by the service. No adverse impacts were

identified for any groups on the basis of protected characteristics (Appendix 1).

8.5 The Ofsted Inspection report recommended action to more effectively meet the needs of vulnerable groups with complex SEND aged 0-25 and those in education settings, including Looked After Children, children and young people in the Pupil Referral Unit or known to the Youth Offending Service, and those home educated. The specification for the therapy service has been revised to address these concerns.

9.0 Consultation with Ward Members and Stakeholders

9.1 As this report affects all wards, consultation with specific ward members has not been conducted.

9.2 Parent/Carers have been involved in the revision of therapy service specifications through Parent/Carer representation on a Children's Trust Joint Commissioning therapy workstream alongside special school representation, as well as through the Brent Parent/Carer Forum, Brent Health Partners Forum and Healthwatch. A programme of Special Educational Needs and Disabilities engagement workshops has taken place with parents and carers to capture their views in the development of services. These have shaped the development of enhanced service specifications. The involvement of parents/carers in contract monitoring will be put in place through the Children's Trust.

9.4 The Brent Local Offer is currently under review with the Parent Carer Forum on the suitability of presentation, content and format to ensure that families can access the right information in the right way to support access to the appropriate services they need in Brent. This will include information about the therapy services commissioned by the LA and the CCG.

9.5 Engagement will continue with the Parent/Carer Forum on commissioning priorities for 2018/19. Dates for engagement sessions with parents and carers are advertised publicly on Brent Parent Carers Forum. These activities ensure a co-production approach to services with parents and carers to ensure that commissioned services meet the needs of children and families.

10.0 Human Resources/Property Implications (if appropriate)

10.1 The services are currently provided by external providers and there are no direct staffing implications for the Council arising from the tender process. However, as part of the procurement process, employee liability information will be sought from current contractors and provided to the tenderers. The TUPE process and any issues that may arise from it will be managed during the mobilisation phase, which will be at least two months between contract award and commencement.

11.0 Public Services (Social Value) Act 2012

11.1 The Council is under duty pursuant to the Public Services (Social Value) Act 2012 ("the Social Value Act") to consider how services being procured might improve the economic, social and environmental well-being of its area; how, in conducting the procurement process, the Council might act with a view to

securing that improvement; and whether the Council should undertake consultation. Officers have had regard to considerations contained in the Social Value Act in relation to the procurement.

11.2 The services under the proposed contract have as their primary aim the improvement of the social wellbeing of a vulnerable group in Brent. In procuring the services and in accordance with the council's Social Value Policy, 10% of the total evaluation criteria will be reserved for social value considerations.

Report sign off:

GAIL TOLLEY
Strategic Director of Children and Young People

Equality Impact Analysis

Department: Children and Young People (Forward Planning, Performance and Partnerships)

Person Responsible: Tanuja Saujani, Senior Commissioning and Market Insight Manager

Created: 07/09/2018

Status: Screened **Next Review 12 months**

Stage 1 Screening Data

1. What are the objectives and expected outcomes of your proposal? Why is it needed?

This Equalities Impact Assessment is in respect of re-commissioning the provision of Speech and Language Therapies (SLT) supporting children and young people with Special Educational Needs and Disabilities (SEND). These services include SLT for children in mainstream schools (5-19 years) and Children's Centres and linked early years settings (0-5 years).

Local Authority responsibilities - under the Children and Families Act 2014 (paragraph 24) local authorities have the statutory responsibility to meet the needs of children and young people as stated in Education Health and Care Plans (or Statements of Special Educational Need, as was the predecessor). This will often include speech and language therapy.

The current SLT service in Children's Centres supports children aged 0 to 5. The service works with parents, practitioners and children to encourage age appropriate communication development and to prevent speech delay. The service provides advice, guidance and training to improve parents' understanding of child communication development.

The current SLT contract in mainstream schools supports pupils attending Brent mainstream schools and pupils in some out of borough mainstream schools in Harrow, Ealing, Westminster and Barnet and a small number in further education colleges. The service provides assessment and therapy interventions, as well as guidance for staff in schools on how to implement programmes that assist speech, language and communication development.

Needs Analysis for Special Educational Needs and Disabilities

Under the Children and Families Act 2014, local authorities have a responsibility to meet the educational needs of children and young people as stated in a child or young person's Education Health and Care Plan (EHCP).

It is estimated that between 1% and 2% of the UK's population at any one time has a severe speech, language and communication disability, requiring specific assistance in order to have their needs met, including enabling children to access education. Nationally, speech, language and communication needs (SLCN) are the most common type of need in primary-aged children with EHCPs and for 26.5% of this group it is their primary need.

Demand for SLT services provided by Brent Council is high. The numbers of children and young people with an EHCP in Brent is continuing to rise. The total number of children and young people with an EHCP increased from 1,804 to 2,076 (15%) between January 2016 and January 2018 and the number of children identified as having SLCN in their EHCPs increased from 296 to 316 (7%) over the same time period.

In 2017/18 (Quarter 4) 308 pupils received SLT, with an average of 20 new cases per quarter, as part of the current mainstream education contract. Through children's centres and linked early years settings, in 2017/18 2,879 under 5s received universal SLT support, 1,221 under 5s received targeted SLT support and 237 under 5s were identified as needing specialist SLT support.

2. Who is affected by the proposal? Consider residents, staff and external stakeholders.

SLT services seek to improve the communication skills of children and young people and to identify children with additional needs who would benefit from referral to specialist services. The service is intended to provide support at the earliest opportunity to reduce communication related disabilities as children grow older through providing children/young people and their families with strategies to support age appropriate communication skills development.

Services are therefore designed to reduce any adverse impact on children and young people by identifying and working with children who would benefit from early intervention speech and language support. The additional support they receive increases pupils' and parents' understanding of their needs, and will equip them with the relevant tools and aids to allow them to realise their potential.

3.1 Could the proposal impact on people in different ways because of their equality characteristics?

SLT services seeks to improve the communication skills of pupils and to identify children with additional needs who would benefit from specialist support.

The proposed new service does not impact differently on any groups on the basis of their equality characteristics. The service is designed to reduce any adverse impact of speech and language difficulties on children and young people, including those with Education and Health Care Plans. The specification for the new service has been revised to ensure and promote access for vulnerable groups.

Service provision will assist in building young people's confidence and supporting them to realise their full potential. As an early intervention and prevention service it will allow children and young people the best start in life.

3.2 Could the proposal have a disproportionate impact on some equality groups? If you answered 'Yes' please indicate which equality characteristic(s) are impacted

No. The proposal supports a vulnerable pupil population. The specification for the new service has been revised to ensure and promote access for vulnerable groups.

3.3 Would the proposal change or remove services used by vulnerable groups of people?

The new service will cover the same specification as current services.

3.4 Does the proposal relate to an area with known inequalities?

This service will be available across the Borough and will support a vulnerable population of children and young people, responding to Speech and Language needs related to the education section of Education Health and Care Plans or identified through the Early Help Assessment Process.

3.5 Is the proposal likely to be sensitive or important for some people because of their equality characteristics?

The service will be sensitive to some children and young people because of their age and disability. Under the Children and Families Act 2014 (paragraph 24), local authorities have the statutory responsibility to meet needs as stated in Education Health and Care Plans. This will often include speech and language therapy, particularly for younger children (0-5) who are identified in early year's settings, including children's centres.

3.6 Does the proposal relate to one of Brent's equality objectives?

This proposal relates to Objective 4: To ensure that local public services are responsive to different needs and treat users with dignity and respect.

Recommend this EA for Full Analysis?

Yes

4. Use the comments box below to give brief details of what further information you will need to complete a Full Equality Analysis. What information will give you a full picture of how well the proposal will work for different groups of people? How will you gather this information? Consider engagement initiatives, research and equality monitoring data.

Stage 2: Analysis

5. **What effects could your policy have on different equality groups and on cohesion and good relations?**

5.1 Age ***(select all that apply)***

- [x] Positive
- [ ] Neutral
- [ ] Negative

Please give details:
SLT services seek to improve the communication skills of children and young people and to identify children with additional needs who would benefit from referral to

specialist services. The new service will ensure that children and young people have their special educational needs met as appropriate regardless of their age and phase of education

Bringing together the Council's commissioned SLT services in children's centres, early years settings and mainstream schools into one contract will deliver a fully integrated model covering the 0-25 age range. The model will deliver an inclusive service to young people attending a range of settings, including mainstream schools, children's centres, early years settings, pupil referral units, alternative education settings and where applicable further educational facilities including colleges. This will include high quality support for children and young people who have a need identified and specified in their EHCP. The integrated SLT model will provide the following benefits:

- Ensuring clear co-ordination of Speech and Language Therapy services across age groups and settings, supporting multi-agency professional work.
- seamless services and seamless transition – establishing consistent links between therapeutic services to support smooth transition with regard to age of child and level of need.
- effective access – service delivery in a variety of settings, including schools and early years settings
- a focus on prevention and early intervention – as part of a continuum of service delivery offering training, consultation and advice to staff in universal service settings to promote early identification, intervention and prevention consistently
- responsive services with agreed response times – ensuring that an assessment of need takes place in a timely manner and that parents and referrers are kept informed of developments

5.2 Disability *(select all that apply)*

☑ Positive

☐ Neutral

☐ Negative

Please give details:
SLT services are for children and young people with Special Educational Needs and Disabilities (SEND). The new service is expected to achieve the following outcomes:

- Early identification and prevention and promoting age appropriate development of children's (0-5 years old) speech, language and communication (SLC) skills.
- Improve children's school readiness with respect to their SLC skills.
- Increase the skills and confidence of parents, staff and volunteers to encourage children's SLC development, particularly for parents of children with additional needs.
- Enable families of children with additional needs to have timely and properly coordinated access to specialist and/or early intervention services including effective early help services for families with multiple needs.
- Ensure the Council meets its statutory responsibility to provide the level of care specified in Section F of an EHC and an equitable service provided across all

Key Stage 1-4 to support further improvement in children and young people's educational attainment and participation in the curriculum.

- Enable children and young people to independently use strategies to support their communication difficulties in everyday situations

The service has robust contract monitoring processes in place to monitor outcomes and impacts and to inform future delivery. This includes regular feedback from service users, monitoring complaints and compliments received, service data analysis and contract monitoring meetings.

5.3 Gender Identity *(select all that apply)*

☐ Positive

☑ Neutral

☐ Negative

Please give details:
The service is fully inclusive and aims to improve outcomes for all children and young people and their parents and carers regardless of gender identity.

5.4 Marriage and civil partnership *(select all that apply)*

☐ Positive

☑ Neutral

☐ Negative

Please give details:
The service is fully inclusive and aims to improve outcomes for all children and young people and their parents and carers.

5.5 Pregnancy and maternity *(select all that apply)*

☐ Positive

☑ Neutral

☐ Negative

Please give details:
The service is fully inclusive and aims to improve outcomes for all children and young people and their families.

5.6 Race *(select all that apply)*

☐ Positive

☑ Neutral

☐ Negative

Please give details:
The service will impact equally upon all children and young people and their parents and carers regardless of race.

5.7 Religion or belief ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The service will impact equally upon all children and young people and their parents and carers regardless of religion or belief.

5.8 Sex ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The changes will impact equally upon all young people and their parents and carers regardless of their gender.

5.9 Sexual orientation ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
The changes will impact equally upon all young people and their parents and carers regardless of sexual orientation.

5.10 Other (please specify) ***(select all that apply)***

- ☐ Positive
- ☑ Neutral
- ☐ Negative

Please give details:
This proposal will not have any socio-economic impact upon families. Interpreters will be provided for young people and their parents and carers with limited English language skills.

6. Could any of the impacts you have identified be unlawful under the Equality Act 2010? Prohibited acts include direct and indirect discrimination, harassment, victimisation and failure to make a reasonable adjustment.

○ Yes

◉ No

7. **Please provide a brief summary of any research or engagement initiatives that have been carried out to formulate your proposal.**

Parent/Carers have been involved in the revision of therapy service specifications through Parent/Carer representation on a Children's Trust Joint Commissioning therapy workstream alongside special school representation, as well as through the Brent Parent/Carer Forum, Brent Health Partners Forum and Healthwatch. A programme of Special Educational Needs and Disabilities engagement workshops has taken place with parents and carers to capture their views in the development of services. These have shaped the development of enhanced service specifications.

STAGE 3: ACTION PLANNING

Now, you will respond to your findings from the analysis stage and complete an action plan. At this stage you need to think about how to remove or reduce all the negative impacts that you have identified and how to maximise any opportunities to promote equality. This might mean making changes to your proposal or to the way that it is implemented.

8. What actions will you take to enhance the potential positive impacts that you have identified?

Any new provider will be required to maintain diversity monitoring information which will be reviewed as part of the quarterly contract monitoring processes and will inform future planning of services.

A programme of SEND engagement workshops has taken place to ensure families are inputting into the development of services, identifying areas to improve. Their recommendations are being built into the development of enhanced service specifications and integrated service delivery. For example, parents expressed a wish for seamless delivery of services at the point of contacts for families.

Consultation and engagement sessions have taken place at the Brent Parent Carer Forum and engagement will continue. Continued dates for engagement sessions are advertised publicly on Brent Parent Carer Forum. These activities will sustain a co-production approach with parents to enhance local services.

Furthermore, the Brent Local Offer is under review with the Brent Parent Carer Forum on the suitability of presentation, content and format. The aim is to ensure that families can access the right information in the right way to support easy access to the services they need.

9. What actions will you take to remove or reduce the potential negative impacts that you have identified?
N/A

10. Please explain how any remaining negative impacts can be justified?
N/A

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Community Wellbeing

Proposal To Join 'Capital Letters' – A Lettings Company Owned by a Consortium of London Authorities

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:	Four: • Background Detail • Allocations Policy Principles • Extract from Articles of Association • Proposed Timescale for Phased Implementation
Background Papers:	None
Contact Officer:	Hakeem Osinaike Operational Director, Housing Email: hakeem.osinaike@brent.gov.uk Tel: 020 8937 2023 Laurence Coaker Head of Housing Needs Email: laurence.coaker@brent.gov.uk Tel: 020 8937 2788

1.0 Purpose of the Report

1.1 The housing pressures on low income households in London have perhaps never been higher, and a more co-ordinated effort is required from Councils across London to source an improved supply of suitable accommodation to meet demand. London Housing Directors and London Councils have been working on a model which would enable better outcomes for homeless / at risk households and for Councils. The result of which is "Capital Letters", the details of which are set out in Appendix 1.

1.2 This report sets out the reasons for joining "Capital Letters", a proposed joint endeavour between a group of London boroughs to jointly procure affordable Private Rented Sector accommodation across London, delivering at least the same level or potentially more PRS accommodation. The aim is to reduce costs and increase the supply of accommodation to use for the prevention and relief

of homelessness or to end a main homelessness duty. One of the objectives is improved outcomes for homeless families.

1.3 This report also sets out the benefits and risks of joining “Capital Letters”.this approach.

2.0 Recommendations

That Cabinet:

2.1 Note the £39 million over three years potentially being made available by the Ministry of Housing, Communities & Local Government specifically for pan-London collaboration on the procurement of accommodation for homeless households.

2.2 Approve the decision for the Council to join a letting company to be named Capital Letters London Ltd, a Company Limited by Guarantee that will be established by the London boroughs, as an A member.

3.0 Context

3.1 When a household approaches the Council in housing need, the Housing Options team makes a formal assessment against a number of criteria as prescribed in homelessness legislation. If it is not possible to prevent homelessness, and the household has met the legislative criteria, there is a statutory duty to secure suitable accommodation for the household.

3.2 The demand for affordable housing in Brent continues to be one of the major challenges that the council faces with high demand being primarily driven by households being evicted from the Private Rented Sector (PRS) due to affordability. Since the implementation of the Homelessness Reduction Act 2017, there has been a 57% increase in the number of homelessness presentations received during the period of April to July 2018, compared to the same period in the previous financial; year. The growing number of applications and our obligations within the legislation means that we have to explore ways on increasing the number of properties available to us to discharge our duties to homeless households.

3.3 Due to the lack of supply of social housing the Council is using the power to meet new demand from homeless households with accommodation in the Private Rented Sector (PRS). However, there is an insufficient supply of PRS accommodation that is affordable in Brent. Some homeless households are therefore still placed in temporary accommodation, or in PRS accommodation outside of Brent.

3.4 There are just under 2,500 homeless households currently living in temporary accommodation in Brent. The majority are living in PRS properties leased by Housing Associations through the HALS scheme. However, the number of HALS units have been steadily decreasing due to owners not renewing the

lease when it ends because they can get higher rent levels by letting privately, resulting in the family becoming homeless again.

3.5 The council is therefore implementing various initiatives including acquiring properties through i4B and exploring other possible options through a review of the Allocation Scheme.

3.6 Capital Letters will sit alongside these initiatives to further increase the supply of affordable PRS accommodation available in or nearer to Brent, to help meet the growing demand from households who are homeless or threatened with homelessness.

4.0 Background

4.1 Capital Letters is a new initiative, which will seek to help increase the supply of affordable PRS available in Brent, by working collaboratively and avoiding competition between London Councils for the same privately owned properties. Capital Letters is being supported by the Ministry of Housing, Communities & Local Government ("MHCLG") using top sliced Flexible Homelessness Support Grant (FHSG), to alleviate the costs to boroughs of providing accommodation and to encourage greater efficiency. The funding will provide extra staffing, IT and other resources to increase supply and improve the service offered to both tenants and landlords. It will also be used to subsidise the cost to boroughs for newly procured properties. These are costs Brent would have to pay anyway, if the subsidy was not on offer. Also, by top slicing the FHSG, MHCLG are effectively reducing the amount of funding available to boroughs who are not members of Capital Letters.

4.2 Due to the lack of affordable accommodation across London, boroughs compete with each other to secure the limited supply that is available. This will often lead to Brent securing accommodation in a neighbouring borough, and that borough securing accommodation in Brent, displacing 2 households from their "home" borough. It also means that owners who own a portfolio of properties across several boroughs are required to deal with different systems and schemes operated by the different boroughs.

4.3 By removing unhelpful competition between Brent and other London boroughs and duplication of effort, and by developing an organisation to represent all the London boroughs, it is intended to offer a simpler and more straightforward interface for landlords, managing agents and developers anywhere in London who are able to provide properties for those households most in need of accommodation, and help them to remain in their own borough.

4.4 Capital Letters will collaboratively procure new properties on behalf of London boroughs supported by the MHCLG top-slice and on a pan-London basis. In addition to the top-slice the pan-London procurement is likely to have a deflationary effect on procurement and allow a more rational allocation of supply across London, allowing Brent households to remain in or closer to the borough. The Allocations Policy Principles are set out in Appendix 2.

4.5 Capital Letters will grow in phases, with an initial number of boroughs joining in the first year, followed by phase two one year later, and eventually including, if not all, then the clear majority of London boroughs. There are also two types of membership, A and B.

4.6 An extract from Articles of Association noting the distinction between membership A and B is contained in Appendix 3. However the main distinction is that as an "A" Member Brent will have access to additional MHCLG subsidy for newly procured properties. “A” Members would also need to ensure that at least 50% of the total number of properties procured to support the discharge of their statutory responsibilities for homeless households is to be procured by the Company.

4.7 This is to ensure that “A” member boroughs do not continue to procure the majority of their properties through in-house teams, effectively competing against Capital Letters. Officers have confirmed that properties Brent are purchasing through i4B acquisitions programme for ending the main homelessness duty, is excluded from the 50% requirement. This is because i4B are buying properties on the open market and would not therefore be competing with Capital Letters who are procuring PRS property for letting.

4.8 Brent staff who are currently responsible for procurement of PRS accommodation in London will be seconded into Capital Letters and will continue with the procurement activities they were previously undertaking for Brent. Officers will not be transferred under TUPE into Capital Letters, as this would make it more complicated for them to return if the company fails or Brent decide not to continue with the agreement.

4.9 Each member borough is guaranteed to get at least the same number of new properties as their seconded staff had achieved in the previous year. This means that Brent would at least achieve the same level of performance as the previous year but at lower cost due to the subsidy. However, the expectation is that these numbers would be significantly exceeded because of extra MHCLG funded staff and a more streamlined operation across London.

4.10 Brent will therefore secure more PRS properties in London within or close to Brent, for the prevention and relief of homelessness or to end a main homelessness duty. This will reduce the need to place families in temporary accommodation or in PRS accommodation further away or outside London. Brent will also benefit from MHCLG subsidy, reducing the cost of procuring PRS accommodation.

4.11 Capital Letters will be established as a Company Limited by Guarantee, wholly owned by the member boroughs.

Options Appraisal

5 Join 'Capital Letters'

5.1 Benefits

5.1.1 By being a member of Capital Letters, Brent will be able to add the acquisition power of the company to the suite on interventions to deliver more affordable PRS to homeless households. Membership comes with a promise of the delivery of at least the number of PRS accommodation procured by member boroughs in the previous year but with more resources, it is likely to deliver more. Each additional home delivered means a better offer to families at risk of homelessness through a reduction in TA, which is also financially beneficial to the Council.

5.1.2 It is proposed that Capital Letters will be set up according to the timescale set out in the table in Appendix 4 in a number of phases, so that not all boroughs are required to join at first. There are a number of reasons why it would be advantageous for Brent to be part of the first wave of boroughs which are anticipated to start operations in April 2019.

5.1.3 The MHCLG subsidy per borough will be greater in the first year. This is important in terms of the proportion of centrally funded staff compared to borough funded staff, which should provide a greater uplift to procurement numbers for the boroughs in the first wave. The MHCLG subsidy per property will also be greater in the first year.

5.1.4 Boroughs joining in the first year will receive an additional year's subsidy from MHCLG.

5.1.5 The boroughs involved in the set-up of the company will have more influence over the way it is set up and shaped than boroughs who join later after the organisation has been established. Early indications are that 16 London boroughs may join Capital Letters in the first wave, so no borough will have a decisive voice.

5.1.6 Based on the number of boroughs involved, not all boroughs will be represented on the Board by a director. The Board would comprise of a number of directors from Member Boroughs as well as other directors with a range of skills and experience from legal, finance etc. Member Boroughs will agree between them who to appoint as Company Directors, and clarify what decisions are reserved for this Members Committee and which are delegated to the Board of Directors. (Quite a few local housing companies have a similar governance structure with a Shareholder Committee for strategic decisions and then a Board of Directors for operational management). Brent's intention is to actively seek to have a representative on the Board.

5.1.7 Boroughs who do not join Capital Letters will still have properties procured by Capital Letters in their area. Although Capital Letters will abide by the agreed Inter-Borough Accommodation Agreement (IBAA) rates, there is nevertheless

a significant risk that landlords and agents will prefer to work with Capital Letters than with individual boroughs because of the profile it will have when launched, and because of the more streamlined ability to let properties across London with one organisation than with a number of different boroughs, all with slightly different terms and conditions and different personnel.

5.1.8 The Council may decide to join the company in the first phase and as an A member. This option enables the Council to derive the full benefits from the company and to be part of the group that sets its future direction. This is the recommended option.

5.1.9 The Council may join the company in the first phase but as a B member. This would still enable the Council to receive services from Capital Letters but would mean that the Council has less influence over the strategic direction of the company. It also means that Brent would not have access to MHCLG subsidy for newly procured properties.

5.2 **Risks**

5.2.1 The Council is not investing any money into the company, which is a company Limited by Guarantee, owned and managed by the boroughs who constitute limited liability members of the company. The liability is limited to £1. However, if the company makes losses, then the shareholders, of which Brent will be one, would need to decide how to fund these.

5.2.2 However there are potentially other risks associated with joining Capital Letters, as outlined below along with mitigating factors;

5.2.3 Loss of control of a Shared Service

5.2.3.1 Capital Letters will be a distinct company, set up for the benefit of member boroughs, to increase the supply of PRS accommodation to help meet demand from homeless households. Joining this newly created company means membership of a shared service, which means Brent loses control of the service. The company will have a Members Committee and a Board of Directors, made up of representatives from member boroughs who will be responsible for ensuring that the company delivers the agreed business plan to achieve an increase in supply of affordable accommodation in London. Brent's intention is to actively seek to have a representative on the Board and through this, we will closely monitor activities, with the aim of achieving our objectives. If the company is successful for us, the wider company is likely to be successful.

5.2.3.2 If Capital Letters does not work, the Council can cease to be a Member of the Company by serving six months' written notice to do so. As we will be using the company to secure PRS properties for the prevention and relief of homelessness or to end a main homelessness duty, there is no ongoing relationship with the tenant or landlord (beyond the

statutory duty to households to whom we end the main duty to, if they become homeless again within 2 years).

5.2.4 Disruption in the supply of PRS accommodation to meet homelessness demand.

5.2.4.1 As the company beds down, there may be some disruption in procurement of accommodation. However, the staff seconded into Capital Letters will continue with the procurement activities they were previously undertaking for Brent and will be supplemented by approximately 20 additional staff employed directly by Capital Letters. It is anticipated that this will lead to additional properties within Greater London being procured in the first three years. Boroughs will be allocated at least as many properties over the first year as were procured by the staff it seconds in the previous year.

5.2.5 Officers are TUPEed into Capital Letters, making it difficult for them to return if the company fails

5.2.5.1 The Council will only agree to officers being transferred to Capital Letters on a secondment basis. In a situation where the Council decides to exercise its right to leave the company, seconded staff will simply return to the management of the Council, when the notice expires.

6 Do not join 'Capital Letters'

6.1 Benefits

6.1.1 We retain control of our PRS procurement service but we do not add anything to our suite of interventions for homeless households.

6.2 Risks

6.2.1 Not joining Capital Letters would mean our procurement team will be in competition with Capital Letters for properties in Brent and elsewhere in London, a competition we may struggle to win. In addition, this would mean Brent not having access to MHCLG funding that is being made available to the company.

6.2.2 The Council could decide not to join the company in the first phase. This would result in a lost opportunity to access MHCLG grant funding, alleviate the costs of providing accommodation to increase the procurement of affordable PRS accommodation and move away from expensive nightly paid temporary accommodation and to enable the placement of households in or closer to Brent.

7.0 Financial Implications

7.1 The main financial benefit of joining the company is to access MHCLG funding and increase the number of properties sourced to reduce the need for High Cost Temporary Accommodation, thereby saving money in the General Fund.

7.2 In the first 2 years the proposal is for MHCLG to contribute £2k in incentive payments per property. This equates to £140k saving per annum based on 70 properties being procured. This incentive contribution ends after year 3, with no confirmation that MHCLG will continue funding.

7.3 The Council is expecting a reduction in HALS properties as landlord start to leave the TA market due to lower returns compared to PRS. It is envisaged that Capital Letters will mitigate some of this loss by building a portfolio of its own leased properties for use as TA or as a Private Sector Landlord.

7.4 The Capital Letters business plan (awaiting actual model) is incredibly ambitious, which brings a level of risk. The business plan assumes a £2.89m surplus over the initial 3 years. However, a 1% increase in voids and bad (6% to 7%) would result in a £1m deficit of the same period. This will need to be reviewed carefully as part of the process for establishing the company.

8.0 Legal Implications

8.1 It is proposed that there will be no fewer than three directors and no more than twelve directors on the Board of the Capital Letters. These directors will include directors appointed by “A Members” and directors nominated by “B Members” (who are agreed and appointed by A Members) and independent directors. The company will be established as a private company limited by guarantee and will be wholly owned by the member boroughs who constitute limited liability members of the company. The governance arrangements of the company are set out in the draft Articles of Association of the company and Members Agreement. Critical matters are reserved to the Members and this is set out in the Members Agreement. It will be noted from the Articles that should the council wish to cease to be a member of Capital Letters, it may do so by serving no less than six months’ notice in writing.

8.2 The primary homelessness legislation – Part 7 of the Housing Act 1996 – provides the statutory under-pinning for action to prevent homelessness and provide assistance to people threatened with or actually homeless. Under the duty to provide temporary accommodation to homeless households whose homelessness applications have been accepted, local housing authorities must ensure that suitable accommodation is available for the applicant and their household until this duty is brought to an end, usually through the offer of a settled home. The duty can also be brought to an end for other reasons, such as the applicant turning down a suitable offer of temporary accommodation or because they are no longer eligible for assistance. A suitable offer of a settled home (whether accepted or refused by the applicant) which would bring this duty to an end includes an offer of a suitable secure or introductory tenancy with a local authority, an offer of accommodation through a private registered

provider (housing association) or the offer of a suitable tenancy for at least 12 months from a private landlord made by arrangement with the local authority.

8.3 It is proposed that Capital Letters is wholly owned by the member boroughs who constitute limited liability members of the company. The intention is for the boroughs to procure a supply of accommodation and management services through Capital Letters. Section 12 of the Public Contracts Regulations 2015 (PCR 2015) now specifically includes provision regarding joint arrangements between contracting authorities. Section 12(7) states:

> *A contract concluded exclusively between two or more contracting authorities falls outside the scope of this Part where all of the following conditions are fulfilled:--*
>
> *(a) the contract establishes or implements a co-operation between the participating contracting authorities with the aim of ensuring that public services they have to perform are provided with a view to achieving objectives they have in common;*
>
> *(b) the implementation of that co-operation is governed solely by considerations relating to the public interest; and*
>
> *(c) the participating contracting authorities perform on the open market less than 20% of the activities concerned by the co-operation.*

Any arrangement to establish Capital Letters between Brent Council and the other boroughs would therefore need to comply with the above requirements to ensure that the Council and the other boroughs can procure a supply of accommodation and management services through Capital Letters without breaching the PCR 2015.

8.4 It is proposed that Brent becomes an “A” Member of Capital Letters. One of the conditions of being an “A” Member is that the council must ensure that at least 50% of total procurement of dwellings to support the discharge of its statutory responsibility for homeless households or those at risk of homelessness (excluding nightly paid properties or properties outside the London area) is to be procured by Capital Letters. Any failure to achieve such percentage could lead to termination of the “A” member’s membership.

9.0 Diversity Implications

9.1 A full equality impact assessment will be completed before the company is set up.

9.2 The public sector equality duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics

are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

9.3 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking 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 removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

9.4 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.

Report sign off:

PHIL PORTER
Strategic Director of Community Wellbeing

Background Detail

1.0 Capital Letters

1.1 The immediate background to this work is the increasing burden of homelessness and the resulting provision of Temporary Accommodation and homelessness prevention placements. In March 2017 there were 77,240 households in TA nationally, an increase of 60 per cent since March 2011. Seven out of ten of these households are placed by London boroughs. The cost of providing TA in 2015/16 (£845 million) accounted for more than three quarters of the total cost of providing homelessness services nationally (£1.15 billion).

1.2 In recognition of this MHCLG have provisionally allocated £39 million over three years, top sliced from the Flexible Homeless Support Grant (FHSG). As a minimum they have agreed to fund the first phase of the project. It is hoped that they will also fund the second phase, but bidding for this will take place in the next spending review and therefore they are unable to provide a definitive position on the funding. There is therefore a risk that MHCLG funding will only be provided in the first year, meaning that any boroughs that join in the second phase may not be able to benefit from the MHCLG subsidy and the project overall may not benefit from any further subsidy in the second year.

1.3 MHCLG funding is expected to be used in the following three ways:

1. Contribution to Private Sector Leases (PSL)
2. PRS placement incentive
3. Central cost contribution, e.g. for additional procurement staff, tenancy sustainment staff, IT and premises

1.4 Participating boroughs who become full members of Capital Letters will initially second staff from their procurement teams performing this function to Capital Letters. This will allow the existing skills, expertise, local knowledge and client relationships held by those officers to be absorbed into Capital Letters.

1.5 The activity of seconded staff continuing with the procurement activities they were previously undertaking for their borough, will be supplemented by approximately 20 additional staff employed directly by Capital Letters. It is anticipated that this will lead to 4,300 additional properties within Greater London being procured in the first three years.

1.6 Boroughs will be allocated at least as many properties over the first year as were procured by the staff it seconds in the previous year. Any additional properties would be allocated to the participant boroughs in proportion to the staff resources they have contributed through secondment or funding of staff recruited directly by Capital Letters. Subject to meeting borough minimum allocations, and fair distribution of additional properties, all properties should be allocated as close to host boroughs as possible, also taking in to account the provisions of the homelessness suitability order as they apply to individual households. This should mean that a much smaller number of households

have to move a long distance from their home borough than is currently the case. Proposed allocation policy principles are set out in Appendix C.

1.7 The company will be funded by a combination of MHCLG grant, rents from tenants and top up payments from member local authorities. These are the payments that are already made by local authorities, for example through Discretionary Housing Payments (DHP) or other existing budgets when Local Housing Allowance (LHA) rates do not cover full rent. They will be made lower for local authorities as a result of the MHCLG subsidy.

1.8 The company will be established as a private company limited by guarantee, owned and managed by the boroughs who constitute limited liability members of the company. The liability is limited to £1. It will also be Teckal compliant.

1.9 The activity of the company will be supported by a digital Property Listing Platform (PLP). A specification for this IT system has been developed by London Ventures, in consultation with the Capital Letters working group. Soft market testing has identified a number of providers who would be able to develop a product which meets the specification requirements. Initially, one borough will lead on the procurement of this PLP on behalf of the company.

1.10 The timescale for programme delivery assumes the new company is established in April 2019, with a first wave of boroughs joining then and a second wave of boroughs joining in April 2020.

1.11 A minimum condition of being an A member of Capital Letters is that at least 50% of the annual supply of new non-emergency accommodation for homeless households for that borough is provided by Capital Letters in the first year. This is a minimum requirement, many boroughs will put through a higher percentage of their supply.

Allocations Policy Principles

Allocations

The method by means of which properties procured by Capital Letters will be allocated to individual boroughs are set out in more detail in the Capital Letters Allocations policy. The main principles are:

Principle 1.

The number of properties (excluding HMOs and studios) procured for each borough over the previous year using the resources and contracts transferred into Capital Letters would set a minimum limit for allocation of properties to that borough. This should guarantee that (unless market conditions have markedly worsened) each borough will get at least as many properties over the first year as were procured by the staff it seconds in the previous year. Studios and HMOs will not be counted in these minimum allocations, but will be allocated separately according to location and borough need.

Principle 2.

It is expected that significantly more properties than this will be procured in practice, due to staff working collaboratively and because of the additional procurement resources available to Capital Letters. Properties procured above those numbers would go to the participant boroughs according in proportion to the staff resources they have contributed through secondment or funding of staff recruited directly by Capital Letters.

Principle 3.

Boroughs will be able to specify the proportion of each type (PRS, PSL etc.) and size of property that they want, as well as making requests to meet urgent needs for specific property types as they arise. These expressed preferences will guide the Capital Letters procurement strategy, and as much as possible they will be met, bearing in mind that some sizes and types of property are harder to obtain than others.

Principle 4.

Subject to meeting borough minimum allocations, and fair distribution of additional properties, all properties should be allocated as close to host boroughs as possible, also taking in to account the provisions of the homelessness suitability order as they apply to individual households. This should mean that a much smaller number of households have to move a long distance from their home borough than is currently the case.

Principle 5.

Any additional properties procured beyond the needs of the participating boroughs may be offered to non-participant boroughs.

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Extract from Articles of Association

Admission of Members and cessation of Membership

The Members of the Company shall be divided into "A" Members and "B" Members. "A" Members and "B" Members will have the rights as specified in these Articles.

The subscribers shall be the first Members of the Company and shall be designated as "A" Members.

The Members may admit any other Public Body to Membership on receiving:

a written application confirming that it agrees to be bound by the provisions of the Articles; and

where a Members' Agreement has been entered into, a signed deed of adherence to the Members' Agreement

from any such body.

A Member admitted under article 12.3 above shall be designated as an "A" Member or a "B" Member by the "A" Members upon admission.

A Public Body shall only be admitted as an "A" Member if they agree to ensure that at least 50% of the total procurement for that body of dwellings to support the discharge of that body's statutory responsibilities for homeless households or those at risk of homelessness (excluding nightly paid properties or properties outside of the London area) is to be procured by the Company.

A Public Body admitted to Membership who does not agree as per article 12.5 but will receive services from the Company will be admitted as a "B" Member.

The rights powers and obligations of each Member under these Articles shall take effect on the admission of that organisation to Membership.

Each Member shall nominate a person to act as its representative in the manner provided in Section 323 of the Act. Such representative shall have the right on behalf of the Member to attend meetings of the Company and vote thereat and to exercise all rights of Membership on behalf of the Member. The relevant Member may by written notice to the Company revoke the nomination of such representative and may nominate another representative in his place.

The rights of each Member shall be personal and shall not be transferable and shall be exercisable only by the Member or its Voting Representative.

Membership shall not be transferrable.

An "A" Member shall cease to be a Member of the Company if (i) it serves no less than six months' written notice to do so or (ii) is removed or expelled for any reason by ordinary resolution of the Members passed at a General Meeting or under any agreement entered into between the Members from time to time and (iii) if at any time the Member ceases to be a Public Body or (iv) otherwise in connection with these

Articles and the noting of the cessation of Membership in the Company's register of Members shall be conclusive in this regard

A "B" Member shall cease to be a Member of the Company if (i) it serves no less than six months' written notice to do so or (ii) is removed or expelled for any reason by ordinary resolution of the Members passed at a General Meeting or under any agreement entered into between the Members from time to time and (iii) if at any time the Member ceases to be a Public Body or (iv) otherwise in connection with these Articles and the noting of the cessation of Membership in the Company's register of Members shall be conclusive in this regard.

At the end of each financial year, the "A" Members shall each confirm to the Company (in a form that shall be agreed by the "A" Members from time to time) the percentage of its total procurement for that "A" Member of dwellings to support the discharge of its statutory responsibilities for homeless households or those at risk of homelessness (excluding nightly paid properties or properties outside of the London area) that was undertaken via the Company that financial year. In the event that this percentage is less than 50% the "A" Members have, at their discretion, the ability to terminate the "A" Member's Membership in accordance with article 12.14.

The decision to terminate an "A" Member's Membership in accordance with article 12.13 shall be taken at a meeting of the "A" Members (i) called on no less than 7 clear days' notice; (ii) attended in person or by proxy by at least 50% of the "A" Members (excluding the "A" Member whose Membership is being considered for termination); and (iii) made by no less than 50% of the total "A" Members excluding the "A" Member whose membership is being considered for termination.

In the event that an "A" Member's Membership is terminated pursuant to article 12.14 the Membership shall terminate immediately upon the decision having been taken.

In the event that an "A" Member's Membership is terminated in accordance with article 12.12 that Member may be re-admitted to the Membership of the Company as a "B" Member, subject to compliance with article 12.3 and 12.6.

Proposed Timescale for Phased Implementation

Date	Milestone
June 2018	Collaborative Procurement Group signs off Capital Letters documentation. Potential first phase (year 1) boroughs identify themselves and begin internal approval processes (8 boroughs minimum required in first year).
July 2018	Borough Cabinet Papers drafted and submitted
September 2018	Shadow Capital Letters Directors Group meets Business case to be presented to London Councils' Chief Executives London Committee Procurement of IT system begins with OJEU Notice
October 2018	Capital Letters Incorporated as an organisation Business case to be presented to London Councils Leaders' Committee Cabinet Approval with first phase boroughs received Commence discussions with boroughs re possible resource including secondments Recruitment of CEO and key leadership team begins
April 2019	Formal launch of Capital Letters

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director Regeneration and Environment

Development of Local Implementation Plan (LIP3)

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:	Four: • Issues and Opportunities • Brent's Third LIP 2019-2041 (Draft) • Equality Impact Analysis • LIP3 Members Workshops Feedback
Background Papers:	➢ The Mayor's Transport Strategy (March 2018) ➢ TfL LIP3 Guidance (March 2018)
Contact Officer(s): (Name, Title, Contact Details)	Rachel Best, Transportation Planning Manager Email: rachel.best@brent.gov.uk Tel: 020 8937 5249

1.0 Purpose of the Report

1.1. The current Mayor's Transport Strategy (MTS) was published on 13 March 2018. The MTS sets out the Mayor's plans to transform London's streets, improve public transport and create opportunities for new homes and jobs. To achieve this, the Mayor wants to encourage more people to walk, cycle and use public transport, aiming for 80 per cent of all trips in London to be made on foot, by cycle or using public transport by 2041.

1.2. Each London borough is required to develop a Local Implementation Plan (LIP). The LIP sets out how the borough will deliver the MTS, take forward local transport policies, and target resources and investment to meet the relevant objectives at local level.

1.3. The third round of LIPs are to become effective from April 2019 and this report sets out the timetable and process for the preparation of the Council's third Local Implementation Plan (LIP3). Once approved by the Mayor, the LIP3 will become a statutory document supporting Brent's transport improvements and is the main

mechanism by which we will seek TfL grant funding to implement the schemes in the delivery plan.

2.0 Recommendations

2.1. That Cabinet:

2.1.1. Note the timetable and process for preparation of the Brent Council's LIP3.

2.1.2. Approve the submission of the draft LIP3 to Transport for London (TfL) for their consideration by the 2 November 2018 deadline and approval by the Mayor of London in March 2019.

2.1.3. Delegates authority to the Strategic Director for Regeneration and Environment, in consultation with the Lead Member for Regeneration, Highways and Planning, to make any further minor amendments following comments from TfL and resubmit for approval in March 2019. Should substantive changes be required a report be taken back to Cabinet for approval in February 2019.

3.0 Background

3.1. The third MTS was published on 13 March 2018. The MTS is the principal policy tool through which the Mayor exercises his responsibilities for the planning, management and development of transport in London. It supports the London Plan and his Economic Development Strategy.

3.2. The LIP is a statutory document prepared under section 145 of the Greater London Authority (GLA) Act (1999) and sets out how boroughs will deliver the MTS in their area. Each borough is legally required to produce a LIP and submit it to the Mayor for approval. The LIP is also the mechanism by which TfL provides funding to support the boroughs to this end.

3.3. TfL published guidance shortly after publication of the final version of the MTS which sets out how Boroughs should prepare their LIP

3.4. The LIP3 must include the borough objectives and explain how meeting these will contribute to achieving the MTS, its long term mode share aim and its nine strategy outcomes. It will consist of three core sections:-

3.5. Section 1: Borough Transport Objectives

3.5.1. This section presents evidence based local objectives that gives direction on what is required to deliver the MTS priorities and outcomes, and contribute to achieving the mode share aim of 80% of all London trips to be completed by walking, cycling and public transport by 2041. There are nine MTS outcomes:

Healthy Streets and healthy people, including traffic reduction strategies

1) London's streets will be healthy and Londoners will travel actively
2) London's streets will be safe and secure
3) London's streets will be used more efficiently and have less traffic on them
4) London's streets will; be clean and green

A good public transport experience

5) The public transport network will meet the needs of a growing London
6) Public transport will be safe, affordable and accessible to all
7) Journeys by public transport will be pleasant, fast and reliable

New homes and jobs

8) Active, efficient and sustainable travel will be the best option in new developments
9) Transport investment will unlock the delivery of new homes and jobs

3.5.2. This section is where the Borough defines its wider corporate priorities and sets out its local transport needs and aspirations. It provides the context for the remaining sections of the LIP document.

3.6. Section 2: Delivery Plan

3.6.1. This section presents a programme of schemes and initiatives, comprising a detailed and costed programme for the 2019/20 year of the plan (known as the Annual Spending Submission) and a high level indicative programme of investment covering the 2020/21 and 2021/22 financial years. The LIP also needs to outline a list of potential schemes up until 2041, providing an explanation for their inclusion in the Delivery Plan.

3.6.2. Opportunity exists to amend or update future annual spending submissions in response to delays, cost changes, stakeholder feedback or changes in priorities.

3.6.3. Detail is required on how the borough sees LIP funding being part of a wider funding package for proposals that support the MTS and what other funding sources (such as CIL, S106 and other strategic funding available from TfL or the GLA).

3.6.4. At the end of the three year period, the boroughs will need to prepare a new Delivery Plan in 2021 for the next three-year period, 2022/23 to 2024/25.

3.7. Section 3: Monitoring Plan

3.7.1. This section outlines local targets and their trajectories in working towards achieving the Mayor's overarching mode share aim and the nine outcomes.

3.7.2. A number of delivery indicators are set by TfL but monitored by the boroughs. TfL will collect the data and provide this information to boroughs to monitor progress. The delivery indicators provide a reference at a local level on the delivery of the

MTS and will be used to provide responses to questions from Members of the London Assembly, the public and special interest groups concerning London-wide delivery. An annual monitoring report will be completed in partnership between TfL and Brent Council.

3.7.3. The annual report will summarise the total investment in each borough and the outcomes that have resulted from that investment. The timing of when the report will be published each year is still to be determined.

3.8. The third round of LIPs will become effective from April 2019. The following table outlines the timescale for preparation and approval of the LIP:

Milestone	Date
Mayor publishes the Transport Strategy and LIP3 Guidance	13 March 2018
Borough elections	3 May 2018
Boroughs submit consultation draft LIP to TfL and other consultees.	2 November 2018
TfL responds to boroughs, advising on adequacy of their LIPs and other statutory requirements	7 December 2018
Boroughs amend LIPs in response to consultation, including TfL's recommendations, and submit final draft version to TfL	16 February 2019
Mayoral approval of final version of LIP	March 2019

3.9. A data pack was issued to boroughs at the end of March to enable preparation of the development of the LIP. Issues and opportunities, set out in Appendix 1, have been identified as a result of the information provided as well as London Travel Demand Survey and London Data Store.

3.10. Workshops with Members were held on 27 July and 1 August. At these meetings information from Appendix 1, a draft LIP established in conjunction with objectives already identified in the Long Term Transport Strategy, were used as a basis to understand the future direction Brent Council will take in investing in the transport network at a local level. Feedback from these meetings has further developed the content of the LIP, including the delivery programme.

3.11. A draft of the LIP, shown in Appendix 2, has been developed with Officer's across service areas for input and detail to the delivery plan.

3.12. The LIP process has a statutory consultation requirement linked to it. The requirement is for Council's to consult with the relevant Commissioner of Police for the Metropolis, TFL, organisations that represent disabled people and other (relevant) London boroughs and any other person required by the Mayor. Consultation will commence in November and close in December.

3.13. The final version of the LIP3 is only intended to be reported back to Cabinet by February 2019 for approval to submit to the Mayor should substantial changes from the statutory consultation and TfL be required to the LIP3 on receipt of the feedback.

4.0 Financial Implications

4.1. The LIP contains schemes which have indicative costs attributed to them. These schemes are yet to be approved individually by Cabinet and are presented as an indication of how Brent Council would like the transport network to evolve to meet Brent's future needs. There are no financial implications of this report in terms of committing the Council to financial expenditure of Council funds.

4.2. The LIP is the main mechanism by which TfL provides fixed block funding to support the boroughs delivery plan on an annual basis, made available through Section 159 of the Greater London Authority (GLA) Act 1999. The amount of funding allocated to each borough is determined through a funding 'formula' that uses a number of metrics to establish 'need' on a consistent basis across all 33 London boroughs for the Corridors, Neighbourhoods and Supporting Measures programme.

4.3. Once the LIP is approved, using anticipated annual LIP allocations, together with other funding (such as developer funds, GLA, TfL) Brent Council will complete projects and initiatives in support of the Mayor's Transport Strategy.

4.4. Following the loss of operating grant from Central Government, TfL published its 5 year business plan. This identified that cuts were proposed to the borough allocations received through the LIP process. In 2017/18 Brent Council received £3.545m total LIP allocation, for 2018/19 financial year this was reduced to £2.532m and for 2019/20 it is £2.147m. The table below shows where budget have been impacted.

LIP Programme	Borough Allocation		
	2017/18	2018/19	2019/20
Corridors, Neighbourhoods and Supporting measures	£2,545k	£2,147k	£2,147k
Local Transport funding	£100k	£100k	£0
Principal Road maintenance	£900k	£0	£0
Total	£3,545k	£2,532.4k*	£2,147k

* Includes additional funding received and distributed amongst London boroughs by the Mayor of London

4.5. There is an added concern being the business plan no longer makes a commitment to protecting the LIP allocation and instead will maintain 'significant levels' of LIP funding.

4.6. The MTS is challenging with stretching targets for boroughs to meet. Whilst it is challenging the focus for this MTS is on boroughs to lead on delivering the

challenges. The reduction in funding levels has only made it harder to achieve the targets set and there is a clear expectation for boroughs to use other funding streams, including their own money, to deliver the schemes required. This LIP3 being developed is informed by TfL's Business Plan.

4.7. Should the Mayor consider a LIP does not satisfy the requirements set out in the LIP guidance, or a LIP is not submitted, the Mayor may exercise his powers under Section 147 of the GLA Act 1999 and require a new LIP to be prepared or one prepared on behalf of the borough and recover the associated costs. This plan will then have to be delivered by the borough.

5.0 Legal Implications

5.1. The GLA Act 1999 places a statutory requirement on each London Borough to produce a (third) LIP demonstrating how the authority will implement the policies, strategies and programmes necessary to achieve the objectives of the Mayor's (third) Transport Strategy. The Act also requires that consideration is also given to objectives set out in other Mayoral Strategies throughout the development of their LIP document.

5.2. In preparing the LIP3, the GLA Act 1999 statutorily requires a Strategic Environmental Assessment to be completed of the LIP under European Directive 2001/42/EC implemented in England, via the Environmental Assessment of Plans and Programmes Regulations 2004, SI 2004 No. 1633).

5.3. There are a number of 'Requirements' in the TfL Guidance that indicate the minimum level of information necessary to enable the Mayor to judge if the LIP meets the requirements of the GLA Act 1999 in terms of content (Section 145), consistency with the MTS (Section 146(3)) and implementation following approval (Section 151). These are matters where the Mayor might be minded to make a direction under Section 153 (1)(a) of the Act if the information concerned is not forthcoming.

5.4. Section 145 (2) of the GLA Act 1999 places a duty on boroughs to consult specific stakeholders (outlined in the Act) when preparing their LIP.

5.5. Under section 146 (3) of the GLA Act 1999, the Mayor cannot approve a LIP unless he considers that:

- It is consistent with the MTS;
- The proposals contained in the LIP are adequate for the purposes of the implementation of the MTS;
- The Delivery Plan and the end date by which the schemes and initiatives are to be implemented are adequate.

5.6. The Mayor has extensive powers (section 147 of the GLA Act (1999)) to prepare the LIP if an authority fails to prepare one that is, in his opinion, 'adequate'.

6.0 Equality Implications

6.1. An Equality Impact Assessment has been completed and is shown in Appendix 3.

7.0 Environmental Implications

7.1. A requirement of LIP3 is a Strategic Environmental Assessment (SEA) has to be undertaken in accordance with European Directive 2001/42/EC (implemented in England, via the Environmental Assessment of Plans and Programmes Regulations 2004, SI 2004 No. 1633). The Council is investigating the most cost effective method of completing the LIP.

7.2. The most cost effective option for producing the SEA has been identified as being developed in-house. Work and information for other services that require environmental information, such as the emerging Local Plan, are being utilised to ensure the SEA s robust and complete. The SEA will be completed in time for the submission deadline to the Mayor of London in March.

7.3. The SEA is an iterative document that is designed to ensure the environmental impacts are taken into account at the earliest stages of the plan development.

8.0 Consultation with Ward Members and Stakeholders

8.1. The timescale for LIP development set by TfL allows a limited time for statutory consultation with key stakeholders, as stipulated by the Mayor, during the drafting. The statutory consultation requires Council's to consult with the relevant Commissioner of the Police, TfL, organisations that represent disabled people and other neighbouring London boroughs who are likely to be affected by the plan and any other body or person the Mayor directs a borough to consult. Boroughs can consult with locally identified key stakeholders at its discretion. It is intended to consult in November with identified statutory consultees used for the development of strategic planning documents.

8.2. Each Member was invited to attend a workshop. Two sessions were held on 27 July and 1 August. The workshop enabled Members to comment and inform the borough objectives and have input into the delivery plan of schemes/initiatives which could be implemented to fulfil them, ensuring they also adequately reflects the Council's priorities and aspirations in the context of the Mayor's Transport Strategy.

8.3. Feedback from the meetings, shown in Appendix 4, has been included in the draft LIP3.

8.4. As this is a strategic document specific scheme detail has not been included. Schemes identified as part of the annual programme will have non-statutory and any necessary statutory consultation completed as part of the planning, design and delivery process. Other future schemes will be consulted with residents and key stakeholders when funding has been secured and the planning, design and delivery timescales have been identified.

Report sign off:

Amar Dave
Strategic Director of Regeneration and Environment

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Issues and Opportunities

Motor Vehicles

Issues	Opportunities
• Congestion • Number of cars in town centres • Congestion inhibits public transport (buses) • Road safety • Air quality • High parking pressure • Significant numbers of people commuting into the borough • High proportion of short trips under 5km • High proportion of homes without off-street parking facilties	• Congestion charging at borough level • Workplace parking levy • Ultra Low Emission Zone • Zero Emission/Quiet Zones • Electric vehicles and associated advances in battery technology • Remove all or, through traffic, from main town centres • Town centre parking reduction • Autonomous vehicles • Borough-wide introduction of 20mph zone • Use of GPS technology to track and direct traffic in association with smart traffic management systems • Smart parking • Alternative models of car ownership (MaaS, flexible car clubs etc.)

Public Transport

Issues	Opportunities
• Gaps in the network, especially with regard to orbital connections • Limited overground network • Limited underground network • Limited accessibility of stations (except for Willesden Junction no step free access) • Congestion inhibits public transport (buses) • Cost of public transport • Air Quality • Connectivity to major employment sites	• Rail Network development - Overground extension • Bus Network development - Introduction of orbital links - Introduction of north south connections, especially to major employment sites • Introduction of P&R sites (to target in-commuting) • Improved public transport punctuality and reliability • Multimodal transport hubs providing improved connectivity walking and cycling access • Electric buses and taxis • Demand Responsive Transport

Active Travel

Issues	Opportunities
• Gaps in the network, especially with regard to crossing the North Circular Road • Lack of pedestrian priority • Lack of cyclists priority • Road safety for pedestrians and cyclists • Car dominated streets and townscapes • Cluttered pavements • Cultural differences, especially around women engaging in active travel • Access to bikes • High proportion of homes without the ability to store bikes • Cost of public transport • Air Quality	• High share of short trips within easy walking (up to 2km) and cycle (up to 5km) distance • Cycle network development to a high route standard • Walking network development to a high route standard • Heathy Streets approach • Improved integration with public transport hubs (rail stations and bus interchanges). Step free access. • Reduce street clutter • Enforcement of pavement parking • Dockless cycle hire scheme • Neighbourhood on-street cycle parking/cycle lockers • Electric bikes • (Electric) Cargo bikes • Free adult cycle training • Bikeability Training • Consideration of 'rolling' pedestrians (such as mobility aids and scooters) • Promising options to promote active and sustainable travel as part of wider travel planning activities, such as gamification

Freight

Issues	Opportunities
• Inappropriate vehicle sizes and operations • Not all streets/pavements laid out for heavy vehicles. Subsequent damages of surfaces • Road Safety for pedestrians and cyclists • Air Quality	• Off-peak and night time deliveries • Reduced vehicle sizes • Regional consolidation and distribution centres • HGV free deliveries, such as by (electric) cargo bike such as DHL operates in Manchester • Ultra Low Emission Zones • Enforcement of pavement parking

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Brent's Third Local Implementation Plan 2019-2041

November 2018

DRAFT

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Foreword

To be drafted in cooperation with Cllr Tatler.

Signature

Councillor Sharma Tatler

Lead Member for Regeneration, Highways and Planning

Executive summary

To be drafted in cooperation with Cllr Tatler.

1. Introduction and preparing a LIP[1]

1.1. Introduction[2]

1.1.1. The Local Implementation Plan (LIP) is a statutory document prepared under Section 145 of the GLA Act and sets out how the borough proposes to deliver the Mayor's Transport Strategy (MTS) in its area, as well as contributing to other local and sub-regional goals. It has been developed in accordance with the Revised Guidance for Borough Officers on Developing the Third Local Implementation Plan.

1.1.2. This document is the third LIP for the London Borough of Brent. It covers the same period as the MTS (published in March 2018) and it also takes account of the transport elements of the draft London Plan, and other relevant Mayoral and local policies. The document sets out long terms goals and transport objectives for the London Borough of Brent for the next 20 years, a three-year programme of investment starting in 2019/20, and includes delivery proposals for the period 2019/20 - 2021/22 and the targets and outcomes the borough are seeking to achieve. A more detailed delivery plan is provided for the financial year 2019/20.

1.1.3. This LIP identifies how the London Borough of Brent will work towards achieving the MTS goals of:

- Healthy Streets and healthy people
- A good public transport experience
- New homes and jobs

1.1.4. The Council notes that the overarching aim of the strategy is for 80 per cent of all trips in London to be made on foot, by cycle or using public transport by 2041, compared to 63 per cent today, and there are different targets set for central, inner and outer London. The LIP outlines how Brent Council will set local priorities and targets in order to assist with achieving this aim.

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[1] Requirement R1: No response required in LIP submission. It is a requirement for the borough to provide a response to every Mandatory Requirement.

[2] Requirement R2: Boroughs are required to include in their LIP an explanation of the statutory background of the LIP process.

1.1.5. This document also outlines how the Council will work with TfL to assist with delivering the outcomes, polices and proposals of the MTS.

1.2. Local approval process[3]

1.2.1. Elected Members provided guidance to the borough officers during the development of the Draft LIP.

1.2.2. This Final LIP was considered by Cabinet on 15th October 2018 for submission to Transport for London and subsequently approved by the Portfolio Holder on DD Month 201X to be submitted to the Mayor.

1.2.3. Information regarding consultation and approval is further detailed in the Cabinet Report (*include link to website*).

1.3. Statutory duties[4]

1.3.1. The borough has taken into account all the statutory duties and processes as set out in the requirements in the GLA Act in the preparation of this LIP.

1.3.2. The borough has met its statutory duty and conducted a Strategic Environmental Assessment (SEA) and, as recommended, an Equality Impact Assessment (EQIA) on the proposals contained in its LIP. The LIP Outcomes and programmes have been assessed for both purposes, and this process has not identified any necessary changes to the LIP and/or the following changes have been made to the LIP.

1.3.3. The SEA Environmental Report, including a non-technical summary, and a draft of the EQIA were available on the borough's website during the consultation period. The Environmental Report and Environmental Statement, and the final EQIA remain on the website at this link: (*include link to Brent webpage).*

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[3] Requirement R3: The boroughs are required to outline the democratic processes taken to approve the submission of the LIP at a borough level.

[4] Requirement R5: There is a requirement to undertake a Strategic Environmental Assessment and it is recommended that an Equalities Impact Assessment is also done (which addresses the borough's Public Sector Equality Duty). The boroughs are required to consider whether it is appropriate for the LIP to be assessed against other matters, for example crime and disorder, health, economic and business issues, air quality and climate change.

1.4. LIP approval[5]

1.4.1. The LIP was submitted and approved by the Mayor on DD Month 2019.

[5] Requirement R6: Boroughs must meet all of the following requirements for the submission of their LIP set out below under the following headings: a. Name of document b. Submitting the document to TfL c. Submission milestones.

2. Borough Transport Objectives

2.1. Introduction

2.1.1. This chapter sets out the local policy context for the third round of LIPs. It covers the borough's detailed interpretation at a spatial level and the local policies and proposals which will help deliver the MTS. The chapter also considers the link between the LIP and other key frameworks against which the borough plans and delivers local services and infrastructure.

2.1.2. The LIP firmly demonstrates that it is informed by evidence and analysis of local needs and issues and that it is shaped by the wider context of the MTS vision, the MTS Healthy Streets Approach and the MTS policies, proposals and outcomes.

2.2. Local context[6]

2.2.1. Brent faces many challenges in the coming years which will have direct implications for transport and the movement of people and goods. Crucially, where there are challenges there are also opportunities, and it is important these are recognised for Brent to maximise the advantages that can be taken from them.

2.2.2. The following sections explain these key strategic issues and associated opportunities in more detail.

2.2.3. <u>About Brent</u>

2.2.3.1. Brent covers an area of 4,325 hectares - almost 17 square miles, between inner and outer North West London. It extends from Burnt Oak, Kenton and Kingsbury in the north, to Harlesden, Queen's Park and Kilburn in the south.

2.2.3.2. Brent is bordered by the London Borough of Barnet to the east, Harrow to the north and Ealing to the west. It has short boundaries with the inner

[6] Requirement No R7: Boroughs are required to set out the local context including the geographical, demographic and other characteristics of their boroughs, cross-referencing existing policy and context documents as appropriate. Alternatively, please provide web-link(s) to a borough document that contains this information and reference the section and page numbers where this information can be found.

and central London boroughs of Hammersmith and Fulham, Kensington and Chelsea, Westminster and Camden in the south.

2.2.3.3. Latest (2016 based) population projections estimate the number of people living in Brent will increase from 328,800 people in 2016, to 347,200 in 2021 and 393,700 by 2041. This represents an increase of 64,900 people (20%) in the next 23 years. The growth is spread across the borough with increases in population to 2041 forecast to range from a minus 5% to plus 280% in the borough wards. Current population projections, subsequently, represent a different scale of population growth than preceding periods.

2.2.3.4. Brent has a relatively young population compared to the national average with a median age of 32. The median age varied widely across Brent, ranging from 29 years in Stonebridge to 38 years in Kenton. This compares to the median age of 39 of the population in England. The data shows that in 2016, those aged 60 and over comprised 16% (52,124) of the total population. Those aged 19 and under comprised 25% (84,786) of the total population. By 2041, those aged 60+ are expected to comprise 21% (82619) of the total population. Their number will have almost doubled. Again, this growth will vary widely across the borough. When compared with 2016 figures, this indicates that Brent will experience an ageing demographic profile (OFFICE FOR NATIONAL STATISTICS 2017).

2.2.3.5. The diversity of Brent is marked and it is estimated that there are 182 nationalities represented in the borough. Over 140 languages are spoken in Brent and the borough has been officially recognised as the “most ethnically diverse local authority area in the country.” (OFFICE FOR NATIONAL STATISTICS 2011)) In the 2011 Census, 63.7% of the population was black or from minority ethnic communities with large concentrations in some wards. This compares to a share of 40% of the population in London being black or minority ethnic.

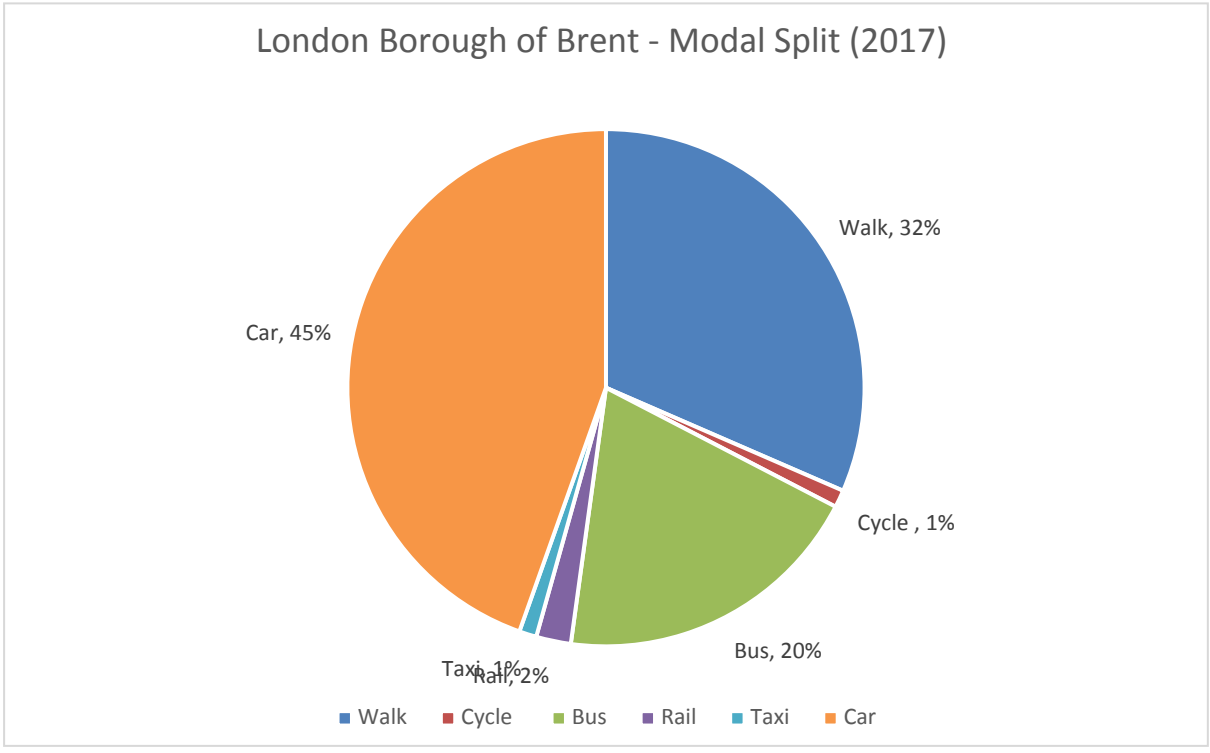
2.2.3.6. Whilst many of Brent's residents are affluent, parts of the borough continue to suffer high levels of social and economic disadvantage. The Index of Multiple Deprivation (IMD) is the official measure of relative deprivation for small areas in England. In 2015, Brent was ranked within the 15% most deprived local authorities in the country. Increasing levels of deprivation have been noted for all wards. While Harlesden and Queen’s Park have become less deprived compared to previous IMD

levels. These wards, however, were already experiencing high levels of deprivation. Deprivation in the south of the borough have increased over time, in particular the areas of Barnhill, Dollis Hill, Dudden Hill and Willesden Green. New pockets of deprivation have appeared in the north of the borough in the historically affluent areas of Kenton, Preston and Queensbury and, all of them have become more deprived.

2.2.3.7. Brent is the most deprived borough compared with neighbouring boroughs.

2.2.4. How Brent Moves

2.2.4.1. Figure tbc illustrates the modal split, indicating the share of the different modes in the total traffic volume of the borough (TRANSPORT FOR LONDON 2018).



2.2.4.2. Vehicles

2.2.4.2.1. The North Circular (A406) divides the less densely populated northern part of the borough from the south and is the only section of road that forms part of the Transport for London Road Network (TLRN).

2.2.4.2.2. As an Outer London borough, car dependency is pronounced in Brent – the car is used for more journeys than any other mode even though half

of all car journeys in Brent are less than five kilometres (OFFICE FOR NATIONAL STATISTICS 2012).

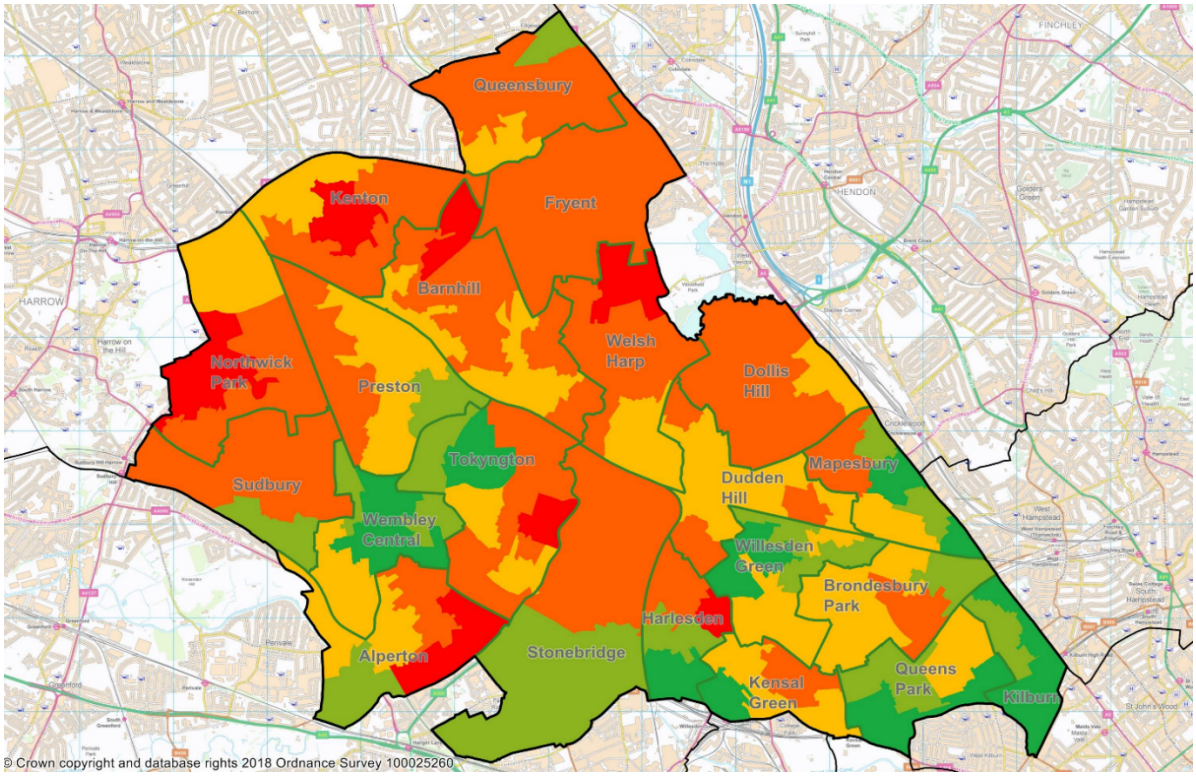
2.2.4.2.3. However, there is a distinct north-south divide as in many ways transport challenges in the south of the borough are more typical of people living in Inner London while those in the north are more typical of an Outer London Borough. The differences are marked. On average less than 50% of households in the south of the borough own a car and, residents there use a car for only a quarter of journeys (OFFICE FOR NATIONAL STATISTICS 2012). But in the north of the borough 68% of households own at least one car and, the car is used for half of the journeys (IBID 2012).

2.2.4.3. Public Transport (Bus and Rail)

2.2.4.3.1. Brent is well served by a good public transport network, with 52 daytime bus routes, 14 night bus routes and 26 Network Rail, London Overground and London Underground stations. Whilst the overall network is a good one, the borough has poor interchange in key regeneration areas such as Park Royal, Wembley and Harlesden.

2.2.4.3.2. More than 80,000 Brent residents rely on public transport as their main mode of travel to work, and in addition to those on private school coach services, around tbc pupils use the local bus network to get to their place of education.

2.2.4.3.3. *Insert map of Brent's bus route network similar to the one below*.



2.2.4.3.4. The bus network is mainly focussed around radial routes into Central London, providing for the commuter market and north-south movements. However, there is limited provision of east-west routes to provide connectivity between the radial lines within the borough.

2.2.4.3.5. London Underground serves 21 stations and 96 million passengers per year (TRANSPORT FOR LONDON 2017) on the four lines running through Brent, comprising the Bakerloo, Jubilee, Metropolitan and Piccadilly lines. Night Tube services are running Fridays and Saturdays on the Jubilee line with trains running on average every ten minutes across the entire line.

2.2.4.3.6. *Insert a map of both Brent's rail network (both Overground and Underground).*

2.2.4.3.7. London Overground (as well as London Underground Bakerloo Line) trains provide a key service across Brent, from Kenton to Queens Park and onwards into Central London. This includes some of the most deprived areas within the borough such as Stonebridge Park, Harlesden and Kensal Green (cp. BRENT JSNA 2015). The service to Euston shares platforms and track with London Underground Bakerloo Line trains between Queens Park and Harrow and Wealdstone.

2.2.4.3.8. Chiltern Railways and Southern, two Train Operating Companies provide services on the National Rail network serving Brent.

2.2.4.3.9. Chiltern Railways provide train services from High Wycombe to London Marylebone. There are two Chiltern Railways stations in Brent, Wembley Stadium and Sudbury and Harrow Road. A third station, Sudbury Hill Harrow, lies just over the borough boundary, but serves many Brent residents.

2.2.4.3.10. Southern provides an average of twenty trains in each direction on weekdays serving Wembley Central, with a number of through trains to and from Birmingham and Brighton via Gatwick Airport, enabling residents to travel to destinations such as Croydon and Gatwick, without the need to change trains in Central London.

2.2.4.3.11. There are only six stations in the borough with step-free access from the streets to platforms: Kilburn (Jubilee Line), Kingsbury (Jubilee Line), Wembley Park (Jubilee/Metropolitan Line), Willesden Junction Low Level (Bakerloo and London Overground), Wembley Central (Chiltern Railways) and Sudbury Town (Piccadilly Line).

2.2.4.3.12. The proposals for Old Oak Common to provide a direct interchange between HS2 and Elizabeth Line, together with Brent Council's aspiration for an extension of Crossrail along the West Coast Mainline (through Wembley Central) will also reduce significantly the journey times from Brent to Heathrow in coming years. Should this be unachievable a second option of reinstating West Coast Main Line platforms at Willesden Junction Station will be pursued to provide appropriate interchange with HS2 and the Elizabeth Line.

2.2.4.4. Cycling

2.2.4.4.1. Brent is conducive to encouraging cycle use due to the relatively flat topography, in containing a number of town centres all of which provide services and employment accessible within a short distance by bike and, increasing numbers of residents having access to a bike.

2.2.4.4.2. Despite this, in 2011, only around 1.7% of journeys to work were made by bike, although almost five per cent of residents cycle at least once a week. Recent evidence further suggests that the uptake of cycling in the north of the borough lags behind that of the south. In the south of the

borough cycling claims between two and five per cent modal share of journeys, where as in the north this falls to one per cent or below.

2.2.4.4.3. *Insert map detailing the modal uptake of cycling at a ward level.*

2.2.4.4.4. Brent Council developed a Cycling Strategy in 2016. (*Insert image of Cycling Strategy 2016*). The Cycling Strategy for Brent sits within a framework of documents which complement the Council's Long Term Transport Strategy. The strategy informs the development of a programme of schemes to be identified and delivered to encourage more residents to cycle, to cycle safely, and to cycle more often.

2.2.4.4.5. To achieve this, Brent Council will implement a programme of infrastructure which will build upon best practice established with both Quietway 3 (Q3) and Carlton Vale, exemplar schemes which has been subject to significant levels of Transport for London funding to deliver high quality cycling infrastructure improvements.

2.2.4.4.6. With evidence suggesting that with infrastructure improvements the greatest benefits are realised when complementary smarter choices measures are also introduced, Brent Council will progress a complementary programme of smarter choices measures. They include for example:

- Borough-wide travel awareness campaign(s);
- Individualised Travel Marketing;
- School Travel Plans;
- Workplace Travel Plans.

2.2.4.5. Walking

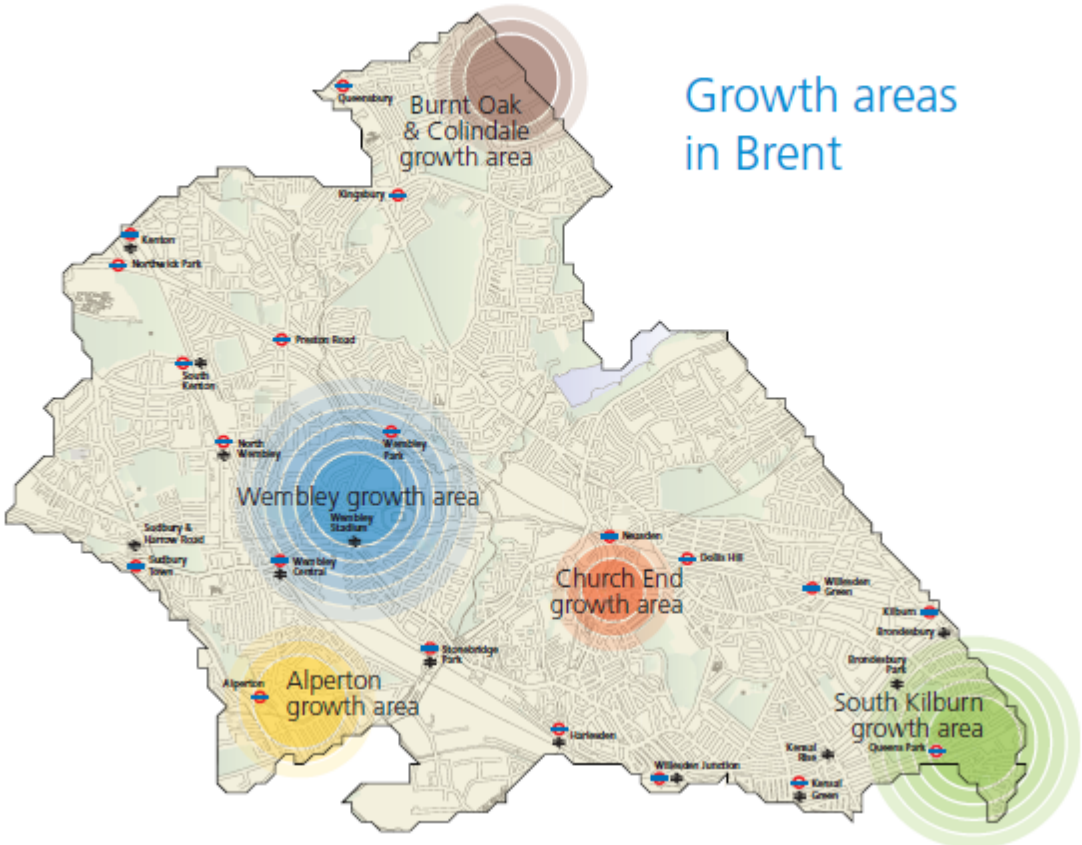
2.2.4.5.1. As with cycling, Brent is also conducive to encouraging walking due to the relatively flat topography and it containing a number of town centres all of which provide services accessible within a short walking distance. Despite this, walking only represents around 4.6% of journeys to work, although over half of all children walk to school on a regular basis.

2.2.4.5.2. Brent Council developed a Walking Strategy in 2016. (*Insert image of Walking Strategy 2016*). The Walking Strategy for Brent sits within a framework of documents which complement the Council's Long Term Transport Strategy. The strategy informs the development of a programme of schemes to be identified and delivered to encourage more residents to walk, to walk safely, and to walk more often.

2.2.4.5.3. To achieve this, the Council implements a programme of infrastructure, safety and promotional measures, such as the Council's programme of both led and self-led health walks across the borough.

2.2.5. Brent's Future

2.2.5.1. The number of households in Brent will continue to increase. Household growth is spread across the borough with increases in households to 2041 forecast to range between five and ten per cent in the borough wards (GREATER LONDON AUTHORITY 2018). Estimates show the number of one person households to grow by around 12,500 (35%).



2.2.5.2. The borough's current regeneration strategy promotes new growth in five key areas – Wembley, Alperton, Kilburn, Church End and Burnt Oak. The emerging new Local Plan is also proposing further growth areas at Neasden, Staples Corner and Northwick Park. Much of that growth will be residential, but in Wembley and Alperton there remains scope for considerable new employment growth. In Wembley alone as many as

10,000 new jobs are expected to be created. In addition to growth being delivered within Brent, neighbouring boroughs are also planning significant levels of housing development, most significantly at Brent Cross Cricklewood and Old Oak Common and, both aim to deliver thousands of new homes and jobs. In Old Oak Common as many as 25,000 new homes and 65,000 new jobs are expected to be created. In Brent Cross Cricklewood 7,500 new homes and 27,000 new jobs are expected to be created.

2.2.5.3. Within the boroughs of Brent and Ealing lies one of London's primary industrial areas and the largest area of Strategic Industrial Land (SIL) in London – Park Royal. Masterplanning is underway led by Old Oak and Park Royal Mayoral Development Corporation (OPDC) to improve, intensify this key employment area as well as creating up to 1,500 new homes.

2.3. Changing the transport mix[7]

2.3.1. Challenges and opportunities[8]

2.3.1.1. Congestion

2.3.1.1.1. The current low level of sustainable mode use and the forecast growth will result in increasing pressure on the transport network and, impacting on the movement of people and goods.

2.3.1.1.2. There is limited evidence of modal shift from cars to more sustainable modes in the borough in recent years. As an Outer London borough, car dependency is pronounced in Brent – the car is used for more journeys than any other mode even though half of all car journeys in Brent are less than five kilometres (OFFICE FOR NATIONAL STATISTICS 2012).

2.3.1.1.3. There is a distinct north-south divide as in many ways transport challenges in the south of the borough are more typical of people living in Inner London while those in the north are more typical of an Outer

[7] Requirement R9: Boroughs are required to set out local issues, challenges and opportunities within the context of contributing towards the achievement of the nine Mayor's Transport Strategy outcomes and the relevant polices and proposals.

[8] Requirement R8: Boroughs are required to identify key opportunities for shifting trips and journey stages to walking, cycling and public transport to contribute to achieving the overarching aim for 80 per cent of trips to be made by active, efficient and sustainable modes by 2041.

London Borough. The differences are marked. On average less than 50% of households in the south of the borough own a car and, residents there use a car for only a quarter of journeys (OFFICE FOR NATIONAL STATISTICS 2012). But in the north of the borough 68% of households own at least one car and, the car is used for half of the journeys (IBID 2012).

2.3.1.1.4. Recent evidence suggest that the uptake of cycling in the north of the borough lags behind that of the south. In the south of the borough cycling claims 2-5% modal share of journeys, where as in the north this falls to 0-1%.

2.3.1.1.5. **Opportunities:** However, the travel patterns between adjacent boroughs and the containment of trips within some larger town centre areas indicate there is considerable potential for sustainable travel modes to assume a greater role than at present. There are **240,000 trips made by a vehicle that have their origin in Brent that could be cycled and just over 40,000 vehicle trips that start in Brent that could be easily walked** (TRANSPORT FOR LONDON 2018) – hinting at the potential for increasing the mode share of active and sustainable travel if some of the barriers can be overcome. These barriers include low levels of cycle ownership, the physical severance caused by the major north-south arteries of the A406 and the North London and West London train lines, and the cultural challenges posed by a large ethnic community comprising ethnic groups for whom cycling and public transport traditionally holds very little appeal, particularly as a means of transport, and specifically among women.

2.3.1.2. Air Quality and Health

2.3.1.2.1. As with many parts of London there is significant scope for improvement in the health of Brent's population. One of the most direct impacts on health by transport is through lives lost and life limiting conditions caused by inactive lifestyles such as obesity and Diabetes Type 2.

2.3.1.2.2. In recent years it has become apparent that particulate matter and NO_2 pose a significant risks to the health of those exposed to them on a regular basis, with motorised vehicles being responsible for between 40% and 60% of air pollutants in the UK. In addition, NO_2 acts as an irritant, exacerbating respiratory conditions and contributing to premature deaths, particularly in vulnerable members of the population such as those with asthma or chronic obstructive pulmonary disease (COPD).

NO_2 is generated as part of the combustion process that takes place in motorised vehicles.

2.3.1.2.3. **Opportunities:** Crucially, we need better cycling provision along key radial and orbital corridors linking origins and destinations such as employment and education sites. With air quality being identified as a priority for the Borough going forward, this should be highlighted as a benefit of **doing more for walking and cycling**. Active travel is increasingly recognised as an important component of incorporating moderate physical activity in people's everyday lives to either prevent Type 2 diabetes or, to help people with Type 2 diabetes avoid long-term complications, especially heart problems.

2.3.1.2.4. The Council has developed the Brent Health and Care Plan (2017) which highlights the priorities for improving the health of our residents.

2.3.1.2.5. Efforts to encourage modal shift towards walking and cycling provides a useful framework for reducing air pollution and for improving air quality. The need to significantly improve air quality in the borough was also identified by a recent survey (2016), showing it is an important issue for local residents. In response to this, the Council has reviewed its Air Quality Action Plan (2017) and, has identified a number of Air Quality Focus Areas across the borough. Air Quality Focus Areas are locations that have been identified as having high levels of pollution and human exposure and, include specific measures.

2.3.1.2.6. The Council will identify a suite of suitable measures in line with its Air Quality Action Plan (2017) to address issues around air quality within Brent's identified Air Quality Focus Areas and, accordingly the Borough will take forward bids to the Mayor's Air Quality Fund.

2.3.1.3. Accessibility

2.3.1.3.1. Underlying socio-economic conditions have a strong influence on travel choice, and with Brent having a high concentration of some of the most deprived areas in the UK (14), equity is, therefore, an important theme for LIP3. The relationship between travel choice and income is spelt out more fully in the most results of the LONDON TRAVEL SURVEY (2017). These show a strong trend in reliance on the bus in lower income groups.

2.3.1.3.2. The more restricted transport choices of those on lower incomes are therefore an important issue for LIP3.

2.3.1.3.3. Additionally, in the Census 2011, 6.67% of people stated their day-to-day activities were limited a lot and a further 7.43% stated they were limited a little. For those of working age (16 to 64), these figures were 5.14% and 6.41% respectively (ONS 2013).

2.3.1.3.4. Harlesden had the greatest number of residents who considered their health to be not limited by any health problems. Kenton had the least number of residents saying that their activities were not limited by health concerns Stonebridge had the greatest number of residents saying their day-to-day activities were limited a lot and a little. Northwick Park had the least number of residents in these two health categories (ONS 2013).

2.3.1.3.5. Many residents in Outer London experience difficulty accessing every day services and amenities. This reflects the lower density of development in Outer London. But it also reflects a continuing loss of local amenities, such as shops, post offices and banks, libraries, hospitals and employment opportunities which can be reached on foot, by bicycle or by local public transport. This undermines local centres, local neighbourhoods and communities. Good growth has, subsequently, risen up the political agenda and is being prioritised in the Draft London Plan as well as the Council's emerging Local Plan.

2.3.1.3.6. With the identified and proposed Growth Areas, the Council aims to selectively increase density around local centres and public transport hubs. This helps to support public transport. Progressing the proposals around Northwick Park, the emerging Local Plan identifies a clear desire to make Northwick Park station step-free. This would also improve accessibility to Northwick Park Hospital for which access has been significantly improved already with the Council successfully lobbying for improvements to the 483 bus service. Enhancements to the public realm and better pedestrian and cycling routes to Northwick Park Station will complement the improvements to date.

2.3.1.4. Road Safety

2.3.1.4.1. Safety and casualty reduction on our roads is both an emotive and important area, and one which has been a key focus for the Council and its partners over a number of years. Whilst roads in Brent are safer now

than they once were, every serious collision is considered preventable and any death or serious injury is one too many.

2.3.1.4.2. The total number of road deaths and injuries in the borough has declined greatly over the span of LIP and LIP2 respectively but in the last few years this progress has slowed with annual totals (2016 base) now remaining similar to 2010 levels.

2.3.1.4.3. **Opportunities:** Over the last ten years roads in Brent have become safer, and a **focus of investment to reducing accidents** has realised a reduction in the number of accidents on our road network. Between 2004 and 2012, Brent saw a 45% reduction in KSIs from road traffic collisions, which placed the borough 7th of the 33 London boroughs. By comparison, London wide KSIs reduced by 28% over the same period.

2.3.1.4.4. Brent has implemented a series of complementary initiatives to reinforce safety messages and maintain desirable attitudes and behaviours cannot be ignored.

2.3.1.4.5. Although many of the risks are to older children who are becoming more independent, interventions with younger children can be more effective in the long term. Attitudes towards risk can be developed much more easily at a younger age and it is harder to influence teenagers after these attitudes have already been set. Brent Council uses theatre in education to deliver road safety messages for Brent schools, with the plays being highly effective at communicating the key road safety message to children, and leading to sustained behaviour change when it comes to being safe on the roads.

2.3.1.4.6. Furthermore, the Council acknowledges that road safety messages should also be supported by education and training in wider travel issues, including the provision of cycle training to all school children in the Borough.

2.3.1.4.7. **Improving the appeal of sustainable modes** relative to (indiscriminate) car use will also require demand management to reduce the ease and convenience of the car to persuade more people who could readily **change their travel behaviour** to actually do so.

2.3.1.4.8. Other areas have successfully encouraged higher levels of walking, cycling and passenger transport use by implementing restrictive car

parking policies. Local evidence exists from a comprehensive analysis conducted by TfL (IBID 2012) on how parking provision leads to car ownership and use and, on the difficulties of achieving travel behaviour change in the absence of car parking constraints. The emerging Brent Local Plan sets maximum **parking standards** and encourages car-free development where suitable mitigation can be achieved.

2.3.1.5. Orbital Public Transport Connections

2.3.1.5.1. The borough's polycentric population distribution and socio-economic characteristics result in a network almost exclusively focussed around radial routes to and from Central London. There is, however, limited provision of east-west routes to provide direct connectivity between the radial lines across the borough.

2.3.1.5.2. With the development of the proposals for the West London Orbital drastically improving the orbital public transport in West London and, indeed, Brent, the Council will progress plans to identify the potential of using demand responsive transport services to complement the existing bus network. The Borough is currently looking into the feasibility of a small demand responsive transport trial in the Park Royal area.

2.3.2. Borough objectives[9]

2.3.2.1. Increased pressure on the transport network in the coming years up to 2041 is likely to be unavoidable. While Brent acknowledges that traffic management and capacity enhancements will have a role to play to accommodate the committed pattern of growth as identified in the Draft London Plan and the emerging Brent Local Plan, the borough is committed to enabling more active and sustainable travel choices by informing people how they can to travel more actively and more sustainably more often to accommodate the anticipated growth without affecting the quality of life of Brent residents. This includes walking, cycling and public transport as well as the promotion and support of alternative car ownership models of car clubs and, in particular, car clubs that make use of low emission or ultra-low emission vehicles.

[9] Requirement R10: Boroughs are required to set objectives that explicitly assist with meeting the Mayor's Transport Strategy aim of increasing the sustainable travel mode share.

2.3.2.2. Local policies and approaches to date have largely focussed on trying to improve provision for active and sustainable modes and encourage people to use them. However, they have not been sufficient to generate any notable change in travel behaviour in the medium to long term. Brent acknowledges the need for a push and pull approach which combines mobility management to encourage and enable more active and sustainable travel choices with demand management to reduce the ease and convenience of the private car.

2.3.2.3. Drawing on the Sustainable Travel Towns project carried out in Darlington, Peterborough and Worcester between 2004 and 2008, however, the Council acknowledges the potential of behaviour change interventions. The Sustainable Travel Towns showed that car use could be cut by up to 9% through a targeted programme of tailored smarter travel behaviour measures with only small scale complementary infrastructure changes to improve the infrastructure for walking and cycling.

2.3.2.4. The Council will, subsequently, continue to develop and deliver initiatives that have the potential to change travel behaviour within the borough.

2.4. Mayor's Transport Strategy outcomes [10]

2.4.1. Brent's LTTS objectives match the Mayor's strategy outcomes in the context of current transport challenges affecting transport and the movement of people and goods. The LTTS has been taken as a starting point for the development of the LIP3 and its objectives are integrated into the local borough objectives it contains.

2.4.2. Brent Council does not have control of all modes of transport available to its residents and highway assets, such as London buses which are managed by TfL through contracts with private operators and traffic signals. As such there are limitations to what the Council can directly implement in achieving the Mayor's Transport Strategy Outcomes.

[10] Requirement R11: Boroughs are required to identify a set of locally specific LIP objectives that contribute to achieving the nine outcomes of the Mayor's Transport Strategy, and the relevant policies and proposals.

2.4.3. Outcome 1: London's streets will be healthy and more Londoners will travel actively

2.4.3.1. Challenges and opportunities

2.4.3.1.1. Improved provision and support for active and sustainable modes is clearly required. Evidence suggests, however, that on its own investment to improve provision for and encourage walking, cycling and public transport is not sufficient to change existing travel behaviours away from the car, and deliver the required modal shift.

2.4.3.1.2. Obesity is a considerable concern for public health in Brent; almost 55% of Brent's adult population are overweight, 34% of whom are classified as obese with a chronic lack of physical activity. By 2050 levels of obesity are projected to reach 50% of the adult population in Brent (NHS DIGITAL 2016). Similarly, the most recent figures show that over 28% of Brent children in reception are overweight, 14% of whom are classified as obese (NATIONAL CHILD MEASUREMENT PROGRAMME 2017). Childhood obesity is the single biggest predictor of adulthood obesity and can increase the risk factors for many clinical conditions such as Type 2 diabetes in later life.

2.4.3.1.3. Type 2 diabetes rates in Brent are particularly high compared to other parts of the UK. In 2013/14, the average recorded prevalence of diagnosed diabetes on GP registers in England was 6.2%. Over the same period, 8.2% of people on GP lists in NHS Brent Clinical Commissioning Group were recorded as having diabetes. This equates to 23,079 recorded cases in adults.

2.4.3.1.4. Active travel is increasingly recognised as an important component of incorporating moderate physical activity in people's everyday lives to either prevent Type 2 diabetes or, to help people with Type 2 diabetes avoid long-term complications, especially heart problems.

2.4.3.1.5. In line with the recommendations of both the NATIONAL INSTITUTE FOR CLINICAL EXCELLENCE (2008) and the NATIONAL INSTITUTE FOR CLINICAL EXCELLENCE (2010) for encouraging active travel, the Council will prioritise and promote walking and cycling for short trips. In order to encourage modal shift from the car and improve local accessibility, this will be supported by:

- Maximising the role of walking and cycling as key transport modes by raising their status and promoting them as a healthy, economic, and energy efficient means of transport;
- Improving the pedestrian and cyclist environment by giving them greater priority and reducing danger from the speed and volume of traffic;
- Developing and maintaining safe, convenient, efficient and attractive transport infrastructure conducive to cycling and walking.

2.4.3.1.6. In the past years, The Council has progressed the development of a strategic cycling and walking network and, has consistently applied a methodology for prioritising investment in respective infrastructure schemes.

2.4.3.1.7. Brent's Health and Wellbeing Strategy "Empowering Communities to Take Better Care of Themselves" (2014) also supports an approach whereby active travel and physical activity become the norm in Brent's communities and, active travel is a great way for people to incorporate physical activity into their daily lives. While there is limited evidence of modal shift from cars to more active modes in the borough in recent years, there remains significant potential for this as a significant proportion of journeys currently made by motorised modes could be easily made instead by physically active modes as outlined above.

2.4.3.1.8. Responses to the consultation in relation to the development of Brent's Long Term Transport Strategy identified health as an important issue going forward in terms of quality of life for residents. The Brent Physical Activity Strategy (2016) echoes this and sets out the Council's approach to improving the health and wellbeing of Brent residents though increasing participation in everyday physical activity.

2.4.3.1.9. Cycling is considered particularly beneficial in terms of health and wellbeing, with those who cycle regularly reporting less stress, less ill-health and improved cardiovascular fitness levels. Brent Council is, therefore, committed to increase cycling throughout the borough. Recent evidence suggests, however, that the uptake of cycling in the north of the borough lags behind that of the south. In the south of the borough cycling claims 2-5% modal share of journeys, where as in the north this falls to 0-1%.

2.4.3.1.10. Responses to the consultation in relation to the development of Brent's Long Term Transport Strategy also identified that walking needs a greater emphasis than it currently has and, the Council is, subsequently, committed to make walking a much more attractive option for short local trips.

2.4.3.1.11. With the prevalent comparatively low levels of car ownership across the borough, residents are reliant on other modes of transport. Public transport plays an important role in providing an alternative mode to the car for residents and, though bus and train use are not considered active modes it is also worth noting that most journeys taken by public transport will include an element of walking or cycling, as part of the overall journey and, they contribute to reduced congestion and lower emissions by reducing the number of car trips taking place. Bus services in particular are also important in enabling access to services, employment and education for those who do not have access to a car. They therefore perform a vital function in reducing social exclusion and enhancing social cohesion for borough residents.

2.4.3.2. Borough Objectives

Increase the uptake of sustainable modes, in particular active modes of travel.

2.4.3.2.1. Increasing the uptake of cycling and walking will actively contribute to a reduction in congestion and air pollution and improve the health of Brent's residents. Over the past years, Brent Council has work towards these outcomes by identifying activities and resources under the following outputs:

i. Walking and cycling infrastructure improvements;
ii. Complementary behaviour change, training and promotion activities.

2.4.3.2.2. There are a number of recent policy and guidance documents that are all influential in terms of the latest thinking on smarter choices. Both Brent's Cycling and Walking Strategies have been developed taking into account the challenges and opportunities that Brent faces in implementing some of the associated measures.

2.4.3.2.3. Cycling

2.4.3.2.3.1. It is expected that the main method employed in encouraging more residents to cycle more often will be the successful implementation of the current Brent Cycle Strategy and subsequent refreshed strategies.

2.4.3.2.3.2. The Council will shortly introduce a dockless bike hire scheme to operate in the borough. The scheme will enable residents to register and to locate and hire a bike without having to access it via a fixed docking station and, is hoped to encourage more people to get out of their car and use clean, sustainable transport. It will support the objectives of the Council's Cycling Strategy and other council plans which aim to encourage more residents to travel more actively and sustainably more often. The scheme has approval to operate for a pilot period of 12 months.

2.4.3.2.3.3. The Council has also progressed the development of a coherent network of direct, comfortable and attractive walking and cycling routes in the past, both at regional and local level to facilitate everyday active travel. Many services and amenities within the borough are often within walking distance of where people live and, therefore, improvements to the infrastructure for pedestrians have been often planned for this distance. On the other hand, where origins and destinations are further afield, the Council has focussed on improvements to the cycle network linking those origins and destinations. Where these networks overlap, the distinctive needs of both user groups have been accommodated, such as along Carlton Vale. This is particularly important as walking is the most common mode of transport for children and older residents. Likewise, people with disabilities often rely on the walking network for independent or assisted mobility.

2.4.3.2.3.4. Working with Transport for London, Brent Council has progressed Quietway 3 which links Regents Park and Gladstone Park. Quietways are continuous and convenient cycle routes on less-busy backstreets across London and, the Brent section of Quietway 3 links Kilburn to Gladstone Park via Chatsworth Road, St Paul's Avenue and Park Avenue North. The scheme comprises improved crossing facilities on Walm Lane and Mapesbury Road and, a new shared use path through Gladstone Park.

2.4.3.2.3.5. Adequate maintenance of facilities for cyclists is an important element in encouraging cycling and keeping people cycling rather than reverting to car use. It is, therefore, important that the Council's Highway Asset

Management Plan adequately reflects the maintenance needs of cycle infrastructure.

2.4.3.2.4. Walking

2.4.3.2.4.1. The Council is committed to afford walking and pedestrians a higher level of priority and to fully support the uptake of this mode by implementing the Brent Walking Strategy and subsequent refreshed strategies.

2.4.3.2.4.2. There are a number of factors that are important in encouraging or discouraging walking, however the quality of the environment is vital in persuading individuals that the streets are both safe and accessible and that therefore walking to their destination is not just practical but also pleasant.

2.4.3.2.4.3. Place making plays an important role in this and will be instrumental in increasing the uptake of walking going forward. The Council acknowledges the importance of place making being incorporated into any scheme development. This will enhance the sustainability of the development and encourage greater uptake of walking and will encourage application of the most recent best practice principles.

2.4.3.2.4.4. The Council's masterplans which have been developed for the identified Growth Areas provide a framework for delivering an exemplar accessible and sustainable urban environment and, identify a number of public realm improvements to be implemented and maintained throughout the town centres where walking and cycling are comfortable, convenient, safe and efficient choices for people to move around the local area

2.4.3.2.5. Public Transport

2.4.3.2.5.1. Use of public transport and car clubs instead of the private car also contributes to reduced congestion and is important in enabling access to services. Car clubs are recognised as a demand management measure to reduce overall car dependence, encourage use of more sustainable modes of travel and provide for London's urban mobility needs. Over the past years, the Council has progressed the development of various car club models, and has recently approved a flexible car club to operate in the borough which will be launching in autumn of 2018.

2.4.3.2.5.2. When used by people who would otherwise choose to own a car, the model will, subsequently, assist in freeing up kerb space by removing privately owned vehicles from the road network. In this context, each

flexible car club vehicle holds the potential to replace up to 10.5 private cars on the road according to Annual Survey by Carplus (2016/17). This enables kerbside space to be reallocated and utilised for other purposes, such as bike hangers or pocket parks.

2.4.3.2.5.3. Uptake can be influenced by effective travel planning measures and, the Council has worked with both primary and secondary schools to develop and implement travel plans. There are currently 42 primary schools and four secondary schools with an active travel plan in Brent. All of these schools comply with Transport for London's STAR (School Travel Accredited and Recognised) framework.

2.4.3.2.5.4. Most recently, the Council has initiated the No Idling campaign as part of Brent Council's initiative to improve the air quality in and around Brent Schools, with the schools establishing a No Idling zone around their school. This zone is an area where all vehicle owners are asked to turn their engines off whilst they wait. The aim is to educate and engage with parents, students and members' of the public and try to reduce idling of vehicles near schools. A toolkit is available to all schools and, there are currently *tbc* primary schools and *tbc* secondary schools signed up to the No Idling campaign.

2.4.3.2.5.5. Over the past decade, smarter choices, including travel plans have become a key element of Local Implementation Plans. Typically, they are initiatives, measures or techniques aimed at influencing travel behaviour towards more sustainable options.

2.4.3.2.5.6. Evidence shows, that if managed effectively, these types of measures provide people with options on how to make their journeys which also help to reduce congestion and emissions. Research undertaken by the Department for Transport (DfT) in 2005 found that an intensive smarter choices programme over 10 years, could cut urban peak-hour traffic by 21% and off-peak traffic by 13%. Nationally, traffic volumes could fall by 11%. This demonstrates the scope for smarter choices measures to help reduce traffic levels.

2.4.4. Outcome 2: London's streets will be safe and secure

2.4.4.1. Challenges and opportunities

2.4.4.1.1. Killed and seriously injured casualties emerged as a theme of significance from the body of research. Brent has had a good deal of success in reducing all road casualties over the period of LIP and LIP2 with reductions in casualties and fatalities. However, in 2016 there were still 917 reported collisions resulting in 1,147 casualties. Of these, 98 were classed as a Killed or Seriously Injured (KSI), with this comprising 3 fatalities.

2.4.4.1.2. *Include map here*

2.4.4.1.3. A wide range of factors contribute to road traffic collisions and the severity of injury, with speed continuing to be a factor, especially in higher severity collisions.

2.4.4.1.4. It is important that road safety performance measures consider not only total numbers but also the risk of being involved in a collision on the network by particular modes such as pedestrians and cyclists.

2.4.4.1.5. Furthermore to successfully accelerate the transition from delivering car-based capacity to a balanced approach which caters for all modes of transport, and seeks to encourage mode shift and more people to travel more actively and sustainably more often, Brent will continue to address the perception held by some that Brent's roads are too dangerous and uncomfortable for such alternative modes.

2.4.4.1.6. Crime and Perception of Crime

2.4.4.1.6.1. Metropolitan Police Service statistics show the percentage of total crimes committed in Brent as have fallen around 1.75% in 2018.

2.4.4.1.6.2. The most recent Brent Borough Profile 2014 has identified that level of perception of feeling unsafe is particularly high within Brent and much greater than the average for the London Greater Authority area. More than a quarter of the borough's residents (27%) state that they felt unsafe walking in their area after dark, compared to only 11% regionally.

2.4.4.1.6.3. There was, however, encouragement in how perceptions of safety have changed overtime. Residents have largely started to feel safer in the day and at night over the past ten years. The biggest change has been regarding residents feel safer after dark which is a positive shift for Brent.

2.4.4.2. Borough Objectives

Reduce Killed and Seriously Injured (KSI) incidents and slight accidents on Brent's roads.

2.4.4.2.1. Improving road safety is essential in encouraging behaviour change to achieve greater levels of active travel and an associated reduction in car usage by addressing concerns over personal injury. As outlined above, road safety is the primary reason given by non-cycling residents as a main barrier stopping them to consider and taking up cycling. It is therefore of great importance that road safety in the borough is improved in order to enable sustainable transport objectives to be met.

2.4.4.2.2. Road traffic collisions also have significant social and economic costs. The total cost of a fatal accident to the economy is estimated at over £1m, accounting for all aspects including lost revenue that would have been generated by the individual. Accidents can therefore have a significant negative impact on economic growth.

2.4.4.2.3. Brent residents of areas which see serious accidents can also suffer from reduced confidence in the safety of their environment, which discourages use of the street scene and can lead to feelings of social isolation. As noted elsewhere in this document, a high-quality environment is important in encouraging active travel, particularly walking.

2.4.4.2.4. Poor road safety is an equality issue for the borough as different groups within the community can be affected disproportionately. It is known that amongst children, the Black, Asian and Mixed Ethnicity (BAME) population, are more likely than white children to be injured or killed in a road traffic collision. It is also known that areas of deprivation tend to suffer from worse road safety records than other areas.

2.4.4.2.5. Over the last ten years roads in Brent have become safer, and a focus of investment to reducing accidents has realised a reduction in the number of accidents on our road network. Between 2004 and 2012, Brent saw a 45% reduction in KSIs from road traffic collisions, which placed the borough 7th of the 33 London boroughs. By comparison, London wide KSIs reduced by 28% over the same period.

2.4.4.2.6. Brent expects progress on KSI reductions to continue across the borough into the future, as it remains a key focus. However, there is still considerable work to do to further reduce accidents and create safe and accessible streets for all.

2.4.4.2.7. The above suggests, however, that success has been heavily focussed on KSI accidents and that more work is required to reduce crashes of all severities. It should be noted that all incidents impact the environment and the quality of life of Brent residents and therefore it is also desirable to reduce slight incidents.

2.4.4.2.8. Addressing slight accidents can be particularly important for pedestrians and cyclists, who may be seriously impacted by incidents that do not result in injury or damage but could potentially have done so. These incidents reduce confidence in the safety of the network and can lead to adverse behaviour change, reverting to car use having been a pedestrian or cyclist.

2.4.4.2.9. Cycle training has a strong positive impact on both the actual and perceived safety and, Brent's since 2013 and in total over 9,700 Brent school children have been trained at both primary and secondary schools to national standard Bikeability training, equipping them with important skills to help them cycle confidently and safely on quiet roads (level 2). More advanced level 3 training has been provided for secondary school pupils and covers handling traffic and junctions, preparing young people to make longer and more complex journeys by bike.

2.4.4.2.10. In total over 2,325 adults have been trained.

2.4.4.2.11. Complementary to the training, Brent Council also uses theatre in education to deliver road safety messages for Brent schools, with the plays being highly effective at communicating the key road safety message to children, and leading to sustained behaviour change when it comes to being safe on the roads.

2.4.4.2.12. Despite motorcyclists accounting for just one per cent of journeys made in London, 27 per cent of people killed or seriously injured (KSI) on London's roads are motorcyclists (London Assembly Transport Committee 2018).

2.4.4.2.13. Locally, they comprise approximately a quarter of Brent's fatal or serious injuries (DfT 2017). For a range of reasons they are particularly vulnerable and are roughly 40 times more likely to be killed per mile travelled than a car occupant. Because of this disproportional risk, relatively small increases in the number of riders on Brent's network can lead to significantly higher levels of more serious injury collisions.

2.4.4.2.14. Whilst most motorcyclists are considerate and careful riders they are frequently “not seen” by drivers leading to collisions – so called SMIDSY collisions (Sorry Mate I Didn’t See You). Against this background, Brent Council set up the On2Wheels initiative. This provides clear messages for riders promoting them to stay safe by asking them to ensure they always look and look again, be bright and cover up and, see and be seen. These messages highlight how a few simple steps can help motorcyclists and scooter riders reduce their risks of near misses or serious collisions on the road.

2.4.4.2.15. On2Wheels is the latest addition to the Brent Safer Roads initiative to ensure everyone looks out for themselves and others as they travel around the borough.

2.4.4.2.16. Furthermore, the Borough will continue to lobby for advanced rider training which helps reduce collisions by giving riders additional skills and awareness of developing risks in their road environment rather than the Compulsory Basic Training (CBT) in its current application.

2.4.4.2.17. It has been noted that in recent years progress has plateaued in comparison with previous years. Though it is not clear at the present time precisely what has caused progress to slow, if the Mayor’s targets are to be achieved this will need to be addressed through considerable additional investment on top of that already allocated.

2.4.4.2.18. Whilst the Council makes every possible effort to address the issue it is concerned that the level of investment exceeds the Council’s resources and looks to the Mayor to provide further financial support to achieve the targets of the published Vision Zero Plan.

2.4.4.2.19. To achieve neighbourhoods that are well connected and secure, the Council will ensure that developments have regard to the principles detailed within the Brent Place Making Guide (2010) which takes account of the benefits of a public realm that provide clear, direct and well-overlooked routes that lead to where people want to go make neighbourhoods safer as well as more attractive places within which people want to live. Direct walking and cycling routes to local shops, schools, leisure and open spaces, also promote social interaction and a greater sense of community identity and subsequent opportunities for improved natural surveillance throughout day and night. This in turn can alter people’s existing perceptions and reduce the fear of crime.

2.4.5. Outcome 3: London's streets will be used more efficiently and have less traffic on them

2.4.5.1. Challenges and opportunities

2.4.5.1.1. For Brent, peak hour congestion is recognised as a problem at particular locations on the network; specifically along the A406 corridor and approaches to it, together with localised issues in Harlsden, Kilburn and Wembley. The major routes such as the North London Circular experience congestion over longer periods - reflecting the longer distance trips they carry.

2.4.5.1.2. Congestion have been identified as a key priority within Brent's Long Term Transport strategy and, subsequently, within the LIP3. High levels of congestion reduce the quality of life of Brent residents and have a negative effect on economic growth. They also suppress the uptake of active travel modes by degrading the environment for cyclists and pedestrians.

2.4.5.1.3. On current trends, rising car ownership at a rate higher than the Outer London average from a low base (cp. LONDON DATASTORE 2018) coupled with increasing journey distances (cp. OFFICE FOR NATIONAL STATISTICS 2012) are set to significantly increase traffic volume. As a consequence, congestion and network disruptions are likely to increase resulting in increasingly unreliable journey times. With the increased travel demand generated by growth already underway, it is anticipated that these issues are being exacerbated in the short to medium term.

2.4.5.1.4. While there is limited evidence of modal shift from cars to more sustainable modes in the borough in recent years, there remains significant potential for this. Approximately 20% of all travel to work trips with a destination in Brent is less than two kilometres, and approximately 25% of commuters travel less than 5 kilometres (OFFICE FOR NATIONAL STATISTICS 2012). Over two-third of the 148,292 people who work in the borough commute from other boroughs and local authorities (120,954), with half of them doing so by private car, primarily from Barnet (3,754), Ealing (3,327), Harrow (6,223) and, Hillingdon (2,022) (OFFICE FOR NATIONAL STATISTICS 2012). Of the people whose journey to work originates in Brent, half of them commute by private car (10,599) (IBID 2012).

2.4.5.2. Borough Objectives

Reduce conventional vehicular trips on the network, particularly at peak time.

2.4.5.2.1. This is not about reducing the total number of trips on the network as mobility is highly important for local economic growth and for those residents who struggle to travel by other means, and require motorised travel to facilitate independence. Our focus is on reducing the number of non-essential vehicular trips that occur at peak times and encourage the use of less polluting vehicles.

2.4.5.2.2. The LIP3 therefore does not aim to reduce the total number of trips on the network over a 24 hour period, but to enable many of these trips to take place either in cleaner vehicles or at different times of the day. This will contribute to two main effects:

- Spreading of demand for trips over a longer time period thereby reducing congestion at peak times. This will work in conjunction with increased use of sustainable modes to enable the road network in Brent to flow more freely and therefore avoid buses becoming caught in congestion.
- Transferring many trips which need to be carried out by car into electric or other low-emission vehicles which do not emit NO_2 or carbon dioxide. They also contribute far less than conventional vehicles to the production of particulate matter. This will result in improved air quality throughout the borough.

2.4.5.2.3. Achieving this will mainly require demand management measures.

2.4.5.2.4. Freight

2.4.5.2.4.1. Brent has a number of industrial estates of both local, regional and, indeed, national importance. They rely on and generate freight movements. This has a significant impact on the local network in terms of congestion, road safety and air quality.

2.4.5.2.4.2. HGVs only form part of the delivery and servicing fleet that operates within the area. Vehicles delivering to private residences and construction traffic also contribute significantly to the number of vehicle movements on the network.

2.4.5.2.4.3. Due to the high percentage of vehicle kilometres attributable to freight, it is important that the LIP3 also aspires to reduce the amount of peak time freight trips and to encourage where possible the use of alternative

vehicles. This supports Transport for London's *Delivering a Road Freight Legacy* document and the Draft London Plan.

2.4.5.2.4.4. Out of hours deliveries and changing driver behaviour to enable deliveries to be made over-night without disturbing local residents could be instrumental in achieving this as it moves trips out of peak time traffic and thereby reduces the impact of freight on the most congested times of day. This has been successfully trialled in London during the 2012 Olympic Games, and more recently in Wembley, where out of hours deliveries were encouraged through working with operators and retailers to inform them of the benefits of receiving goods out of normal business hours, without negatively impacting on residents in the immediate areas.

2.4.5.2.4.5. Brent has worked with WestTrans and the other boroughs that form the WestTrans group to formulate a Freight Strategy for the six north-west London boroughs. This strategy seeks to outline an approach and develop schemes to reduce the impact of freight on air quality, road safety and congestion.

2.4.5.2.4.6. Brent will also develop the Brent-specific Servicing and Delivery Strategy under the LIP3 in coordination with WestTrans. This approach is taken to reflect the fact that freight cannot effectively be controlled on a borough-wide basis, but that a larger geographical area is required in order for policies to have full effect.

2.4.5.2.4.7. The Servicing and Delivery Strategy will be the main vessel through which research into the best way of encouraging freight movements to occur either after business hours (whilst showing due consideration to the need to keep disturbances to local residents to a minimum) or in a more sustainable form of vehicle will be carried out. It will also seek to address the serious road safety issues generated by freight movement, particularly construction traffic and, the disproportionate impact this has on cyclists and pedestrians.

2.4.5.2.5. <u>Car Clubs</u>

2.4.5.2.5.1. Car clubs have been proven to be effective in reducing the number of vehicles privately owned by car club members. This in itself is beneficial as it reduces the dominance of the private car in the street scene and will in the future make space available for other user groups. Due to the clear advantages that car clubs can generate in terms of reduced car ownership, car club expansion is and, will be encouraged within Brent.

2.4.5.2.5.2. There are currently limited car club facilities within Brent and hence it is difficult to predict how much demand for both car club models operating in the borough, including a flexible car club model, may be present once the facilities are available.

2.4.5.2.6. Parking

2.4.5.2.6.1. Parking is an important part of the transport infrastructure for many Brent residents and can have a significant impact on quality of life. However, it is also true that enabling large-scale free parking for residential vehicles can discourage use of sustainable modes, particularly public transport which can find it difficult to compete with the convenience of the private car.

2.4.5.2.6.2. The local economy is also influenced by parking provision, particularly at service and retail hubs and employment locations. Again, a balance needs to be achieved between providing sufficient parking to support the growth of the local economy and the need to encourage residents and visitors to access these areas by means other than the private car.

2.4.5.2.6.3. Parking provision going forward therefore needs to aim to achieve a balance between competing needs. It is known that parking management, particularly at destinations, can play a significant role in influencing travel choice and therefore in encouraging trips to be carried out by sustainable modes.

2.4.5.2.6.4. Permit sacrifice schemes can go some way to reducing demand for residential parking in areas covered by Controlled Parking Zones, as they provide incentive to reduce household car ownership on a voluntary basis.

2.4.5.2.6.5. Less on-street parking enables highway space to potentially be re-allocated to other user groups via the provision of cycle paths, improved footways or better public realm. This in turn encourages use by pedestrians and cyclists or other uses such as pocket parks to improve air quality and a green space for the community.

2.4.5.2.6.6. The Council is committed to monitoring parking in Brent and identify problems and opportunities for improvement, such as a revised approach for a Parking Permit Sacrifice Scheme. With the scheme aiming to achieve a balance between the needs of residents to park, access to local employment and local retail and service providers, and the need to reduce trips by conventional cars throughout the borough.

2.4.6. Outcome 4: London's streets will be clean and green

2.4.6.1. Challenges and opportunities

2.4.6.1.1. Air quality improvement measures have previously been focussed on the reduction of carbon and CO_2 production. However, in recent years it has become apparent that particulate matter and NO_2 pose the most significant risks to the health of those exposed to them on a regular basis.

2.4.6.1.2. Evidence shows that fine and ultra-fine particulate matter present in air pollution increases the risk of cardiovascular morbidity and mortality. Conventional vehicles are responsible for 41% to 60% of air pollutants in the UK, which have an impact on cardiovascular and respiratory diseases.

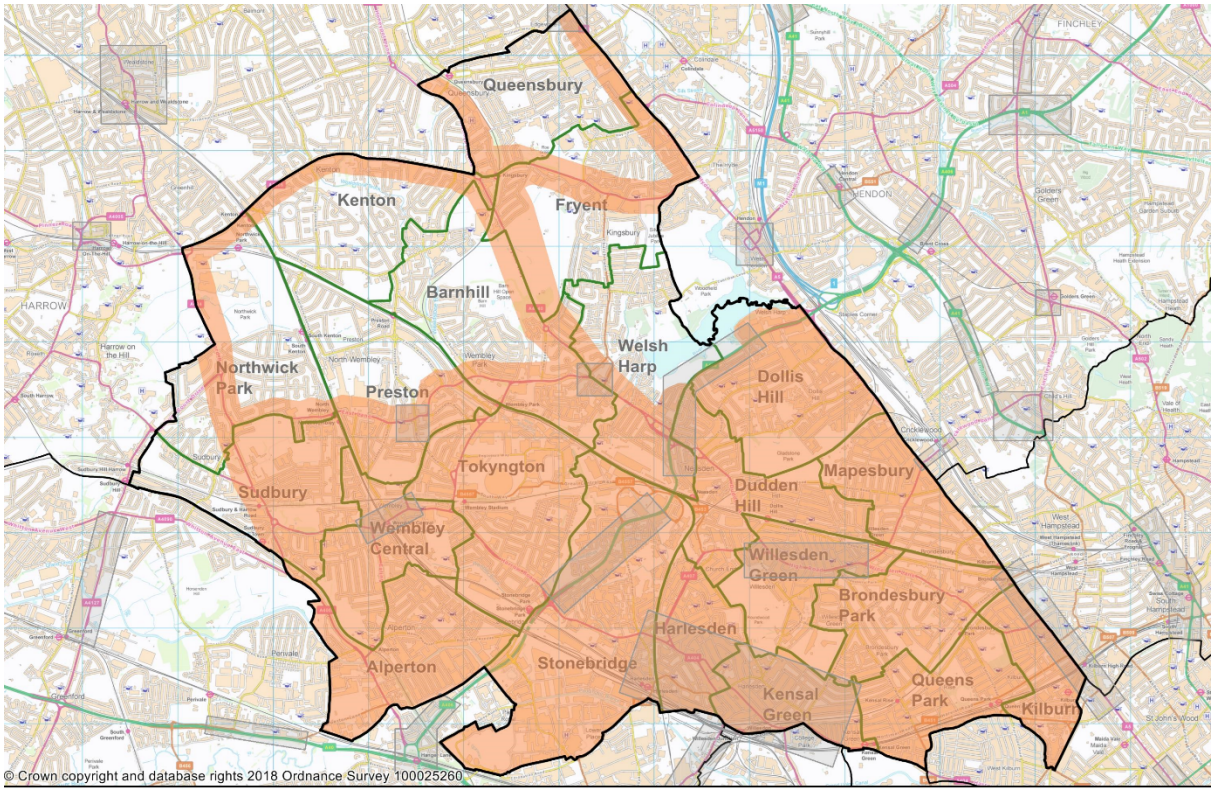
2.4.6.1.3. It has been shown that NO_2 acts as an irritant, exacerbating respiratory conditions and contributing to premature deaths, particularly in vulnerable members of the population such as those with asthma. NO_2 is generated as part of the combustion process that takes place in conventional cars.

2.4.6.1.4. Particulate matter can enter the body through the lining of the lungs and creates inflammation. In particular, particulate matter has been shown to contribute to conditions that have an inflammatory element, such as heart attack and stroke. It is uncertain precisely how many deaths are brought forward by the presence of particulate matter, however, it is estimated to be a significant number.

2.4.6.1.5. Though not all particulate matter is generated by transport, transport is a significant contributor to a number of environmental challenges facing Brent. Air pollution which impacts on the health of our residents and communities is becoming a growing concern, especially with regard to nitrogen dioxide (NO_2) and particulates ($PM_{2.5}$ and PM_{10}).

2.4.6.1.6. The most recent consultation on Brent's Long Term Transport Strategy highlighted the wide support for measures to improve air quality, with 89% of respondents agreeing to measures to improve air quality. All the more as air quality limits are exceeded in a wide range of locations in the borough. Since the last LIP, the number of Air Quality Management Areas in Brent has increased, with Neasden Town Centre, Church End, Kilburn and Wembley and Tokyngton now being declared Air Quality

Focus Areas. These areas were selected based on traffic volumes and levels of traffic emissions, and, as Growth Areas, have been identified as areas of planned development (AIR QUALITY ACTION PLAN BRENT 2017).



2.4.6.1.7. The health impacts of poor air quality are striking. The Committee on the MEDICAL EFFECTS OF AIR POLLUTANTS (COMEAP) estimated in 2009 that nearly 29,000 deaths are caused by air pollution with life expectancy of every person in the UK reduced by an average of seven to eight months.

2.4.6.1.8. Most recent modelled estimates using PUBLIC HEALTH ENGLAND'S Public Health Outcomes Framework suggest 6.4% of all Brent deaths in 2016 in people aged 30 and over were attributable to particulate air pollution ($PM_{2.5}$). This compares to the UK average of 5.3% and, would mean that an estimated 110 deaths in Brent in 2016 were attributable to particulate air pollution.

2.4.6.2. Borough Objectives

Reduce the exposure of Brent residents to Particulate Matter (PM) and Nitrogen Dioxide (NO_2) generated by the transport network.

2.4.6.2.1. Reducing the exposure of Brent residents to both of these substances will directly contribute to improved health and longer life. Though it is not achievable through this strategy to reduce exposure from the transport network to zero due to the nature of transport and the built environment, there are some measures that are achievable that will both reduce overall levels of air pollution and lessen the exposure of individuals.

2.4.6.2.2. There are two main ways in which the exposure of Brent residents to this type of pollution can be controlled and reduced. These are reduction in the overall production of the pollutants and avoidance of the pollutants that are still produced.

2.4.6.2.3. Reduction of Particulate Matter (PM) and Nitrogen Dioxide (NO_2) generated by the transport network

2.4.6.2.3.1. All the objectives of this LIP3 will contribute to improved air quality through reduced vehicle trips on the network. In particular increased use of sustainable modes and reduced peak-time freight movements combined with greater use of Low and Ultra Low Emission Vehicles (LEVs and ULEVs) will contribute to improved air quality. However, there are some specific measures that relate more closely to air quality.

2.4.6.2.3.2. While continuing to increase, numbers of ULEVs in Brent continue to be restricted due to charging infrastructure in Brent being still insufficient to enable proper expansion of the use of ULEVs.

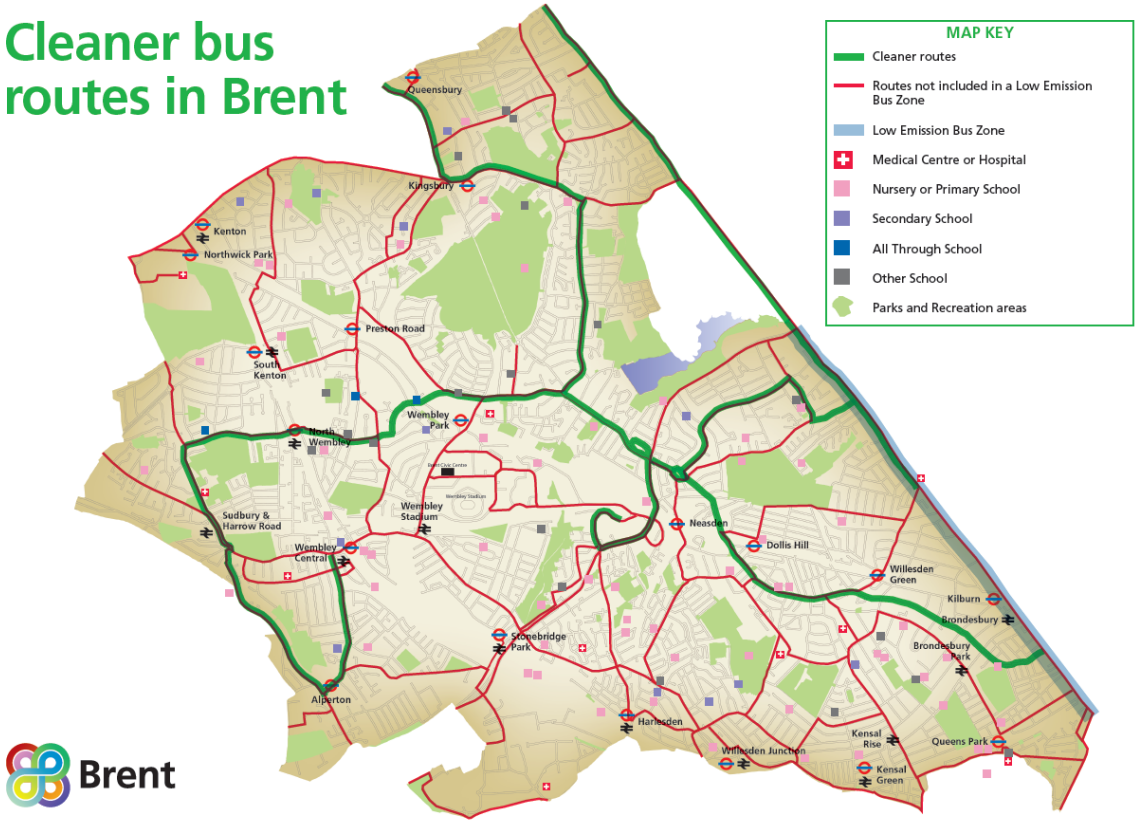
2.4.6.2.3.3. The Council acknowledges this and is committed to provide the required infrastructure in coming years by installing both rapid and lamp column chargers under the Go Ultra Low Cities Scheme (GULCS) as well as exploring innovative options for providing for electric vehicle charging in the densely populated residential areas situated to the south of the borough.

2.4.6.2.3.4. It must also be considered that the vast majority of the current Transport for London bus fleet runs on diesel, which produces high levels of particulates.

2.4.6.2.3.5. Brent, subsequently, welcomes the implementation of the New Low Emission Bus Zones (LEBZs) which will see the exclusive use of buses with top of the range engines and exhaust systems that meet or exceed the highest (Euro VI) emissions standards. Euro VI diesel engines

provide a significant improvement to older engines in particular with regards to the amount of NO_x that is emitted. These engines will also emit less CO_2, CO (carbon monoxide), PM_{10} and $PM_{2.5}$ and other local emissions.

2.4.6.2.3.6. Brent currently benefits from three of the proposed twelve LEBZs to be implemented by 2020, including the A5 corridor from Cricklewood/Edgware Road (by Staples Corner) to Maida Vale (Elgin Avenue/Abercorn Place). The other two corridors run from Uxbridge Road – Southall/Hayes to Shepherd's Bush and, Chiswick High Road to Kensington High Street respectively.



2.4.6.2.3.7. Due to the large number of bus routes running through Brent and in particular certain strategic corridors Brent will continue to lobby TfL for further changes to the local bus fleet to reduce dependency on diesel.

2.4.6.2.3.8. In June 2018, the Mayor of London confirmed details relating to the expanding of London's Ultra-Low Emission Zone (ULEZ) from October 2021. Having been consulted on the revised ULEZ boundaries, Brent

stated that it was fully supportive of expanding the area where ULEZ emission standards apply as this recognises that poor air quality is not solely a problem for central London. However, Brent's preference was for a London-wide ULEZ to support greater air quality improvements for all of Brent's residents.

2.4.6.2.3.9. The extension of the ULEZ up to the North Circular Road will mean that the boundary will run directly through Brent in the Stonebridge, Welsh Harp, Dudden Hill and Dollis Hill wards. Modelling by TfL of the impact of this on emissions at a more localised level suggests a 23% reduction in NO_x emissions on the North Circular in Brent in 2021. However, the annual NO_2 limit value and World Health Organisation guidelines for $PM_{2.5}$ on this road will continue to be exceeded. In addition, a one per cent increase in vehicle kilometres travelled on this road in Brent is expected.

2.4.6.2.4. Avoidance of Particulate Matter (PM) and Nitrogen Dioxide (NO_2) generated by the transport network

2.4.6.2.4.1. In addition, it has been shown that for particulate matter distance from the source of pollution makes a significant difference to the level of exposure suffered. Therefore, increasing the distance and introducing barriers could help to reduce the exposure of residents to this type of pollution.

2.4.6.2.4.2. In some areas this may not be achievable due to the constrained nature of the network. However in new schemes and in particular schemes that incorporate a strong element of place making, enabling a greater distance between the road surface and shop fronts and footways would be of benefit to the health of local workers and visitors.

2.4.6.2.4.3. In some areas it may also be possible to introduce barriers such as suitable street greening that constrains the particulate matter and reduces the amount that reaches the footway and frontages. The Council acknowledges the importance of place making in this regard and for it being incorporated into any scheme development, especially with regard to the identified Growth and Regeneration Areas, such as Alperton and South Kilburn where the Council's commitment to address the issue is further demonstrated by the development of Liveable Neighbourhood proposals for both the Park Royal and Kilburn High Road areas. The development of both schemes will be guided by the principles detailed

within the Brent Place Making Guide (2010) which takes account of the need to make places inviting for pedestrians to spend time in and feel safe.

2.4.6.2.4.4. Furthermore, in partnership with neighbouring boroughs it is proposed to develop outline proposals for the Strategic A5 Road Corridor which look to specifically deliver against the Mayor of London's Healthy Street Indicators and, subsequently, provide the opportunity for a step chance in active travel along the corridor.

2.4.6.2.4.5. Currently the corridor is heavily vehicle dominated which makes it difficult to cross from one side to the other by pedestrians and cyclists. With the new and future development and growth occurring along its length there is a need to provide for the ability to cross the A5 where new desire lines have been created and enable residents to access services and facilities that are being provided – creating communities and a sense of place. It also has potential to improve access to central London for users.

2.4.7. Outcome 5: The public transport network will meet the needs of a growing London

2.4.7.1. Challenges and opportunities

2.4.7.1.1. While Brent Council does not directly fund, manage or control any public transport services, the Borough seeks to secure service improvements from Transport for London and other operators. Brent works closely with TfL in developing schemes and strategies in order to ensure public transport is well catered for within the Borough and will continue to do so.

2.4.7.1.2. Public transport makes a substantial contribution to the Brent transport provision economy, accounting for 202,000 daily passenger journeys in the borough in 2015/16. This compares with approximately 10 million journeys London wide.

2.4.7.1.3. Public transport makes more efficient use of road space to transport people than the private car, reducing volumes of congestion and improving traffic flows for all.

2.4.7.1.4. Although the overall mode share for public transport in Brent is less than the Outer London average, public transport journeys account for

approximately 35 per cent of all trips in the borough between 2 and 10 kilometres.

2.4.7.1.5. In a borough with levels of car ownership still well below the Outer London average, there are over 40% of households with no car/van available to them, and therefore to whom public transport is a vital lifeline (OFFICE FOR NATIONAL STATISTICS 2012). A further 40% of households in Brent have access to a single car (IBID 2012), often leaving others in the household reliant on other modes of transport.

2.4.7.1.6. Kilburn (4802) had the highest number of households without access to a car or van, Kenton (763) had the least. The highest numbers of households with access to one car or van were in Queen's Park (2656), again Kenton (1533) had the least.

2.4.7.1.7. The bus network operated in Brent is managed by TfL London Buses with services operated commercially by Arriva London North Ltd., Abellio London Ltd., East London Bus and Coach Company Ltd., London Chartered Busways Ltd., London Central Bus Company Ltd., Metroline Travel Ltd., Metroline West Ltd. And Tower Transit Operations.

2.4.7.1.8. The operation of commercial bus routes relies on passenger demand, and extensive urban bus networks require populations which are sufficiently high, densely distributed, and willing to use public bus services.

2.4.7.1.9. The borough's polycentric population distribution and socio-economic characteristics result in a network almost exclusively focussed around radial routes to and from Central London. There is, however, limited provision of east-west routes to provide direct connectivity between the radial lines across the borough.

2.4.7.1.10. Underlying socio-economic conditions have a strong influence on travel choice, and with Brent having a high concentration of some of the most deprived areas in the UK (14), equity is, therefore, an important theme for LIP3. The relationship between travel choice and income is spelt out more fully in the most results of the LONDON TRAVEL SURVEY (2017). These show a strong trend in reliance on the bus in lower income groups.

2.4.7.1.11. The more restricted transport choices of those on lower incomes are therefore an important issue for LIP3. A reliance on modes other than the car means the provision of a good public transport networks is key to try and provide equity of travel options for Brent residents. Those on lower incomes (and usually residents in more disadvantaged communities) were also, subsequently, identified as being most vulnerable to being hit by the lack of orbital bus services, due to their more limited access to other forms of transport.

2.4.7.2. Borough Objectives

Increase the uptake of sustainable modes, in particular active modes of travel.

2.4.7.2.1. With more than 80,000 Brent residents relying on public transport as their main mode of travel, public transport plays a key role in the borough's transport mix.

2.4.7.2.2. The Draft London Plan encourages higher density housing provision in locations with good public transport accessibility. Brent currently has five identified growth areas around the borough, providing a focus for increased employment, housing and population, with more identified in the emerging new Local Plan. These growth areas establish development in locations with good public transport accessibility. Further stations have been identified at selected locations where investment will not only unlock housing growth but also provide interchange options crucial to improve both accessibility to the public transport network and connectivity.

2.4.7.2.3. The largest change in urban development and travel patterns in West London will be delivered by the development of Old Oak Common around the proposed High Speed 2, Crossrail and Great Western Mainline interchange. It is noted that this development provides huge opportunity for regeneration not just of the Old Oak area but also for the locality, including potential improvements to extant transport infrastructure such as Willesden Junction station. This could improve access to and within Brent significantly.

2.4.7.2.4. The proposals for the West London Orbital for a London Overground from West Hampstead and Hendon at the northern end to Hounslow at the Western end via Brent Cross West, Neasden, Harlesden, Old Oak Common, Acton and Brentford will improve connectivity across North

West London, and will establish a number of new connections to existing radial routes including Thameslink, London Underground's Bakerloo, Jubilee and Piccadilly lines, HS2 and Crossrail.

2.4.7.2.5. A further aspiration for a Crossrail spur to Wembley would, if realised, increase the catchment of the investment in the strategic rail infrastructure such as Crossrail and HS2 at Old Oak Common and, subsequently, provide for greater connectivity for Brent businesses and residents.

2.4.8. Outcome 6: Public transport will be safe, affordable and accessible to all

2.4.8.1. Challenges and opportunities

2.4.8.1.1. Buses offer the public transport mode with the greatest coverage and patronage in Brent and consequently extending the bus network represents the easiest and cheapest means of providing an alternative to the private car for many journeys. As such, the quality and reliability and coverage of the bus network will need to be promoted throughout LIP3.

2.4.8.1.2. The importance of buses is illustrated by the fact that over 60% of public transport journeys in Brent are made by bus.

2.4.8.1.3. More than 44,000 people in Brent have some form of long-term health problems or disability which impact on their day-to-day activities (OFFICE FOR NATIONAL STATISTICS 2012). It is estimated that 15,057 people in Brent aged 18 to 64 years had a moderate physical disability in 2015. By 2030, this is estimated to increase to 16,725 people, an increase of 11%. In 2015, 4,164 people aged 18 to 64 were estimated to have a serious physical disability. By 2030, this is expected to rise to 4,763 people, an increase of 14% (NHS BRENT CLINICAL COMMISSIONING GROUP 2016).

2.4.8.1.4. The most recent mid-year population estimates for 2016 show that a higher proportion of Brent's population, 14.0%, is aged 65 and over, compared with the Outer London average of 13.1% (OFFICE FOR NATIONAL STATISTICS 2017).

2.4.8.1.5. This indicates a changing and increased demand for accessible transport.

2.4.8.1.6. Through the Bus Accessibility Programme 96% of bus stops in Brent are now accessible for people with mobility impairments, facilitating independent travel. This Programme provides improvements that allow buses to pull up to the kerb allowing a disability ramp to be extended. This has improved access to transport for groups who may otherwise struggle to move around the borough.

2.4.8.1.7. However, the majority of train stations in the borough are still without step-free access, and improvements for a number of these to provide step-free access to public transport services over the coming years remain key.

2.4.8.1.8. In accordance with the objectives of Brent's LTTS, this will be undertaken to maximum effect through the public and private partnerships with which the Borough engages.

2.4.8.1.9. Brent will also seek to engage with TfL to create public transport strategies for areas of the borough which are likely to see significant change as part of regeneration or growth, similar to that produced for the Wembley area.

2.4.8.1.10. We will continuously seek engagement with all public transport operators to influence decisions to benefit Brent residents. Our aim is to increase accessibility by public transport throughout the borough by requesting new services, more capacity and greater service frequencies on appropriate routes.

2.4.8.2. Borough Objectives

Increase the uptake of sustainable modes, in particular active modes of travel.

2.4.8.2.1. With more than 80,000 Brent residents relying on public transport as their main mode of travel, public transport plays a key role in the borough's transport mix.

2.4.8.2.2. While Brent Council does not directly fund, manage or control any public transport services, the Borough seeks to secure service improvements from Transport for London (TfL) and other operators.

2.4.8.2.3. Through the Bus Accessibility Programme 96% of bus stops in Brent are now accessible for people with mobility impairments, facilitating independent travel. This Programme provides improvements that allow buses to pull up to the kerb allowing a disability ramp to be extended. This has improved access to transport for groups who may otherwise struggle to move around the borough.

2.4.8.2.4. However, the majority of train stations in the borough are still without step-free access, and improvements for a number of these to provide step-free access to public transport services over the coming years remain key.

2.4.8.2.5. There are currently only six stations in the borough with step-free access from the streets to platforms: Kilburn (Jubilee Line), Kingsbury (Jubilee Line), Wembley Park (Jubilee/Metropolitan Line), Willesden Junction Low Level (Bakerloo and London Overground), Wembley Central (Chiltern Railways) and Sudbury Town (Piccadilly Line).

2.4.8.2.6. Recent discussions at Brent's Public Transport Forum have identified a need for step-free access both at Alperton (Piccadilly Line) and Queens Park (Bakerloo Line and London Overground). For the anticipated growth at Northwick Park to be realised, the emerging Local Plan identifies a clear desire to make Northwick Park station step-free. This would also improve accessibility to Northwick Park Hospital.

2.4.9. Outcome 7: Journeys by public transport will be pleasant, fast and reliable

2.4.9.1. Challenges and opportunities

2.4.9.1.1. The average excess waiting times for buses in Brent have increased from an average of one minute in 2016 to 1.1 minutes in 2017/18. Passenger research indicates that improved punctuality is a priority for bus users, and with increasing demand on the road network which is likely to result in further traffic congestion it is very likely that bus priority infrastructure will be necessary to maintain bus service viability, punctuality and encourage modal shift.

2.4.9.1.2. Feedback from residents indicate there is scope for improvements in local cross-borough bus service provision, however services to meet

access needs are under significant funding pressure, and there are limitations to how alternative models of provision to timetabled buses such as demand responsive transport can fill the gap left by service reductions.

2.4.9.2. Borough Objectives

Increase the uptake of sustainable modes, in particular active modes of travel.

2.4.9.2.1. With many bus and rail services serving the London Borough of Brent, it is important that public transport corridors within the borough enable swift and accessible travel for bus and rail users. Bus services will form the key component of the sustainable travel modes promoted in the Borough and, Brent is, therefore, strongly supportive of TfL's ongoing upgrade programmes to increase frequency and capacity of services.

2.4.9.2.2. Along with lobbying for new bus services to close existing gaps in the network, the Council has progressed its programme to provide bus priority supported by TfL's ongoing Bus Priority programme on the main routes linking key origins and destinations within the borough and, has, for example, progressed a bus-only slip road for Bus Route 206 buses on Brentfield Road in Neasden, enabling buses to take a more direct route that aims to save roughly five minutes journey time. The changes also mean that buses can travel the same route in both directions, making the route not only faster but more convenient and direct.

2.4.10. Outcome 8: Active, efficient and sustainable travel will be the best option in new developments

2.4.10.1. Challenges and opportunities

2.4.10.1.1. London is expected to grow by a significant amount in terms of employment, jobs and population over the next 25 years. Brent will therefore also see considerable growth over this period, much greater in scale than in recent times. The borough's population is forecast to grow by approximately 20% by 2041, from 330,000 people in 2016 to 394,000.

2.4.10.1.2. A number of regeneration and growth initiatives are planned or already underway across the borough which will support future economic growth

and employment. These include the five growth areas of Alperton, Burn Oak/Colindale, Church End, South Kilburn and Wembley identified as key to regenerating the borough and affording substantial opportunities for redevelopment. The emerging new Local Plan is also proposing further growth areas at Neasden, Staples Corner and Northwick Park. In addition to the growth areas, two other key locations were identified in which significant change will be brought forward because of their strategic significance to Brent and London as a whole. These areas are the North Circular Road and Park Royal.

2.4.10.1.3. If the draft London Plan 2017 housing target for Brent is delivered, this will add a minimum of 29,150 dwellings in Brent.

2.4.10.1.4. The current low level of active and sustainable modes and the forecast growth resulting in greater pressure on the transport network, underlines the need to rethink the long term approach to transport in accordance with the objectives set out in Brent's Long Term Transport Strategy.

2.4.10.1.5. Increased pressure on the road network in the coming years up to 2041 is likely to be unavoidable. Traffic management and capacity enhancements will have a role to play to accommodate the committed pattern of growth as identified in the London Plan.

2.4.10.1.6. While there is limited evidence of modal shift from cars to more active and sustainable modes in the borough in recent years, the travel pattern between adjacent boroughs and the containment of trips within some larger town centre areas indicate there is potential for sustainable travel modes to assume a greater role than at present. For Wembley Town Centre, for example, there are around 6,000 cyclable trips with either their origin or destination there and, around 2,600 walkable trips.

2.4.10.1.7. Improved provision and support for sustainable modes is clearly required. Evidence suggests, however, that on its own investment to improve provision for and encourage use of alternative modes of travel to the car will not be sufficient to change existing travel behaviour, and deliver the required modal shift. Good Growth as defined by the Mayor calls for an active approach to shaping the changing character of places, rather than simply a reactive response to proposals. Demand management to reduce indiscriminate car use will, subsequently, be key in supporting sustainable travel improvements and encouraging modal shift in the medium to long term in Brent.

2.4.10.2. Borough Objectives

Support growth areas and town centres to enable sustainable development, ensuring people have options how to travel rather than drive.

2.4.10.2.1. Brent is expected to see high levels of growth over the next 20 to 30 years, focussing on the growth areas. Adequate transport investment will be required to ensure this development takes place on a sustainable basis, is accessible for all users and does not place undue pressure on the transport networks.

2.4.10.2.2. Brent currently has five identified growth areas around the borough, providing a focus for increased employment, housing and population.

2.4.10.2.3. These growth areas establish development in locations with good public transport accessibility. They comprise:

2.4.10.2.4. Wembley, delivering a total of 11,500 new homes by 2026. This represents over half of all the new houses expected borough-wide. Given the scale of this development, a more bespoke transport strategy for the area has been developed to meet the needs of regeneration and economic growth, though this will largely focus on connections to existing rail stations at Wembley Park, Wembley Stadium and Wembley Central.

2.4.10.2.5. Burnt Oak/Colindale, delivering a total of 2,500 additional homes to be built in this area by 2026.

2.4.10.2.6. It is intended to work with our neighbouring boroughs in developing proposals for the Strategic A5 Road Corridor that look to specifically deliver against the Mayor of London's Healthy Street Indicators and, subsequently, provide the opportunity for a step chance in active travel along the corridor, including the wider area. The transport elements will consist of improved connectivity and junction improvements as well as developing a framework for this area which can be used to assess transport aspects of planning applications as they are received.

2.4.10.2.7. Currently the corridor is heavily vehicle dominated which makes it difficult to cross from one side to the other by pedestrians and cyclists. With the new and future development and growth occurring along its length there is a need to provide for the ability to cross the A5 where new desire lines

have been created and enable residents to access services and facilities that are being provided – creating communities and a sense of place.

2.4.10.2.8. Alperton, delivering a total of 2,900 additional homes to be built in this area by 2026. To support this the Supplementary Planning Document of the Alperton Masterplan developed a series of transport improvements for Alperton. Alperton Growth Area lies between Alperton Station (Piccadilly Line) and Stonebridge Park Station (Bakerloo Line and London Overground). These stations provide frequent and direct services to central London.

2.4.10.2.9. While the areas in immediate proximity to Alperton Station benefit from good accessibility to bus services, most of the remaining area are only served infrequently providing a connection to Alperton Station but not to Stonebridge Park Station. The Public Transport Accessibility Level (PTAL) across parts of the Alperton Growth Area is, subsequently, currently low.

2.4.10.2.10. The Alperton Masterplan proposals are looking to address this and set out a sustainable approach to developing transportation in Alperton with prioritising walking and cycling resulting in reduced provisions for cars and, with improved connections to public transport.

2.4.10.2.11. South Kilburn, delivering a total of 2,400 new homes within South Kilburn. This area will experience substantial transformation to a compact district set around a traditional street pattern with a substantial increase in the proportion of owner occupied households. This will also impact significantly on the demand for travel within the area. The transport strategy for this area will develop improvements to facilitate better access from South Kilburn into the transport network. This will include improved connectivity to local centres, such as Queen's Park and Kilburn, along with easier access to transport into central London and other town centres in the borough.

2.4.10.2.12. Church End, delivering a total of 800 new homes. Delivery of this growth area will require improved access to public transport inter-changes, including making safer, more convenient connections to local town centres.

2.4.10.2.13. The emerging Brent Local Plan will identify three further Growth Areas, namely Neasden Stations, Northwick Park and, Staples Corner. While

still at an early stage, it is expected that the masterplans, due to be developed for each of the Growth Areas, will also comprise public transport improvements, including an assessment of options to provide step-free access at Northwick Park Station, enhancements to the public realm and better pedestrian and cycling routes to Northwick Park Station.

2.4.10.2.14. In the Neasden Growth Area, it is expected that an ambitious plan to provide high quality infrastructure for both pedestrians and cyclists will be realised over the coming years. The Neasden Connection will provide a clear opportunity to deliver a step change in active and sustainable travel in Neasden and further afield while, at the same time, strongly supporting the regeneration of the wider area by unlocking further development in Neasden.

2.4.10.2.15. The levels of growth identified above make it imperative that trips to and from development areas are carried out by sustainable modes to control impacts on the network. Growth areas have been selected to ensure new development is co-located with high quality public transport and to minimise the need for residents to own a private vehicle.

2.4.10.2.16. However, it is also important that new residents are provided with high-quality information regarding the travel choices available to them. New residents moving into the area are potentially more open to behaviour change and the development of a sustainable transport culture than existing residents, who have already formed habits regarding transport.

2.4.10.2.17. There are a number of recent policy and guidance documents that are all influential in order to provide consistent guidance to developers on the access and transport requirements for new development across the London Borough of Brent by:

- Ensuring a reasonable choice of access by all modes of transport to new development;
- Reducing the environmental impact of travel choices, by reducing pollution, and improving the local environment;
- Improving road safety;
- Promoting healthier lifestyles by providing opportunities for people to walk or cycle to work or for leisure;

- Reducing the level of traffic growth and congestion on the local road network; and
- Encouraging opportunities to improve the quality of development proposals by better use of space through the provision of less car parking spaces where appropriate.

2.4.10.2.18. Brent Council recognises that travel plans are an effective and important means of controlling the traffic generation of new developments and establishing long-term sustainable travel patterns. As such travel plans are an important part of the planning system as well as the Long Term Transport Strategy and the West London Travel Planners initiative run by the WestTrans Partnership.

2.4.11. Outcome 9: Transport investment will unlock the delivery of new homes and jobs'

2.4.11.1. Challenges and opportunities

2.4.11.1.1. The anticipated scale of development in Brent is such that major changes can be expected in the transport networks.

2.4.11.1.2. <u>High Speed 2 – Old Oak Common</u>

2.4.11.1.2.1. The largest change in urban development and travel patterns in West London will be delivered by the development of Old Oak Common around the proposed High Speed 2 (HS2), Crossrail and Great Western Mainline interchange. It is noted that this development provides huge opportunity for regeneration not just of the Old Oak area but also for the wider area, including Brent.

2.4.11.1.2.2. The regeneration of Old Oak and Park Royal Opportunity Area (with Park Royal being identified in the Daft London Plan as an Opportunity Area with the capacity has capacity for 1,500 new homes and 5,000 new jobs) focusses around the proposed HS2, Elizabeth Line and Great Western Main Line interchange station. Having been identified as part of the regeneration of the wider area, the redevelopment of Willesden Junction Station presents a strong opportunity to open up connections to the north and, ensure the existing communities as well as Harlesden Town Centre will benefit from the regeneration of Old Oak. Willesden Junction is a critical commuter station for Brent residents.

2.4.11.1.2.3. In addition, the proposed transport interchange at Old Oak Common, providing easy transitions with a number of other mainline and commuter rail services, including the Elizabeth Line and the West Coast Main Line will provide additional connections to Wembley. Such links will allow Brent to be better interconnected with the wider rail network, reduce travel time into Central London and, ease congestion at Euston.

2.4.11.1.3. West London Orbital

2.4.11.1.3.1. The proposals for the West London Orbital (WLO) for a London Overground from West Hampstead and Hendon at the northern end to Hounslow at the Western end via Brent Cross West, Neasden, Harlesden, Old Oak Common, Acton and Brentford will further improve connectivity across North West London, and will establish a number of new connections to existing radial routes including Thameslink, London Underground's Bakerloo, Jubilee and Piccadilly lines, HS2 and Crossrail.

2.4.11.1.3.2. The WLO line has the potential to enable significant numbers of mixed development, with the potential to unlock 15,000 to 20,000 new homes across the West London sub-region and, to realise development within Brent comprising approximately 10,000 new homes. Those are mainly to be realised around Neasden and Staples Corner.

2.4.11.1.4. Brent Cross West Thameslink

2.4.11.1.4.1. Brent Cross Cricklewood, though located in Barnet, will create a new sustainable mixed use town centre for Barnet and, the development is hugely significant for North West London. The development is underpinned by major transport improvements, including the new Brent Cross West Thameslink Station which will link Brent Cross Cricklewood to Central London. Complementary investment in the transport infrastructure will include comprehensive redesigns of major road junctions, as well as enhancement to the local pedestrian and cycle networks. The latter including a new living bridge across the A406. The programme is also expected to create up to 27,000 new jobs and will be a huge economic boost for the area, including Brent.

2.4.11.2. Borough Objectives

Support growth areas and town centres to enable sustainable development, ensuring people have options how to travel rather than drive.

2.4.11.2.1. Brent is expected to see high levels of growth over the next 20 to 30 years, focussing on the growth areas. Adequate transport investment will be required to ensure this development takes place on a sustainable basis, is accessible for all users and does not place undue pressure on the transport networks.

2.4.11.2.2. Brent will see considerable growth over the period of the LIP3, some of which is being unlocked by the two major transport infrastructure projects detailed above. Increased growth has the potential to place greater pressure on the transport network and could lead to reduced utility for residents if it is not adequately supported by further local transport investment.

2.4.11.2.3. The Park Royal Opportunity Area Planning Framework, for example, provides scope through the regeneration to further improve links to Harlesden in association with accessibility improvements at Old Oak Common. These opportunities to improve sustainable access will be taken forward as and when possible.

2.4.11.2.4. Another recent example is the development of the Harlesden Neighbourhood Plan (2018) which aims to address deprivation and increase the wellbeing of its residents by addressing the importance of affordable housing, a thriving local high street and local economy with increased access to opportunities and public services. With accessibility and connectivity being a major factor in this, the Neighbourhood Plan includes policies leading to development being more sustainable by, for example, promoting trip generating development in the town centre where public transport, walking and cycling access is good, proposing higher density housing development in line with the Draft London Plan's principles, i.e. where public transport access is better. The Neighbourhood Plan is also promoting and prioritising sustainable modes of transport alongside a reduction in car parking in the area.

2.4.11.2.5. Brent's Town Centre Investment Plan (2016) also acknowledges the role that investment in transport infrastructure has the potential to support the regeneration of Brent's town centres and makes reference to the Growth Centres outlined above.

2.5. Other Mayoral Strategies[11]

2.5.1. The Greater London Authority (1999) Act places a statutory requirement on London Boroughs to produce a Local Implementation Plan and to regularly monitor this document.

2.5.2. The wider policy context for this Local Implementation Plan reflects a mixture of policies, strategies and guidance which complement the Mayor's Transport Strategy and, have influenced the policy direction contained within this LIP, including the Draft London Plan (2017), London Health Inequalities Strategy (2017), London Economic Development Strategy (2018), London Environment Strategy (2018), London Culture Strategy (2018), and London Housing Strategy (2018).

[11] Requirement R12: Other Mayoral strategies are also relevant to LIPs, and boroughs should have regard to these as they are published.

3. The Delivery Plan

3.1. Introduction

3.1.1. This chapter sets out our Delivery Plan for achieving the objectives of this LIP. It includes:

- Linkages to Mayor's Transport Strategy priorities
- A list of potential funding sources for the period 2019/20 to 2021/22;
- Long-term interventions
- Three year indicative Programme of Investment for period 2019/20 to 2021/22
- A detailed annual programme for 2019/20

3.2. Linkages to the Mayor's Transport Strategy priorities[12]

3.2.1. The Delivery Plan was developed to align the borough's projects and programmes with the policy framework of the Mayor's Transport Strategy, the overarching mode share aim, each of the nine outcomes, and the relevant policies and proposals.

[12] Requirement R13: Boroughs are required to outline projects and programmes that contribute to the delivery of the Mayor's Transport Strategy – including the overarching mode share aim, each of the nine outcomes and the relevant policies and proposals – in preparing a Delivery Plan.

TABLE ST01 - Linkages between LIP projects and programmes and the Mayor's Transport Strategy outcomes

	Programme/Project	MTS mode share	MTS outcomes							
		Improving active, efficient and sustainable mode share	No 1:-Active	No 2:- Safe	No 3:-Efficient	No 4:- Clean & Green	No 5:- Connected	No 6:- Accessible	No 7:- Quality	Nos 8 & 9 Sustainable Growth/Unlocking
	Corridors, Neighbourhoods and Supporting Measures	✓	✓	✓	✓	✓	✓	✓	✓	✓
1	LIP Policy, Programme and Monitoring	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	Sustainable and active travel	✓	✓	✓	✓	✓		✓		
3	Demand management	✓	✓	✓	✓	✓	✓	✓		
4	Supporting growth areas and town centres	✓	✓	✓	✓	✓	✓	✓	✓	✓
5	Air Quality	✓	✓			✓				

6	Road Safety	✓	✓	✓						
	Highways Capital Maintenance Programme	✓	✓			✓		✓		✓
4	Major footway	✓	✓	✓	✓	✓		✓		✓
5	Major carriageway	✓		✓	✓	✓	✓	✓		✓
6	Short Section footway	✓	✓	✓	✓	✓		✓		✓
7	Short Section carriageway	✓		✓	✓	✓	✓	✓		✓
	Bus Priority									
8	Minor works (such as lining and signing)	✓		✓	✓	✓	✓		✓	
9	Major works (such as signal modifications)	✓		✓	✓	✓	✓		✓	
	Cycling									
10	Quietway Wembley Park to Harrow Weald	✓	✓	✓	✓	✓		✓		✓

	Liveable Neighbourhoods									
	Kilburn	✓	✓	✓	✓	✓		✓		✓
	Park Royal	✓	✓	✓	✓	✓		✓		✓

3.3. TfL Business Plan[13]

3.3.1. In developing and preparing the borough's programme of works (as outlined in the Delivery Plan), the borough has considered the Mayor's aspiration to deliver the major projects in TfL's Business Plan and the milestones associated with these projects – including major infrastructure associated with Growth Areas and Opportunity Areas.

3.3.2. The following TfL projects have implications for the borough.

3.3.3. Deep Tube Upgrade Programme (DTUP)

3.3.3.1. The DTUP aims to replace the life-expired rolling stock and signalling and control systems across the four 'Deep Tube' lines – the Piccadilly, Bakerloo, Central and Waterloo & City lines (in that order).

3.3.3.2. The replacement of ageing assets on these lines will transform customer service quality through the introduction of a consistent brand of high capacity, walk-through and, air-cooled trains as introduced on the Sub-Surface lines. The new trains, combined with modern signalling control systems and supporting infrastructure, will allow the introduction of high frequency automatic train operation.

3.3.3.3. Implications for borough:

3.3.3.3.1. Brent is strongly supportive of TfL's ongoing line upgrade programmes to increase frequency and capacity of services, along with improving step-free access at platform level at its stations and modernising rolling stock, signalling and operational infrastructure. Notwithstanding this support, Brent will continue to work and secure upgrades to the frequency and capacity of the Bakerloo and Piccadilly lines to be prioritised and brought forward from current expected timeframes, where possible.

3.3.4. Four Line Modernisation

3.3.4.1. This programme involves work on the sub-surface lines of the Circle, District, Hammersmith & City and Metropolitan. Work has been completed on a new control centre and continues with signalling

[13] Requirement R14: When preparing their LIPs, boroughs are required to take into account the major projects and investment in all modes of transport, as well as the investment in the road network that may impact on their borough, as set out in the TfL Business Plan.

upgrades on all four lines. This project will provide increased reliability to these tube lines with 28 trains per hour by 2023 on the Metropolitan line.

3.3.4.2. Implications for borough:

3.3.4.2.1. Key strengths of the public transport network within Brent include the Metropolitan line, which provides a fast and efficient link into Central London and is currently under capacity. Brent is strongly supportive of TfL's ongoing line upgrade programmes to increase frequency and capacity of services. Notwithstanding this support, Brent will continue to work and secure improvements to step-free access at its stations.

3.3.4.3. Complementary works to be carried out by the borough:

3.3.4.3.1. With Brent progressing the regeneration works in line with the Wembley Masterplan and associated Wembley Area Action Plan, access to Wembley Park Station has been improved significantly, with, for example, a new taxi rank interchange implemented adjacent to the station. While the latter was mainly completed in anticipation of the start of the Night Tube services are running Fridays and Saturdays on the Jubilee line, the rank enables an easy and convenient interchange with the Metropolitan line as well as the local bus services.

3.3.4.3.2. As the schemes progress, existing access routes to the station such as via North End Road will be further improved.

3.3.5. Modern Bus Fleet

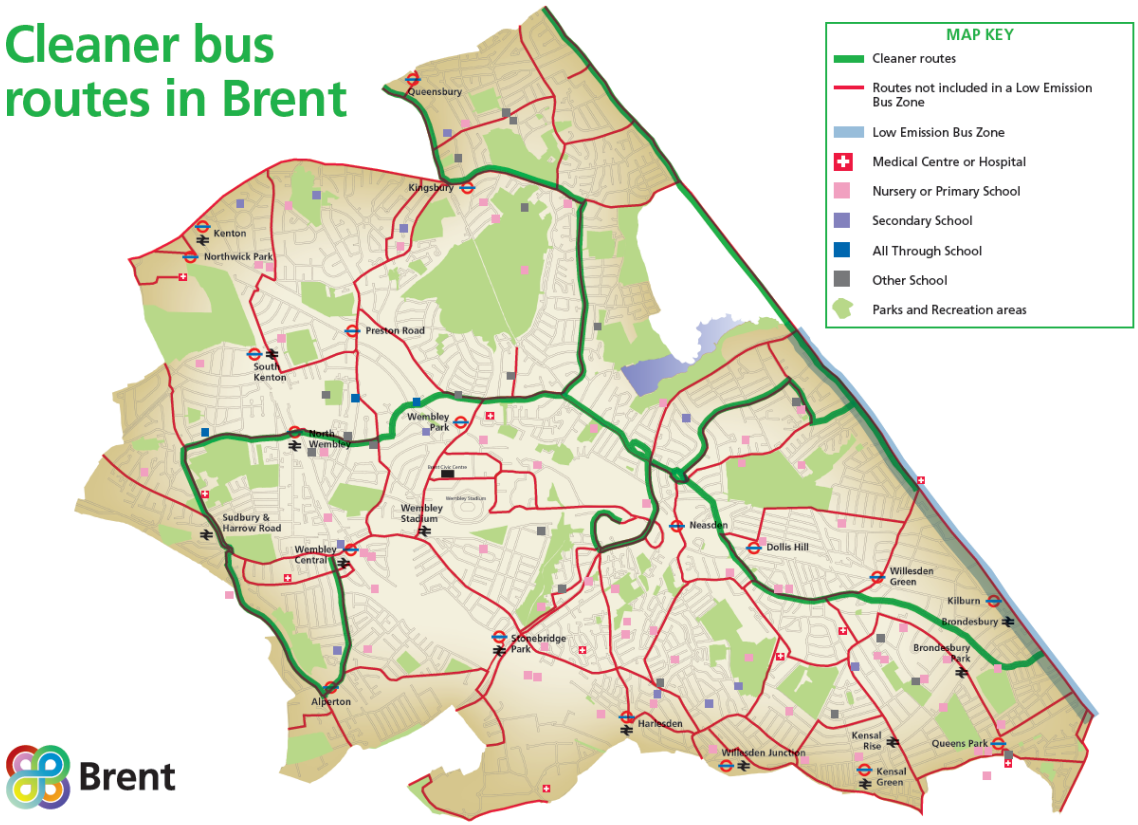
3.3.5.1. The Mayor has made a commitment to providing a cleaner and greener bus fleet in London to assist in tackling the capital's poor air quality. All new double-deck buses will be hybrid, electric or hydrogen to focus on only buying the greenest, cleanest buses. By 2037 all 9,200 of London's bus fleet will be zero emission.

3.3.5.2. The entire London bus fleet will meet Euro VI emission standards by 2020. The majority of buses will be retrofitted with new exhaust systems, and in some instances engines to ensure cleaner greener vehicles as soon as possible.

3.3.5.3. Implications for borough:

3.3.5.3.1. Brent welcomes the implementation of the modern bus fleet, especially in the context of the New Low Emission Bus Zones (LEBZs) which will see the exclusive use of buses with top of the range engines and exhaust systems that meet or exceed the highest (Euro VI) emissions standards. Euro VI diesel engines provide a significant improvement to older engines in particular with regards to the amount of NO_x that is emitted. These engines will also emit less CO_2, CO (carbon monoxide), PM_{10} and $PM_{2.5}$ and other local emissions.

3.3.5.3.2. Brent benefits from three of the proposed twelve LEBZs to be implemented by 2020, including the A5 corridor from Cricklewood/Edgware Road (by Staples Corner) to Maida Vale (Elgin Avenue/Abercorn Place). The other two corridors run from Uxbridge Road – Southall/Hayes to Shepherd's Bush and, Chiswick High Road to Kensington High Street respectively.



3.3.5.3.3. Due to the large number of bus routes running through Brent and in particular certain strategic corridors Brent will continue to lobby TfL for further changes to the local bus fleet to reduce dependency on diesel.

3.3.5.4. Complementary works to be carried out by the borough:

3.3.5.4.1. The LEBZ along the A5 corridor will further inform work on Brent's Kilburn Area Liveable Neighbourhoods bid and, other key projects focused on improving Kilburn Town Centre and the local area.

3.3.5.4.2. The Council has commissioned to undertake a series of stakeholder and community engagement activities within the proposed Kilburn Area Liveable Neighbourhood area, with the activities demonstrating the local understanding of the opportunities presented by Healthy Streets and identifying local issues to be addressed by the scheme.

3.3.6. <u>Ultra-Low Emission Zone (ULEZ)</u>

3.3.6.1. From 25 October 2021 the area will be expanded to the inner London area bounded by the North and South Circular roads. If you are driving any petrol or diesel vehicle within this enlarged area you will also need to meet new tighter emissions standards or pay a daily charge. This daily charge is in addition to the weekday Congestion Charge if you drive in central London as well.

3.3.6.2. Vehicles using the North and South Circular Roads and not going into the ULEZ will not be charged.

3.3.6.3. Implications for borough:

3.3.6.3.1. Earlier in June 2018, the Mayor of London confirmed details relating to the expanding of London's Ultra-Low Emission Zone (ULEZ) from October 2021. Having been consulted on the revised ULEZ boundaries, Brent stated that it was fully supportive of expanding the area where ULEZ emission standards apply as this recognises that poor air quality is not solely a problem for central London. However, Brent's preference was for a London-wide ULEZ to support greater air quality improvements for all of Brent's residents.

3.3.6.3.2. The extension of the ULEZ up to the North Circular Road will mean that the boundary will run directly through Brent in the Stonebridge, Welsh Harp, Dudden Hill and Dollis Hill wards. Modelling by TfL of the impact of this on emissions at a more localised level suggests a 23% reduction in

NO_x emissions on the North Circular in Brent in 2021. However, the annual NO_2 limit value and World Health Organisation guidelines for $PM_{2.5}$ on this road will continue to be exceeded. In addition, a one per cent increase in vehicle kilometres travelled on this road in Brent is expected.

3.4. Sources of funding[14]

3.4.1. Table ST02 below identifies potential funding sources for implementation of our LIP, including LIP funding allocation from TfL, contributions from the borough's own funds, and funding from other sources.

3.4.2. Brent's parking revenue is used to support the Freedom Passes scheme.

3.4.3. The key source of funding is the borough's LIP allocation. Figures provided by TfL indicate that the borough will receive £2.147m.

3.4.4. In addition to the above, the borough hopes to achieve TfL Strategic and Discretionary funding for liveable neighbourhoods, bus priority, road safety, cycle quietways and MAQF. This funding is dependent on negotiations with TfL and successful bids.

3.4.5. The borough also uses its own resources and resources from developers to pursue local objectives and ensure that the road network remains in a safe and serviceable condition.

3.4.6. Where applicable, sums available from developers via section 106 agreements will be sought. S106 can only be spent on works in accordance with the agreement and as such will be secured on a scheme by scheme basis.

[14] Requirement R15: Boroughs are required to identify all interventions that are intended to be wholly or partly funded using LIP funding in the borough's Programme of Investment. Boroughs should identify the proposed funding source for each of these interventions, ie how much is from LIP funding allocations and how much comes from other sources (for example, the council's own capital and revenue sources, Section 106/CIL contributions, or other sources of TfL/GLA funding, such as Growth Areas).

SAMPLE TABLE ST02 - Potential funding for LIP delivery				
Funding source	2019/20	2020/21	2021/22	Total
	£k	£k	£k	£k
TfL/GLA funding				
LIP Formula funding –Corridors & Supporting Measures	2,147	2,147	2,147	6,441
Discretionary funding				
Liveable Neighbourhood Park Royal				
Liveable Neighbourhood Kilburn		1,000	5,000	6,000
Strategic funding				
Bus Priority	1,000	1,000	1,000	3,000
Cycle Quietway				
GLA funding				
Housing Infrastructure Fund South Kilburn				
Housing Infrastructure Fund Northwick Park				
Sub-total	3,147	3,147	3,147	15,441

Borough funding				
Capital funding	3,500	3,500	3,500	10,500
Revenue funding	921	921	921	2,763
Parking revenue	12,572	12,572	12,572	37,716
Workplace parking levy	0	0	0	0
Sub-total	16,993	16,993	16,993	50,979
Other sources of funding				
S106	Annual review			
CIL	6,000	tbc	tbc	
European funding	0	0	0	0
Sub-total	6,000			6,000
Total	26,140	20,140	20,140	71,420

3.5. Long-Term interventions to 2041[15]

3.5.1. In the medium to long-term the borough believes that a number of significant, but currently unfunded, investments will be required to ensure

[15] Requirement R16: Boroughs are required to provide a list of potential schemes up until 2041, together with a short explanation of the reasons for their inclusion in the Delivery Plan.

the economic and social vitality of the borough. These are shown in Table ST03 below with indicative funding and indicative but uncommitted timescales.

TABLE ST03 - Long-term interventions up to 2041				
Project	**Approx. date**	**Indicative cost**	**Likely funding source**	**Comments**
West London Orbital	2019-2030	£265m	LB Brent, TfL, Mayoral CIL, GLA, Central Government, Network Rail and, developer contributions	Utilisation of an existing underused freight line to provide an orbital passenger service, including new stations.
Travel Planning Strategy	2019-2021	£tbcm	LB Brent	Develop a Travel Planning Strategy to improve accessibility, positively affect modal choice for journeys for work and education purposes and, and reduce congestion.
Workplace Parking Levy	2019-2021	£tbcm	LB Brent, TfL	Progress a feasibility study to review the potential for introducing a workplace parking levy in the borough or, in selective areas such as Park Royal.
Controlled Parking Zone (CPZ) Policy	2019-25	£tbcm	LB Brent	Building on the above review, developing, consulting and implementing a borough-wide policy on the number of eligible permits to be obtained within the borough's

				CPZs.
Parking Permit Sacrifice Scheme	2019-2025	£tbcm	LB Brent	Based on the above, review, consultation and implementation of a revised permit sacrifice scheme
Bus rapid transit network for orbital links between Brent Cross and Ealing		£tbcm	LB Brent, WestTrans, TfL and developer contributions	Improve orbital accessibility complementing existing conventional London bus services.
Demand Responsive Transport Offer for Brent Pilot.	2019-2025	£tbcm	LB Brent, Old Oak and Park Royal Development Corporation (OPDC), TfL and operator	Review and develop options for a pilot demand responsive bus service scheme focussing on the Park Royal area to complement the commercially run bus network.
Borough wide 20mph strategy	2020-2025	£tbcm	LB Brent, TfL and, developer contributions	Consolidate existing zones to improve road safety and encourage mode shift in a phased approach.
Delivery and Service Plan (DSP) Management Policy	2019-2025	£tbcm	LB Brent, WestTrans, TfL and developer contributions	Review of current arrangements and development of a DSP Policy to ensure efficiency of deliveries.
Neasden Transport Improvements	2021 - 2025	£tbcm	LB Brent , TfL and developer contributions	Review the highway layout to provide improved public realm, air quality and accessibility to services

				and public transport.

1.1. Three-year indicative Programme of Investment[16]

1.1.1. The Three Year indicative Programme of Investment has been completed in the table ST04 below.

TABLE ST04 - Three-year indicative programme of investment for the period 2019/20 to 2021/22

The table summarises, at a programme level, the borough's proposals for the use of TfL borough funding in the period 2019/20 – 2021/22.

London Borough of Brent TfL BOROUGH FUNDING 2019/20 TO 2021/22	Programme budget		
	Allocated 2019/20	Indicative 2020/21	Indicative 2021/22
Local Transport Initiatives			
CORRIDOR, NEIGHBOURHOODS & SUPPORTING MEASURES	£2,147k	£2,147k	£2,147k
LIP Policy, Programme and Monitoring	£50k	£50k	£50k
Travel Awareness Programme	£25k	£25k	£25k
Installation of Electric Vehicle Charge Points (EVCPs)	£5k	£5k	£5k
Car Clubs	£5k	£5k	£5k

[16] Requirement R17: Boroughs are required to produce a costed and funded high-level indicative Programme of Investment that covers, by year, the three-year period 2019/20 to 2021/22.

Local Safety Schemes - Investigation	£230k	£230k	£230k
Local Safety Schemes - Implementation	£1,190k	£1,190k	£1,190k
Review/Amendments of Existing and Future 20mph Zones	£10k	£10k	£10k
Walking and Cycling Supporting Engineering Measures (incl. STP Schools)	£220k	£220k	£220k
Bike It Project	£35k	£35k	£35k
Adult and Child Cycle Training Programme	£100k	£100k	£100k
West Sub-region Travel Planners	£40k	£40k	£40k
Walking and Cycling Supporting Non-Engineering Measures (incl. STP Schools)	£45k	£45k	£45k
Education, Training & Publicity (ETP) initiatives	£50k	£50k	£50k
Environmental Health Initiatives – Air Quality	£15k	£15k	£15k
Waiting and Loading Restriction Reviews	£80k	£80k	£80k
Accessibility & Disabled Person's Parking Places	£25k	£25k	£25k
Signing and Lining Reviews	£25k	£25k	£25k

Sub-total	£2,147k	£2,147k	£2,147k
DISCRETIONARY FUNDING	£k	£k	£k
Liveable Neighbourhoods	tbc	tbc	tbc
Park Royal			
Kilburn		1,000	5,000
Principal road renewal	0	0	0
Bridge strengthening	0	0	0
Traffic signal modernisation			
Sub-total	£k	£1,000k	£5,000k
STRATEGIC FUNDING	£k	£k	£k
Bus Priority	£1,000k	£1,000k	£1,000k
Borough cycling programme			
Low Emission Neighbourhoods	0	0	0
Sub-total	£k	£k	£k
All TfL borough funding	£k	£k	£k

TABLE ST05 - Three-year indicative programme of investment for the

period 2019/20 to 2021/22			
The table summarises, at a programme level, the borough's proposals for the use of other funding secured by the borough in the period 2019/20 – 2021/22.			
London Borough of Brent BOROUGH FUNDING 2019/20 TO 2021/22	Programme budget		
	2019/20	2020/21	2021/22
North End Road Connector	£5,000k	0	0
Wembley Two-way working (Phase 1)	£1,000k	0	0
Wembley Transport Improvements			
Wembley High Road			
South Kilburn Regeneration Area Transport Improvements			
A406 North Circular Road Transport Improvements			
Northwick Park			
All borough funding	£6,000k	£k	£k

1.1.2. Supporting commentary for the three-year programmes[17]

1.1.2.1. The schemes identified above are provisionally listed. Completion of the schemes is subject to change based on budgetary constraints,

[17] Requirement R18: Boroughs are required to provide supporting commentary on: a. How the three-year Programme of Investment has been derived, including how potential interventions have been

community support, policy compliance and impact on other schemes. Therefore, no assurance can be given that all schemes listed below will be delivered.

1.1.2.2. In addition, the budget estimates for 2020/21 and 2021/22 are likely to be above the provisional LIP funding allocations the borough received from TfL. However, the identified schemes are key in delivering against the overarching MTS mode share target and the nine strategic outcomes of the MTS. The provision of adequate LIP funding is subsequently key and the borough wishes to highlight the need for adequate LIP funding allocations to the boroughs going forward.

1.1.3. Risks to the delivery of the three-year programmes[18]

1.1.3.1. The delivery of Brent's Local Implementation Plan has been risk assessed. Table ST05 below shows the principal risks associated with delivery of the LIP together with possible mitigation actions for the three-year programme. The risk register summarises the strategic risks identified that could impact on the three-year programme of schemes/initiatives.

identified and prioritised, and practical considerations relating to timescales, capacity and consultation b. The role of revenue-based investment, policy decisions, and third-party actions (including commitments outlined in TfL's Business Plan and investment programme) in delivering the borough's LIP objectives c. How the delivery of the Mayor's priorities will be supported at a local level.

[18] Requirement R19: Boroughs are required to include a concise section on risk assessment and mitigation in preparing and considering options for their Delivery Plan.

TABLE ST05 - LIP Risk Assessment for three-year programme 2019/20-2021/22					
Risk	**Likelihood**			**Potential mitigation measures**	**Impact if not mitigated**
	H	**M**	**L**		
Financial					
<u>Funding</u> Reduced Government funding to Local Authorities and TfL. Failure to secure planned funding contributions such as S106. Insufficient/ineffective use of available	H		L	Explore alternative external funding sources. Completion of S106 request forms and approval to appropriate timeline to ensure full approval to required timeline.	Major impact on funding source. Service delivery. Outcomes not achieved. Schemes might need to be developed and delivered in a shorter timescale once funding is confirmed. Reputational risk. Unable to demonstrate value of department's contribution to key outcomes. Unable to deliver an effective programme. Budget carry over/overspends.

funding due to a lack in intelligence. <u>Costs</u> Actual inflation differs from assumed inflation rates. Increase in scheme costs due to increase in material costs etc. <u>Procurement</u> The procurement process is delayed. The chosen procurement strategy does not result in the appointment of sufficient suitable contractors. The award of contracts to contractors is challenged.	 H H H 	M M M		Appropriate allowance for inflation given to each scheme at the outset. Use of long term existing framework agreements where costs are well established and known in advance. Some contracts allow for Value Added Band to allow for increase in costs where necessary. Existing contractor arrangements to be utilised wherever possible. Early contractor involvement via existing framework arrangements will help to identify any risk at an early stage where appropriate mitigation can be put in place. Use of existing frameworks already operating and procured via the appropriate mechanisms, ensuring that any financial limits are adhered to.	Service delivery. Outcomes not achieved. Unable to demonstrate value for money. Service delivery. Outcomes not achieved. Schemes might need to be developed and delivered in a shorter timescale once funding is confirmed. Reputational risk. Unable to demonstrate value of department's contribution to key outcomes. Unable to deliver an effective programme. Budget carry over/overspends.

Statutory / Legal					
Changes in legislation. Consultation impacting on project timescales, potentially resulting in the scheme not being able to be progressed.	H		L	Appraisal of proposal and approach has taken place for first three years. Implement a comprehensive communications strategy to ensure general public are kept informed as progress is made on individual schemes.	
Third Party					
Impacts to work load planning caused by third parties. Failure of key partnerships; ineffective	H			Proactive approach to engagement with third parties. Seeking to ensure regular contact with third parties.	Service delivery. Outcomes not achieved. Low morale. Stressed/Overworked staff. Relationships with third parties strained. Public dissatisfaction with delays.

partnerships.			L	Ongoing dialogue with neighbouring boroughs. Regular communication/liaison with TfL on the LIP Delivery Programme and engagement to understand position and implications.	Inefficient use of resources. Service delivery. Outcomes not achieved. Low morale. Reputational risk – less likely to be welcomed into new partnerships. Less value for money.
Public / Political					
<u>Public</u> Negative publicity. Programme lacks support from the general public. The use of schemes is lower than expected, so that the expected benefits of the programme are not realised.	H	M M		Implement a comprehensive communications strategy to ensure general public are kept informed as progress is made on individual schemes. Undertake communications and promotional activity once schemes are complete.	Inefficient use of resources. Service delivery. Outcomes not achieved. Low morale. Reputational risk – public dissatisfaction with programme. Less value for money.

Benefits of the project are unevenly distributed amongst different societal groups or benefits are not experienced amongst hard to reach groups.		M		Consider most appropriate and effective methods of engagement in the Communications Strategy. Target appropriate activity at appropriate groups to maximise benefit distribution.	Service delivery. Outcomes not achieved. Reputational risk – public dissatisfaction with programme. Unable to deliver an effective programme.
<u>Political</u> Change of local political administration. Changes of national, regional and/or local policy direction and priorities.			L L	Engagement with all Members and political parties to ensure understanding and level of 'buy-in' to the ambitions of the strategy. Appraisal of proposal and approach has taken place for first two years both at a local and national level.	Service delivery. Outcomes not achieved. Impact on less financial resources on staffing levels and skills. Reputational risk. Unable to deliver an effective programme.

Programme & Delivery					
Move away from a strategy led investment.		M		Continued engagement with members, including briefings and reports.	Critical decisions not in line with LIP3; decisions either not made or overturned. Delays. Outcomes not achieved.
Insufficient staff available for programme management and delivery.	H			Identify necessary resources at the outset of the programme. Utilise experienced external resources to fill gaps.	Outcomes not being delivered. Significant impact on Brent's ability to deliver a transport network that supports good growth.
Changes in the team responsible for programme management and delivery; loss of key staff; delays in appointment of new team members.	H			Shared responsibility with regular communication meetings with partners and information sharing as appropriate.	Low morale. Lack of capacity/capability Reputational risk. Potential increased costs of employing consultants/agency staff.
Poor communication and co-					Major impact on funding sources.

ordination between the programme management team and LIP delivery partners.	H			Regular progress meetings and communication and appropriate record keeping.	
Poor communication and co-ordination with contractors responsible for delivery.	H			Regular progress meetings and communication and appropriate record keeping.	Outcomes not being delivered. Significant impact on Brent's ability to deliver a transport network that supports good growth. Reputational risk.
The construction of the physical assets is not completed on time and to specification by contractors.	H			Early involvement of contractors via frameworks and joint preparation of programmes for delivery. Regular progress meetings with contractors and project management team at a local level to identify and mitigate against any potential delays or risk to delivery.	Opportunities for efficiencies are lost.
Lack of wider intelligence to develop forward programme up to 2041.		M		Robust evidence base developed. Development of Brent Local Plan. Engagement through publishing open	Unable to identify priorities. Ineffective delivery programme. Loss of staff resources/skills. Reputational risk. Impact on ability to develop business

				data to strengthen public accountability.	case for future funding.

1.2. Annual programme of schemes and initiatives[19]

1.2.1. The annual programme of schemes has been submitted to TfL. The programme of schemes mentioned previously will be updated annually prior to submission to TfL.

1.2.2. Supporting commentary for the annual programme[20]

1.2.2.1. The program reflects the local borough objectives established in Chapter 2 and supports the borough's objectives of enabling and encouraging more people to travel more actively and more sustainably more often and, subsequently, supports the long term mode share target of 80 per cent of all trips in London to be made on foot, by cycle or, by using public transport by 2014 and, the associated strategic nine outcome indicators as outlined in the Mayor's Transport Strategy at a local level.

1.2.2.2. The annual programme includes a series of proposals aimed at reducing road danger and road risk, plus others intended to increase the sense of personal safety. The programme includes a series of hard engineered measures to provide infrastructure improvements at identified high casualty locations and, locations where perceptions of road danger and road risk are potentially acting as a deterrent to more active and more sustainable mode choices for short trips. Higher vehicle speeds are linked to many of the more severe casualties. Many of the hard measures proposed to reduce road casualties are aimed at reducing the numbers of speeding vehicles.

1.2.2.3. The proposed programme of infrastructure interventions is supplemented by a programme of smarter choices measures, such as education, training and publicity initiatives aimed at adjusting attitudes and changing behaviour and reducing the number and severity of casualties.

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[19] Requirement R20: Boroughs are required to provide a detailed and costed programme of schemes and initiatives for the first year of the plan, with the programme to be updated in subsequent years. Boroughs should submit their Programme of Investment using Proforma A (as shown at Part three – Appendix F). Proformas will need to be uploaded to the Borough Portal.

[20] Requirement R21: Boroughs are required to provide supporting commentary on: a. How the annual Programme of Investment has been derived, including how potential interventions have been identified and prioritised, and practical considerations relating to timescales, capacity and consultation b. The role of revenue-based investment, policy decisions, and third-party actions (including commitments outlined in TfL's Business Plan and investment programme) in delivering the borough's LIP objectives c. How the delivery of the Mayor's priorities will be supported at a local level

1.2.2.4. The annual programme has been appraised using an evaluation framework to score each scheme against set criteria, with criteria reflecting both the long term mode share target of 80 per cent of all trips in London to be made on foot, by cycle or, by using public transport by 2014 and, the associated strategic nine outcome indicators as outlined in the Mayor's Transport Strategy. Schemes were also appraised against local borough objectives and priorities.

1.2.3. Risk assessment for the annual programme[21]

1.2.3.1. Table ST06 below shows the principal risks associated with delivery of the LIP together with possible mitigation actions for the annual programme. The risk register summarises the strategic risks identified that could impact on the annual programme of schemes / initiatives.

[21] Requirement R22: Boroughs are required to identify any projects that have significant potential of risk within the planned programme of works and identify any mitigation measures for these high-risk projects.

ST06 - LIP Risk Assessment for annual programme - 2019/20					
Risk	**Likelihood**			**Potential mitigation measures**	**Impact if not mitigated**
	H	**M**	**L**		
Financial					
Further reduction in funding levels available from TfL, the Council's own resources or, from third parties.		M		Consider re-prioritising of remaining funding and/or identify and deliver lower cost solutions where possible. Consider extending the planned delivery period for both short, medium and long term programmes where possible.	Some schemes identified in short, medium and long-term programme may well not proceed if re-prioritising is required, potential impact on Service delivery. Outcomes not achieved. Schemes might need to be developed and delivered in a shorter timescale once funding is confirmed.
Increases in programme or individual project costs.		M		Use effective project management to keep effective control of costs. Use of long term existing framework agreements where costs are well established and known in advance. Some contracts allow for Value Added Band to allow for increase in costs where necessary.	Reputational risk. Unable to demonstrate value of department's contribution to key outcomes. Unable to deliver an effective LIP programme.

Statutory / Legal					
Council is required to implement LIP3 under Section 151 of the GLA Act without sufficient external funding support. Changes in legislation. Consultation impacting on project timescales, potentially resulting in the scheme not being able to be progressed.	H		L L	Explore possibility for legal challenge, if possible consider joint action with other affected bodies. Appraisal of proposal and approach has taken place for first three years. Implement a comprehensive communications strategy to ensure general public are kept informed as progress is made on individual schemes.	Unknown as this provision has never been challenged. In the worst case, there could be a severe impact on service delivery across services. Appraisal of proposal and approach has taken place for first three years. Implement a comprehensive communications strategy to ensure general public are kept informed as
Third Party					
Partners/Stakeholders do not implement projects and schemes for which they lead and for which they hold responsibility. Impacts to work load planning caused by third parties.		M		Proactive approach to engagement with third parties. Seeking to ensure regular contact with third parties. Engage in lobbying activity, jointly with neighbouring local authorities and others. Consider re-prioritisation of borough funding to support alternative projects and schemes.	Potential impact on service delivery. Outcomes not achieved, with potential adverse impact on economic regeneration. Congestion levels, public transport overcrowding etc. Low morale. Stressed/Overworked staff. Relationships with third parties strained. Public dissatisfaction with delays.

Public / Political					
<u>Public</u> Negative publicity. Individual schemes lack support from the general public and, do not receive public support at consultation stage. The use of schemes is lower than expected, so that the expected benefits of the schemes and, ultimately, LIP programme are not realised. Benefits of the project are unevenly distributed amongst different societal groups or benefits are not experienced amongst hard to reach groups. <u>Political</u> Individual schemes are not approved by Brent Members.	H	M M M	L	Ensure adequate public engagement at the earliest possible stage. Consider implementing a comprehensive communications strategy to ensure general public are kept informed as progress is made on individual projects and schemes. Consider scheme redesign to overcome objections. Undertake communications and promotional activity once schemes are complete. Consider most appropriate and effective methods of engagement for communication with the public. Target appropriate activity at appropriate groups to maximise benefit distribution Ensure adequate engagement at the earliest possible stage. Consider scheme redesign to overcome objections.	Scheme may not proceed. Impact will depend on original scheme objectives. Inefficient use of resources. Service delivery. Outcomes not achieved. Reputational risk – public dissatisfaction with programme. Unable to deliver an effective LIP3 programme. Less value for money.

Programme & Delivery					
Insufficient staff available for LIP3 programme management and delivery. Changes in the team responsible for programme management and delivery; loss of key staff; delays in appointment of new team members. Projects and programme do not deliver expected outputs and outcomes. Delays to individual projects caused both by Members and the Public which impact upon the delivery of the LIP3 programme, can add considerable to staff cost and affect morale. Delay to individual projects and schemes for reasons other than those listed separately above.	H H	 M M		Utilise experienced external resources to fill gaps. Possibly use agency staff, charged directly to individual projects and schemes. Scheme benefits may need to be reviewed and confirmed at each stage of the project, scheme or, indeed, programme. Consider modifications if there is early indication of failure to deliver anticipated outcomes and outputs. Introduce a limit on the number of overall scheme iterations to scheme design by each Members and set a time limit for reply. Re-prioritise and re-programme expenditure to bring forward other appraised projects and schemes.	Outcomes not being delivered and programme objectives not being achieved. Delivery period for the LIP3 programme may need to be extended or, projects may not proceed. Significant impact on Brent's ability to deliver a transport network that supports good growth. Low morale. Lack of capacity/capability. Reputational risk. Potential increased costs of employing consultants/agency staff. Potential major impact on funding sources.

1.3. Monitoring the delivery of the outcomes of the Mayor's Transport Strategy

1.3.1. Overarching mode-share aim and outcome Indicators[22]

1.3.1.1. The monitoring of LIP objectives, the Delivery Plan and the outcomes of the Mayor's Transport Strategy at a local level is measured through a number of targets and respective indicators. Through this, the success of the LIP can be ascertained.

1.3.1.2. Locally specific targets have been set in line with the nine strategic outcomes as outlined in the Mayor's Transport Strategy in order to support the overall mode share outcome of 80 per cent of all trips in London to be made on foot, by cycle or, public transport by 2041.

1.3.1.3. TfL provided anticipated local trajectories for the borough to meet the Mayor's overarching aims and outcomes.

1.3.2. Delivery indicators [23]

1.3.2.1. The borough will monitor and record the delivery indicators and report to TfL once a year in June.

1.3.3. Local targets[24]

1.3.3.1. The Mayor has set a very challenging strategy and the trajectories provided to Brent show the considerable task we have been provided. In line with the resources available Borough targets have been set based on what is likely to be achieved in working towards delivering the Mayor's Transport Strategy at a local level.

1.3.3.2. While the Council is committed to work towards delivering the mayor's trajectories, delivering these will be challenging for the borough and will be dependent on the funding available to implement appropriate

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[22] Requirement R23: Boroughs are required to set targets against the overarching mode share aim and the nine outcomes using their respective outcome indicators.

[23] Requirement R24: Boroughs are required to collect this information and submit it to TfL using Proforma C on at least an annual basis.

[24] See LIP Guidance p.62, paragraph 3.33.

schemes and the ability to deliver behavioural changes. The borough targets set are still challenging to achieve.

1.3.3.3. In setting targets, three principal inputs have been used:

i. Examination of past trends;
ii. Analysis of factors that would be expected to modify the projection of the trend in the future; and
iii. Benchmarking against trajectories chosen by the Mayor for each of the nine strategic outcomes.

1.3.3.4. Brent's targets are contained in the table below, which have a standard format presenting baseline and target data. The paragraphs below, however, set out a reasoning for supporting the targets chosen which differ to the provided trajectories.

- (1a) - Over the period 2016-2018, the trajectory for cycling mode share in Brent remained level. 2018 saw the opening of high quality infrastructure with the Carlton Vale Link and Quietway 3 complete and, the Council is progressing work to implement Quietway linking Wembley Park and Harrow Weald.

  Evidence linking cycle infrastructure improvements with progress towards the strategic outcome is not particularly strong within the borough. This is considered as a result of the lack of connected strategic infrastructure providing safe cycling routes to required destinations and limited resources in which to achieve it.

  Considering the level indicator trend noted until recently, the given target represents a significant challenge. Although not stretching according to the TfL LIP3 Guidance, local circumstances make this a challenging target requiring the full support of other partners and, the Borough looks to the Mayor to provide further financial support to achieve the targets.

- (1b) - Londoners have access to a safe and pleasant [strategic] cycle network 2018 saw the opening of the Quietway 3 and the Council is progressing work to implement Quietway 9 linking Wembley Park and Harrow Weald. Despite the significant lengths of routes comprising the London Strategic Cycle Network (LSCN) planned for Brent, the current level of investment available to

Brent to progress the development of the LSCN in the Borough, the Council anticipates a further development of the network over the period of the LIP3 which will see approximately tbc% of the borough's population living within 400m of the London-wide strategic cycle network.

Although not stretching according to the TfL LIP3 Guidance, local circumstances make this a challenging target requiring the full support of other partners and, the Borough looks to the Mayor to provide further financial support to achieve the targets.

- (2) - Deaths and serious injuries from all road collisions to be eliminated from our streets: the trajectory requires an average reduction of 17 KSI accidents per year. This is approximately 5 times the 2006 to 2016 rate. Accidents on roads have actually increased during the last year, this is as a result in how accidents are recorded and not specific to Brent alone.

  Brent's target is below the trajectories of accident reduction rates.

  Although not stretching according to the TfL LIP3 Guidance, local circumstances make this a challenging target requiring the full support of other partners and looks to the Mayor to provide further financial support to achieve the targets of the published Vision Zero Plan.

- 3a) - Reduce the volume of traffic in London: amongst London Boroughs, Brent has one of the highest traffic growth rates relative to population growth. Coupled with increasing journey distances the Borough is set to experience a significant growth in traffic levels. With the current lack of realistic alternatives to encourage more residents to travel more actively and sustainably more often, such as the lack of a direct, convenient, comfortable and safe segregated network of strategic cycle routes linking the borough's residential areas with key destinations and orbital bus routes, Brent's target for this strategic outcome remains, therefore, slightly under the projected trajectory.

  The balance of evidence, however, suggests that the revised target is correct for the current set of priorities and strategy.

- (4a)(4b)(4c) and (4d) - Reduced CO2, NOx, PM10 and PM2.5 emissions: from an air quality perspective, improvements in vehicle technology will enable the pollutant target to be met, provided that traffic growth is no more than the revised target.

1.3.3.5. Table ST07 below lists Brent's identified borough targets.

TABLE ST07 - Borough outcome indicator targets							
Objective		**Metric**	**2016 Baseline**	**Mayor's Trajectory Targets**	**Borough target**	**Target year**	**Additional commentary**
		Overarching mode share aim – changing the transport mix					
Londoners' trips to be on foot, by cycle or by public transport		Active, efficient and sustainable (walking, cycling and public transport) mode share (by borough resident) based on average daily trips. Base period 2013/14 - 2015/16.	65%	66% 78%	66% 78%	2021 2041	The targets are based on an annual 0.5% increase in the mode share of people travelling on foot, by bike or public transport. It is recommended that this is reviewed and an annual increase of 1.0% is considered once Quietway Wembley Park to Harrow Weald have been completed and, once the WLO Overground link is

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
						complete.
	Healthy Streets and healthy people					
	Outcome 1: London's streets will be healthy and more Londoners will travel actively					
Londoners to do at least the 20 minutes of active travel they need to stay healthy each day	Proportion of London residents doing at least 2x10 minutes of active travel a day (or a single block of 20 minutes or more).	30%	38% 70%	33% 63%	2021 2041	The targets are based on an annual 1.5% increase of active travel mode share. It is recommended that this is reviewed and an annual increase of 1.0% is considered once Quietway Wembley Park to Harrow Weald have been

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
						completed.
Londoners have access to a safe and pleasant cycle network	Proportion of Londoners living within 400m of the London-wide strategic cycle network.	0%	12% 79%	Tbc% Tbc%	2021 2041	To be set in line with the catchment of Quietway Wembley Park to Harrow Weald. GIS analysis still to be completed.
	Outcome 2: London's streets will be safe and secure					
Deaths and serious injuries from all road collisions to be eliminated from our streets	Deaths and serious injuries (KSIs) from road collisions, base year 2005/09 (for 2022 target)	105	47	88	2021	The targets are based on an annual 1% reduction of KSI numbers.
	Deaths and serious injuries (KSIs) from road collisions base year 2010/14 (for 2030 target).	98	0	79	2041	As above.
	Outcome 3: London's streets will be used more efficiently and have less traffic on them					

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
Reduce the volume of traffic in London.	Vehicle kilometres in given year. Base year 2015. Reduce overall traffic levels by 10-15 per cent.	895,000	854,000 811,000	886,072 838,539	2021 2041	Targets are based on an annual 0.5% reduction in annual vehicle kilometres.
Reduce the number of freight trips in the central London morning peak.	10 per cent reduction in number of freight vehicles crossing into central London in the morning peak period (07:00am - 10:00am) by 2026.	N/A	N/A	N/A	N/A	N/A
Reduce car ownership in London.	Total cars owned and car ownership per household, borough residents. Quarter of a million fewer cars owned in London. Base period 2013/14 - 2015/16.	101,247	96,700 91,300	100,237 90,675	2021 2041	Targets are based on an annual 0.5% reduction in car ownership numbers.
	Outcome 4: London's streets will be clean and green					

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
Reduced CO_2 emissions.	CO_2 emissions (in tonnes) from road transport within the borough. Base year 2015/16.	203,200	185,300 51,200	193,167 71,070	2021 2041	Targets are initially based on an annual 2.5% reduction in carbon emissions from road transport up to 2021/22. Thereafter and, in the context of ULEZ expansion, targets are set at an annual 5% reduction in carbon emissions.
Reduced NO_x emissions.	NO_x emissions (in tonnes) from road transport within the borough. Base year 2013.	750	290 40	713 262	2021 2041	As above.

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
Reduced particulate emissions.	PM_{10} and $PM_{2.5}$ emissions (in tonnes) from road transport within borough. Base year 2013.	73 (PM_{10}) 41 ($PM_{2.5}$)	62 (PM_{10}) 30($PM_{2.5}$) 37(PM_{10}) 18($PM_{2.5}$)	69 (PM_{10}) 39($PM_{2.5}$) 26 (PM_{10}) 14($PM_{2.5}$)	2021 2021 2041 2041	As above.
A good public transport experience						
Outcome 5: The public transport network will meet the needs of a growing London						
More trips by public transport - 14-15 million trips made by public transport every day by 2041.	Trips per day by trip origin. Reported as 3yr moving average. Base year 2013/14 - 2015/16.	202,000	233,000 318,000	208,105 312,205	2021 2041	Targets are based on an annual 1.5% increase of public transport (bus, rail, underground mode share) up to 2029/30. Thereafter and, in the context of the

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
						likely completion date of the WLO Overground link, they are set at an annual 2.5% increase target.
	Outcome 6: Public transport will be safe, affordable and accessible to all					
Everyone will be able to travel spontaneously and independently.	Reduce the difference between total public transport network journey time and total step-free public transport network			7 18	2021 2041	Targets are based on an annual 5% increase in the number of step-free accessible stations within the borough.
	Outcome 7: Journeys by public transport will be pleasant, fast and reliable					
Bus journeys will be quick and reliable, an attractive alternative	Annualised average bus speeds, base year 2015/16	9.0	9.3 10.3	9.1 9.8	2021 2041	Targets are based on an annual 0.5% increase in bus

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
to the car						speeds (mph).
	New homes and jobs					
	Outcome 8: Active, efficient and sustainable travel will be the best options in new developments **Outcome 9: Transport investment will unlock the delivery of new homes and jobs**					
Delivery of Section 106 agreements	Percentage of transport related Section 106 obligations met	N/A	N/A	100%	2021	S106 agreements secure funding / measures to make individual schemes acceptable in planning / highways scheme. Metric measures where subject obligations are being met by both the developer and the Council.

Objective	Metric	2016 Baseline	Mayor's Trajectory Targets	Borough target	Target year	Additional commentary
CIL funding allocations used for strategic transport initiatives	Percentage of CIL receipts allocated to transport initiatives that are used for strategic transport initiatives	N/A	N/A	100%	2021	CIL provides funding for broader infrastructure initiatives (i.e. not just infrastructure needs arising from individual developments), thereby unlocking the delivery of new homes and jobs. In reflection of this, the Brent CIL Charging Schedule indicates that where CIL is allocated to transport / highways related infrastructure, this should be spent on strategic infrastructure.

Equality Impact Analysis

Draft Brent Third Local Implementation Plan 2019-2041

Department
Environment and Neighbourhood Services

Person Responsible
Claudia Stuerck

Created
6 August 2018

S**tatus**
Complete

Screening Data

1. What are the objectives and expected outcomes of your proposal? Why is it needed? Make sure you highlight any proposed changes.

   Following publication of the new Mayor's Transport Strategy (MTS) each London borough is statutorily (under section 145 of the GLA Act (1999)) required to develop a new Local Implementation Plan (LIP3) setting out how boroughs will deliver the MTS at a local level.

   The LIP3 is a tool to help boroughs, their partners and their communities plan for transport in the way that best meets the needs of the local area.

   Nine key outcomes underpin the local borough objectives of the LIP3, including:

   Healthy Streets and Healthy People:
   - London's streets will be healthy and Londoners will travel actively
   - London's streets will be safe and secure
   - London's streets will be used more efficiently and have less traffic on them
   - London's streets will; be clean and green

   A Good Public Transport Experience
   - The public transport network will meet the needs of a growing London
   - Public transport will be safe, affordable and accessible to all
   - Journeys by public transport will be pleasant, fast and reliable

   New Homes and Jobs
   - Active, efficient, sustainable travel will be the best option in new developments
   - Transport investment will unlock the delivery of new homes and jobs

   We have developed Brent's borough objectives to address local issues by adapting the emphasis of each of the MTS outcomes and placing them in the context of Brent.

Brent's borough objectives are:

- Increase the uptake of sustainable modes, in particular active travel.
- Reduce conventional vehicle trips on the network, particularly at peak times.
- Support growth areas and town centres to enable sustainable development, ensuring people have options how to travel rather than drive.
- Reduce killed and seriously injured incidents and slight accidents on Brent's roads.
- Reduce the exposure of Brent residents to PM and NOx generated by the transport network.

2. Who is affected by the proposal? Consider residents, staff and external stakeholders.

   When adopted, residents, businesses, employees and visitors to Brent will be affected by the policy strategy and scheme proposals contained within LIP3, which has been extensively consulted on, including the Brent Disability and Neighbourhood Forums to ensure the population of Brent has been well represented and provided an opportunity to highlight any gaps.

   Residents, businesses, employees and visitors should all benefit alike from the interventions and schemes set out in the LIP3, as they contribute greatly to the wider outcomes of the Brent Borough Plan to make Brent a great place to live and work, where people feel that they have opportunities to change their lives for the better and, where business and enterprise can prosper and where local people can find employment.

3. Could the proposal impact on people in different ways because of their equality characteristics? If you answered 'Yes' please indicate which equality characteristic(s) are impacted.

   Yes. There are potential impacts on protected characteristics associated with the LIP3 as identified in the table below.

Protected Characteristic	Positive	Negative	Neutral	Unknown
Age - Young	Yes			
Age - Old	Yes			
Disability	Yes			
Race	Yes			
Religion/Belief			Yes	
Gender	Yes			
Pregnancy/Maternity			Yes	
Sexual Orientation			Yes	
Gender Reassignment			Yes	
Marriage/Civil Partnership			Yes	

   Age – Young:

   Young people, and in particularly children, make more walking and cycling trips than any other age groups. Young people, subsequently, benefit in particular from

investment in active travel. School Travel Plans and the ongoing promotion of walking and cycling most notably enhances their ability to access a wide range opportunities. These active modes will also help to tackle the problem of childhood obesity.

Young people and especially children aged between 10 and 15 make up the largest proportion of child casualties in the Brent.

Children from low income households are particularly at risk as they are five times more likely to be killed in an accident than those from high income households. Work to reduce further casualties and to identify why and where accidents happen is, therefore, likely to have a considerable positive impact on this equality group.

Younger drivers are at higher risk of death or serious injury and so the interventions within our Road Safety programmes are biased to tackling those groups.

Age – Older:

Older people make a considerable number of walking trips (often in combination with passenger transport journeys). As such they benefit from investments in non-motorised transport.

Gender:

Women are more likely to make pedestrian journeys than men; women, on average, make 15 per cent more walking trips than men (DEPARTMENT FOR TRANSPORT 2011). As such, investments in walking facilities are likely to benefit them disproportionately.

According to the DEPARTMENT FOR TRANSPORT's Personal Security Issues in Pedestrian Journeys (2006) research, women tend to express more personal safety concerns than men; this is particularly so at night, where fear of crime can be a significant travel deterrent. Work to increase the numbers of people walking and cycling and, thus, providing natural surveillance to address such concerns and perception of danger will enable women to gain maximum benefits from Brent's transport network.

Race:

Research has found that in the United Kingdom children from ethnic minorities are up to twice as likely as average to be involved in road accidents while walking or playing. Subsequently, road safety measures could particularly benefit this equality group.

Disability:

(Re)Designing local streets- and townscapes in accordance with the Health Streets principle will minimise the hazards of the pedestrian environment, particularly for people with mobility difficulties and visual impairments. Efforts to address (obstructive) parking will also be beneficial for disabled people, especially with visual impairment and mobility difficulties.

4. Could the proposal have a disproportionate impact on some equality groups? If you answered 'Yes', please indicate which equality characteristic(s) are disproportionately impacted.

   As above under Section 3.1.

5. Would the proposal change or remove services used by vulnerable groups of people?

   In exceptional circumstances it may be judged that in order to implement schemes that support the vision and objectives of the LIP3 changes to the public realm or other service areas may be altered in a way that could prevent vulnerable groups to use the public realm or other service areas in the same way as before these changes were implemented.

   However, further consultation will be undertaken for specific schemes which may highlight additional issues and/or needs. In this case, Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality. If potentially negative issues are to be identified in further consultation, it is considered that these can be well mitigated, taking on board suggestions during implementation. Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality.

6. Does the proposal relate to an area with known inequalities?

   Evidence suggests that Brent is delineated by mobility rich and mobility poor communities where lack of transport choice is having a major impact on inequalities. For those who are mobility poor the LIP3 seeks to ensure equal access to key opportunities by improving equality of travel opportunity but in a way that is part of a sustainable approach. This will also have a major impact on health inequalities.

   This will provide particular benefits in our most disadvantaged communities.

7. Is the proposal likely to be sensitive or important for some people because of their equality characteristics?

   As above under Section 3.1.

8. Does the proposal relate to one of Brent's equality objectives?

   The LIP3 will relate to the Borough's Equality Objectives 2, 3 and 4 as follows:

   (2) To know and understand all our communities. In developing the LIP3, the Council gathered and analysed equality data and work with a wide range of partners to develop a robust understanding of the changing needs of our local communities. This knowledge has informed our planning and decision making.

A wide selection of external data sources, such as data from the 2011 Census and 2016 Mid-Population Estimate and Population Projections, 2017 London Travel Survey, Transport for London's Travel in London reports as well as their analysis of the borough's walking and cycling potential, have been used to identify transportation related challenges for Brent. Other data sources included: Annual Reported Road Casualties in Great Britain Statistics, Public Health England's Public Health Outcomes Framework and the UK Government's Index of Multiple Deprivation.

The above detailed desktop research as well as a review of related comments from recent consultation on Brent's Long Terms Transport Strategy 2015-2035 and complementary strategies such as the Brent Cycling Strategy 2016-2021 and the Brent Walking Strategy 2017-2022, has provided a significant amount of information necessary to identify issues and opportunities that the LIP3 could address.

(3) To work in partnership with voluntary and community led organisations to ensure that services are delivered to the wider community. In developing the LIP3, the Council consulted on the policy, strategy and scheme proposals contained within LIP3. As part of the statutory consultation process, this included the Brent Disability and Neighbourhood Forums among others to ensure the population of Brent has been well represented and provided an opportunity to highlight any gaps.

(4) To encourage residents to participate and engage with us in order to help us to shape local priorities and improve our performance in service delivery across the protected groups.

The Local Implementation Plan as dealt with in this assessment, represents a rather broad approach to transportation in Brent. By its overarching strategic nature, the LIP3 does not provide sufficient detail for specific equality objectives and targets to be identified. However, all interventions and schemes will be developed to respect and embrace equality and diversity in Brent, and will, subsequently, be required to complete scheme specific Equality Impact Assessments.

If potentially negative issues are to be identified in further consultation, it is considered that these can be well mitigated, taking on board suggestions during implementation. Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality.

Recommend this EA for Full Analysis?

Yes

Rate this EA

n/a

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LIP3 Members Workshops 27 July 2018 and 1 August 2018

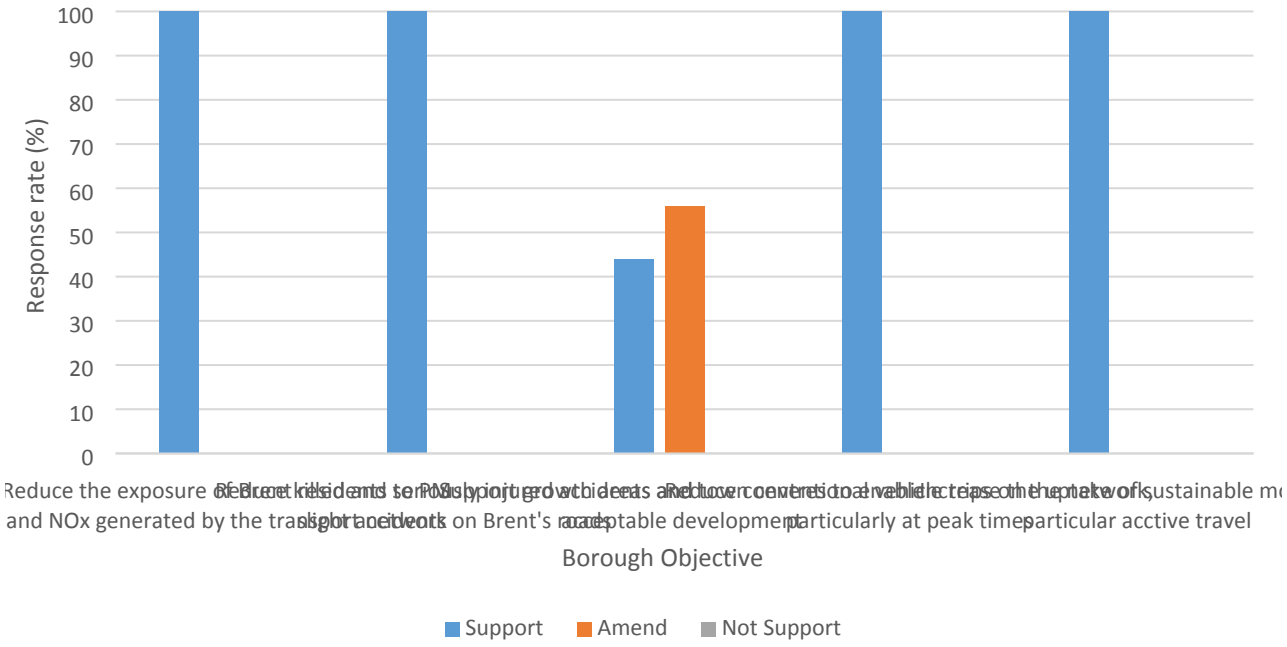
Borough Objectives

The proposed LIP3 local borough objectives were:

1. Increase the uptake of sustainable modes, in particular active travel.
2. Reduce conventional vehicle trips on the network, particularly at peak times.
3. Support growth areas and town centres to enable acceptable development.
4. Reduce killed and seriously injured incidents and slight accidents on Brent's roads.
5. Reduce the exposure of Brent residents to PM and NOx generated by the transport network.

For each of the options discussed, Members were asked whether they supported or not the LIP3 borough objectives, required amendment to the objectives or proposed a new objective.

Results are shown in the table below.

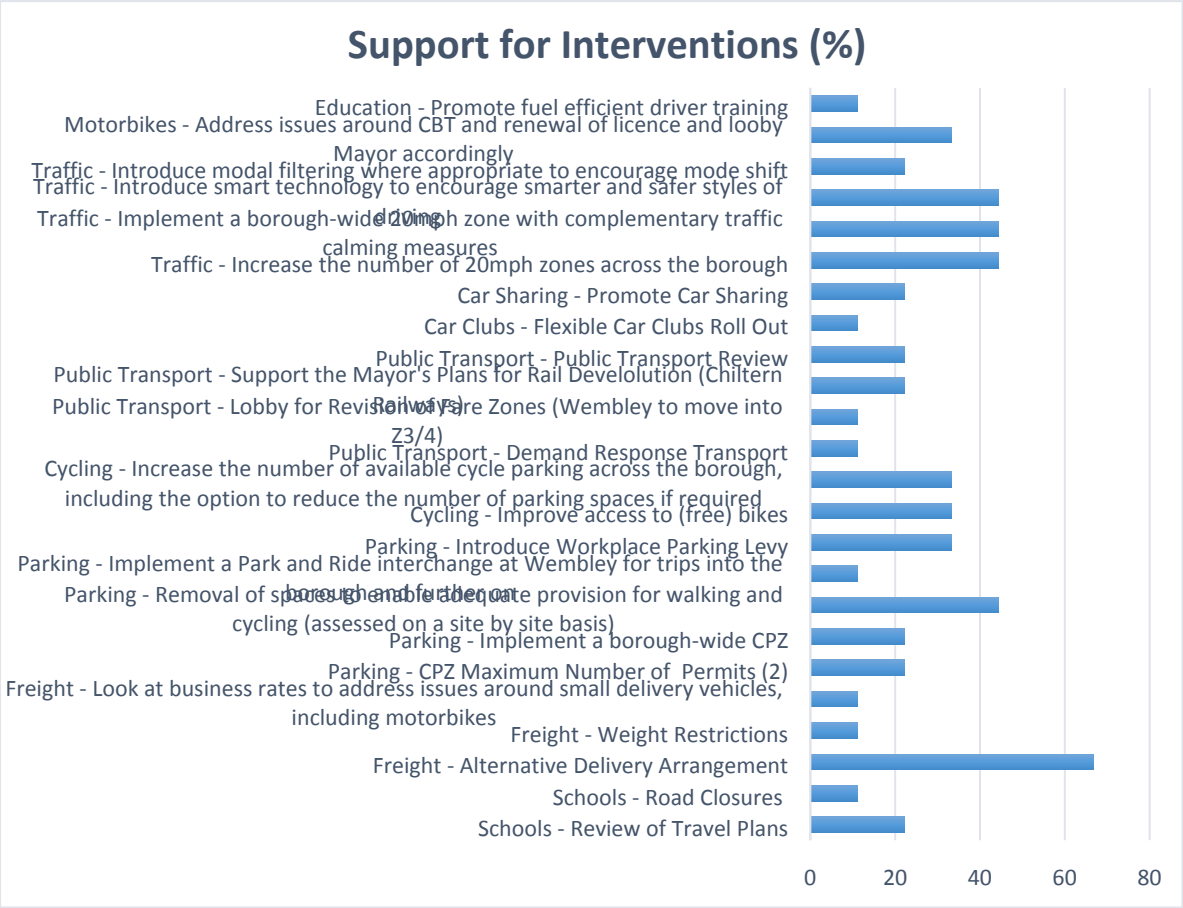


Following discussions at both workshops, it is, therefore, proposed to amend Objective 3 and change the wording to: "Support growth areas and town centres to enable sustainable development, ensuring people have options how to travel rather than drive."

Intervention Measures

A list of commonly available measures was taken from Transport for London's Guidance for Borough Officers on Developing the LIP3. The list was revised to take account of the local Brent context, arriving at a full list of approximately 40 intervention measures.

Members discussed the measures according to their importance in delivering the outcomes. At this point, Members started to consider what these would look like in practice. For each of the options discussed, Members were asked whether they supported them to be included where appropriate within the borough. Results are shown below are only for the interventions that had an element of support to be implemented.



Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director Regeneration and Environment

Brent Local Implementation Plan (LIP) Annual Spending Submission 2019/20 – 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:	Two: • Proposed LIP schemes • Equality Impact Analysis
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Rachel Best Transportation Planning Manager Email: rachel.best@brent.gov.uk Tel: 020 8937 5249

1.0 Purpose of the Report

1.1. The primary source of funding for schemes and initiatives to improve transport infrastructure and travel choices in Brent is Local Implementation Plan (LIP) funding, allocated through Transport for London (TfL). LIPs set out how London boroughs will deliver better transport in their area, in the context of borough priorities, overarching Mayoral mode aim and Transport Strategy outcomes to deliver 'Healthy Streets and Healthy People'.

1.2. This report seeks to update on the provisional LIP allocation and the 2019/20 Corridors, Neighbourhoods and Supporting Measures LIP programme proposed to be submitted to TfL. Following approval by TfL, the schemes and initiatives within the approved LIP programme will be implemented subject to receiving the full funding allocation.

1.3. This funding will enable the Council to implement projects which meet corporate objectives around Better Place, Regeneration, Better Lives, Business and Housing Growth, and Demand Management.

2.0 Recommendations

2.1. That Cabinet:

2.1.1. Notes the content of this report and Brent's 2019/20 provisional allocation of £2,147,000.

2.1.2. Approves the proposed 2019/20 programme of LIP Corridors, Neighbourhoods and Supporting Measures schemes through application of the prioritisation matrix, as described in this report and, subject to TfL approval in December 2018, instructs the Head of Highways & Infrastructure to deliver this programme using the allocated budget and resources available.

2.1.3. Authorises the Head of Highways & Infrastructure to undertake any necessary statutory and non-statutory consultation and in consultation with the Lead Member for Regeneration, Highways and Planning consider any objections or representations regarding the proposed schemes. If there are no objections or representations, or the Head of Highways & Infrastructure in consultation with the Lead Member for Regeneration, Highways and Planning considers the objections or representations are groundless or unsubstantiated, the Head of Highways & Infrastructure is authorised to deliver the schemes. Otherwise, the Head of Highways & Infrastructure is authorised to refer objections or representations to Cabinet for further consideration.

2.1.4. Notes the scheme allocations are provisional and that schemes may be subject to change during development and following the consultation process.

2.1.5. Authorises the Head of Highways & Infrastructure in consultation with the Lead Member for Regeneration, Highways and Planning to vire scheme allocations where necessary (e.g. pending the outcome of detailed design and consultation) within the overall LIP budget, and in accordance with financial regulations.

2.1.6. Authorises the Head of Highways and Infrastructure to deliver schemes that receive any additional in-year funding as approved by TfL, subject to the outcome of consultation and to brief the Strategic Director for Regeneration and Environment Lead Member for Regeneration, Highways and Planning.

3.0 Background

3.1. The Council receives a fixed block of capital funding annually from TfL. The funding is made available through Section 159 of the Greater London Authority (GLA) Act 1999 and is called LIP funding. This is for the specific purpose of investing in transport related programmes and cannot legally be spent on other activities

3.2. TfL guidance stipulates that the LIP financial allocation is to be used to support the sustainable management and improvement of the borough's transport network, and influence travel decisions. This accords with the new LIP3 currently being drafted and the first spending submission is to be based on the new Mayor's Transport Strategy (MTS) and implemented from April 2019 for the financial year 2019/20.

3.3. Each year, Councils are required to submit an Annual Spending Submission setting out schemes and initiatives to improve transport infrastructure and travel behaviour in their borough for the forthcoming financial year (2019/20). It also includes an indicative two year programme for 2020/21 and 2021/22.

4.0 LIP 2019/20 Bidding Process

4.1. The LIP comprises of a number of funding programmes and includes:

- Corridors Neighbourhoods and Supporting Measures: The amount of funding allocated to each borough is determined through a needs-based formula focused on achievements of objectives and outcomes related to the Mayor's Transport Strategy outcomes and overarching mode share aim.
- Principal Road Maintenance: No funding is available for 2019/20. A small allocation is available for urgent safety critical work and to complete annual condition surveys, to be allocated by TfL against set pan-London criteria.
- Bridge Strengthening and Asset Maintenance: No funding is available for 2019/20. A small allocation is available for urgent safety critical work to be allocated by TfL against set pan-London criteria.
- Cycling: A discretionary fund for boroughs who were successful in securing mini-hollands and other cycling initiatives, such as Quietways and future cycle routes. Brent has been successful in securing further Quietway development (Wembley Park to Harrow Weald) and future cycle route 23 development from Wembley Central to Willesden Junction. No funding has been secured for delivery yet.
- Liveable Neighbourhoods: A discretionary allocation which is bid for competitively. It is proposed to resubmit transport related bids for Kilburn High Road and Park Royal.
- Bus Priority: A discretionary fund allocated by TfL on an evidence led approach using TfL bus data.

4.2. This report provides details of the methodology used to prepare the Annual Spending Submission to be made for funding in the 2019/20 financial year under the Corridors, Neighbourhoods and Supporting Measures programme.

4.3. Submissions need to be made to TfL by 2 November 2018.

4.4. Should further in-year funding be granted by TfL from LIP programmes other than Corridors, Neighbourhoods and Supporting Measures, the Head of Highways and Infrastructure will brief the Lead Member for Regeneration, Highways and Planning and implement the selected scheme, as agreed by TfL, through the Scheme of Delegation.

5.0 Developing the Annual Spending Submission 2019/20

5.1. The LIP Annual Spending Submission includes schemes identified through a number of sources, including requests from Members and residents; strategic schemes that support the Council's objectives; schemes that have been committed in previous years for multi-year funding; and schemes that have the potential to improve road safety.

5.2. Given that funding is limited, it is not possible to deliver all of these schemes, so officers assesses the proposed schemes in a clear and transparent manner, using a prioritization matrix scoring each scheme against its likely benefits. These benefits reflect the new MTS outcomes and Brent's corporate objectives (linked to regeneration, high streets, public health and air quality).

5.3. The Mayor's vision is to provide Londoner's with healthy streets. Road safety also plays a part in achieving this and therefore road traffic collision records are also assessed for the area or street under consideration in each scheme to identify schemes that would contribute the most to improving road safety. This is in line with the Mayor's aim to have no fatal or serious injuries on the road network by 2041, and work towards achieving his 'Vision Zero' action plan for London.

5.4. Schemes are ranked on their total score and the estimated project costs are added up until the accumulated total scheme costs exceed the provisional 2019/20 funding allocation of £2.147m. Some adjustments are made for existing and ongoing schemes where borough priorities necessitate exceptions.

5.5. This prioritization matrix was established in 2015 and approved by Cabinet as part of the report on the 2016/17 LIP submission. The matrix has been fully updated for the 2019/20 LIP submission to reflect the new MTS and LIP3 guidance.

5.6. To date, requests have been received from 1 Member of Parliament, 5 ward councillors and 19 residents. They will be costed and scored using the updated prioritization matrix alongside potential schemes identified through discussions with Highways and Infrastructure Officers, Regeneration Officers and Town Centre Managers.

5.7. The schemes within the 2019/20 submission require two future years of indicative funding. This funding is not secured and if dramatically reduced, a decision would need to be made as to whether to continue schemes using different funding sources (such as Brent money), or whether to cease work on them.

6.0 2019/20 Annual Spending Submission (Corridors, Neighbourhoods and Supporting Measures)

6.1. Brent's 2019/20 provisional LIP allocation for this programme is £2,147,000. This is a reduction of £368,000 from our 2018/19 allocation.

6.2. The delivery programme is updated as part of a 'rolling programme' with every annual spending submission, so schemes are identified not just for the forthcoming financial year but also for the two following years. This utilises one year of 'approved' funding and two years of 'indicative' funding.

6.3. Members will therefore note that indicative funding for 2020/21 and 2021/22 are set out in the draft programme for 2019/20 in Appendix 1. These funding requirements are subject to change as schemes are identified and/or developed and cost estimates refined.

6.4. The project costs outlines in Appendix 1 are preliminary high level estimates based on comparable projects recently undertaken within the borough. As such, these estimates are subject to changes due to design refinement, responses to

community consultation and government policy. In the event that a project costs differ from the estimate, the Head of Highways and Infrastructure, in consultation with the Lead Member for Regeneration, Highways and Planning, will consider options for the transfer of available funds to alternative projects as agreed with TfL to the limit of the LIP allocation for the Corridors, Neighbourhoods and Supporting Measures programme.

7.0 New Annual Report

7.1. A new annual report, to be completed by TfL in partnership with the local borough, is being introduced. This will monitor the progress Brent Council is making in delivering the overarching mode share aim of 80% of all Londoner's trips being completed by walking, cycling or public transport as well as the Mayor's nine Transport Strategy outcomes.

7.2. The report will summarise the total investment and outline the outcomes that have been realised as a result of the investment made. This will be achieved through monitoring a number of metrics and data sources and also include a summary of the schemes delivered.

7.3. The format and timing of the report is still being determined.

8.0 Financial Implications

8.1. TfL has allocated the Council a provisional sum of £2.147m against Corridors Neighbourhoods and Supporting Measures programme. Using the above discussed methodology to identify schemes, the Council ensures that the proposed LIP programme for 2019/20 fully commits to the provisional spend allocation. However, this is subject to final confirmation of the value of the LIP settlement for Brent in December 2018. Should the value change then the programme is amended accordingly in line with the outcomes from the prioritisation matrix. Should less funding be granted then the lowest scoring scheme will drop from the programme. If more funding is granted then the next scheme in the priority list below the 'red line' will be included in the programme.

8.2. The Head of Highways and Infrastructure proposes to implement the programme within available resources. Technical staff time (fees) will be charged to the capital schemes within the LIP allocations. There should be no additional cost to the Council in implementing these schemes.

8.3. The LIP funding stipulates it should be applied to the related financial year and does not permit any carry over of underspend; all works must be committed or completed by 31 March 2020.

8.4. The Budget and Council Tax report to be submitted to Cabinet and Full Council includes an annual revenue contribution towards highway maintenance activities only and does not include a provision for LIP funded works in next financial or future years.

9.0 Legal Implications

9.1. Section 144 of the GLA Act 1999 requires that in exercising any function, London Local Authorities must implement the Mayor's Transport Strategy which sets out the transport policy framework for London.

9.2. The Council indicates how it will implement the MTS through its LIP3 which sets out various objectives. The Council is required to submit a spending submission to demonstrate how it will achieve its LIP3 objectives.

9.3. Section 159 of the Act authorises the GLA to provide funding to local authorities where the expenditure is 'conductive to the provision of safe, integrated, efficient and economic transport facilities or services to, from or within Greater London'.

9.4. The requirements regarding publication and consultation in the making of Traffic Management Orders are set out in the Road Traffic Regulation Act 1984.

10.0 Equality Implications

10.1. The public sector equality duty set out in Section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not share that protected characteristic. The protected characteristics are: age, disability, gender, reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

10.2. The draft programme will be assessed by way of an Equality Impact Analysis (EIA). The EIA will be appended to the Cabinet report.

10.3. Furthermore, each of the schemes will be subject to individual equality analysis and consultation. During the communication and consultation process of individual schemes, due consideration will be given to all protected characteristics including people with learning disabilities, deaf and blind (as well as deaf blind) residents, people with dementia and their carers, young children, young people and older people.

11.0 Consultation with Ward Members and Stakeholders

11.1. The Annual Spending Submission considers potential schemes requested by Members, members of the public and Brent Council officers.

11.2. New schemes identified in the programme for 2019/20 will have non-statutory and any necessary statutory consultation completed as part of the planning, design and delivery process. If there are no objections or representations made on a scheme being consulted, or where the Head of Highways and Infrastructure, in consultation with the Lead Member for Regeneration, Highways and Planning, considers the objection or representation are groundless or unsubstantiated the necessary Traffic Management Orders will be implemented.

11.3. Where objections and/or representations are received and they cannot be resolved or removed through further design changes and achieved within funding available, these will be referred to Cabinet for further consideration.

12.0 Human Resources/Property Implications (if appropriate)

12.1. There are no direct staffing implications arising from this report.

Report sign off:

Amar Dave
Strategic Director of Regeneration and Environment

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Local Implementation Plan (LIP) 2019/20 proposed schemes

Key to Ward Abbreviations

WARD	ABBREVIATION
ALPERTON	ALP
BARNHILL	BAR
BRONDESBURY PARK	BPK
DOLLIS HILL	DOL
DUDDEN HILL	DNL
FRYENT	FRY
HARLESDEN	HAR
KENSAL GREEN	KGN
KENTON	KEN
KILBURN	KIL
MAPESBURY	MAP
NORTHWICK PARK	NPK
PRESTON	PRE
QUEENS PARK	QPK
QUEENSBURY	QBY
STONEBRIDGE	STN
SUDBURY	SUD
TOKYNGTON	TOK
WEMBLEY CENTRAL	WEM
WELSH HARP	WHP
WILLESDEN GREEN	WLG

Brent Council LIP Three Year Delivery Plan 2019/20 – Corridors, Neighbourhoods and Supporting Measures schemes

Scheme	Description	19/20 Stage	Affected Ward(s)	Scheme Value (£k)		
				19/20	20/21	21/22
LIP Policy, programme & monitoring	Resource related funding for development work relating to future year's LIP schemes/programme.	Deliver	Borough-wide	50	50	50
Travel awareness programme	Travel awareness work such as events and promotional activities, magazine articles and adverts to further promote and raise awareness for sustainable transport across Brent.	Deliver	Borough-wide	25	25	25
Installation of Electric Vehicle Charge Points (EVCPs)	To facilitate the delivery of electric vehicle charging points (EVCPs) in Brent - both Source London charge points (£5k) and residential lamp column EVCPs (GULCS) (£15k).	Deliver	Borough-wide	5	5	5
Car Clubs	Delivering TMOs, signs and lines for on-street bays to promote the concept of car clubs and increase for demand for car clubs - particularly in the north of Brent.	Deliver	Borough-wide	5	5	5
Local Safety Schemes - Investigation	Investigation, design and consultation of new local safety schemes aimed at areas of existing poor history of road traffic collisions.	Design & develop	Borough-wide	230	1,100	530
Local Safety Schemes - Implementation	Implementation of local safety schemes after design, consultation and costings have been completed.	Deliver	Borough-wide	1,190	1,100	150
Review/amendments of existing and future 20MPH zones	Amendment and review of existing 20MPH zones.	Design, develop & implement	Borough-wide	10	10	10
Walking and Cycling supporting engineering measures (inc. STP schools)	Development and delivery of accessibility and pedestrian safety measures around and on the routes to various schools, including places with barriers to walking in the borough.	Design, develop & implement	Borough-wide	220	220	220

Scheme	Description	19/20 Stage	Affected Ward(s)	Scheme Value (£k)		
				19/20	20/21	21/22
Bike It Project, Sustrans/Brent	A partnership project with Brent NHS, Sustrans have been commissioned to lead on this targeted cycling development project, offering training and promoting the health/lifestyle benefits of cycling.	Design, develop & implement	Borough-wide	35	35	35
Adult & child cycle training programme	An annual programme of cycle training activity delivered on behalf of the Council by Cycle Training UK.	Deliver	Borough-wide	100	100	100
West Sub-region Travel Planners	Brent's contribution to the travel-planning support provided to the borough by the West London Travel Planners - based in Ealing (via the "WestTrans" Partnership).	Deliver	Borough-wide	37	40	40
Walking and Cycling supporting Non - engineering measures (inc. STP schools)	Smarter Travel interventions linked to the development of School Travel Plans (STPs) across Brent. Funding used for supporting materials for STP work within schools.	Design, develop & implement	Borough-wide	45	45	45
Education, Training & Publicity (ETP) initiatives	Road danger reduction related activities across the borough, such as awareness raising campaigns and other promotional activities related to making a Brent's roads safer for all users. Increased allocation which now incorporates the highly successful and well received "Theatre in School" Programme.	Deliver	Borough-wide	50	50	50
Environmental health initiatives – Air Quality	Continued support for Brent's Environmental Health team for localised air quality monitoring linked to motor-borne air pollution/roadside diffusion tubes and reports/studies linked to this area. Linkage with WestTrans/sub-regional air quality monitoring.	Deliver	Borough-wide	15	15	15
Waiting and Loading restriction reviews	Development and delivery of new/review existing waiting & loading restrictions/addressing problematic locations in the borough.	Design, develop & implement	Borough-wide	80	80	80

Scheme	Description	19/20 Stage	Affected Ward(s)	Scheme Value (£k)		
				19/20	20/21	21/22
Accessibility & Disabled person's parking places	Providing disabled person's parking spaces across Brent to improve accessibility for disabled persons.	Design, develop & implement	Borough-wide	25	25	25
Signing & lining reviews	Reducing sign clutter throughout the Borough.	Design, develop & implement	Borough-wide	25	25	25
TOTAL 2019/20 LIP Funding Bid for Neighbourhoods, Corridors and Supporting Measures				**£2,147, 000**		

Brent Local Safety Schemes – Investigations

The following local safety schemes are provisionally listed for design in 2019/20. Completion of design is subject to change based on budgetary constraints, community support, policy compliance and impact on other schemes. Therefore, no assurance can be given that all schemes listed below will be delivered.

Scheme	Description	Affected Ward(s)	Scheme Value (£k)		
			19/20	20/21	21/22
Park Lane (near King Edwards Park) and Park Lane (near Wembley Hill Road)	PELICAN crossing on Park Lane near King Edwards Park and for one on Park Lane near Wembley Hill Road.	PRE TOK	20	95	120
Walm Lane, Station Road to Anson Road	Traffic calming - speed humps and/or 20mph zone.	MAP	15	95	130
Hillside (A404) (outside Our Lady of Lourdes Catholic Primary School)	Upgrade zebra crossing to provide a safer crossing.	STN	15	80	20
Woodcock Hill - Kenton Road / Kenton Lane	Improved pedestrian crossing facilitie.	KEN	15	50	30
Kingsbury Road - East of Church Lane to A5	Collision Casualty/Road Danger Reduction Programme. (Design & Consult 2019/20).	FRY	15	70	10
Chapter Road	Improve signage to 20mph zone, review existing arrangements, introduce a pedestrian crossing and improve visibility of crossing at Willesden Green station.	DNL WLG	15	80	10
Kilburn Lane, South Kilburn	20mph zone.	QPK	15	80	30
Manor Farm Road	Road widening / pedestrian crossing / speed cameras / traffic reduction measures.	ALP	15	80	20

Scheme	Description	Affected Ward(s)	Scheme Value (£k)		
			19/20	20/21	21/22
Sudbury Court Drive	Collision Casualty/Road Danger Reduction Programme. (Design & Consult 2019/20).	NPK	15	85	20
Cricklewood Broadway/Walm Lane	Change the current layout and amend the traffic lights to introduce a right turn to Walm Lane and add pedestrian phase.	MAP	15	75	20
Kilburn Lane / Bannister Road	Traffic calming scheme to address vehicle speeds, freight and add pedestrian crossings.	QPK	15	40	10
Hay Lane - Stag Lane to A5	Collision Casualty/Road Danger Reduction Programme. (Design & Consult 2018/19, Implementation 2019/20 - 2020/21).	FRY QBY	15	85	30
Fryent Way Fryent Close to S of Valley Drive	Collision Casualty/Road Danger Reduction Programme. (Design & Consult 2018/19, Implementation 2019/20 - 2020/21).	FRY BAR	15	60	20
Neasden Lane North/Birchen Grove junction	Implement a 'no right turn' at the junction from Neasden Lane North travelling uphill on to Birchen Grove.	WHP TOK	10	50	10
Wembley Park Drive / Wembley Hill Road / Park Lane junction	Redesign junction to improve pedestrian safety (fatal accident).	PRE TOK	20	80	50
2019/20 Provisional budget allocation for Local Safety Scheme Investigations			**£230,000**		

Brent Local Safety Schemes – Implementation

The following local safety schemes have been designed and consulted on in previous years and are provisionally listed for implementation in 2019/20. Budget allocations are subject to formal costings and scheme implementation is subject to change based on budgetary constraints, community support, policy compliance and impact on other schemes. Therefore, no assurance can be given that all schemes listed below will be delivered.

Scheme	Description	Affected Ward(s)	S106 (£k)	Scheme Value (£k)		
				19/20	20/21	21/22
Church Lane (North of Reeves Avenue to jw Old Church Lane)	Collision Casualty/Road Danger Reduction Programme (including pedestrian and P2W related safety issues). Include zebra crossing near St Andrews Church	WHP, FRY		20	0	0
Edgware Road (Humber Rd to Gladstone Park Gdns)	Collision Casualty/Road Danger Reduction Programme	DOL		10	0	0
High Road Willesden (St Andrew's Rd to Park Avenue)	Collision Casualty/Road Danger Reduction Programme	WLG	8	20	0	0
Kenton Road (Lindsay Drv to Kingsbury Circle)	Collision Casualty/Road Danger Reduction Programme	KEN		15	0	0
Dudden Hill Lane (Chapter Rd to Meyrick Rd)	Collision Casualty/Road Danger Reduction Programme	WLG, DNL		10	0	0
Stag Lane (Holmstall Ave to Goldsmith Ln)	Collision Casualty/Road Danger Reduction Programme	QBY		10	0	0
A5 Kilburn High Road Corridor Safety and Urban Realm Scheme	a) Concept scheme developed in conjunction with Camden on boundary road. Encompasses section of Willesden Lane to North of Kilburn Station b) Significant collision reduction potential c) Preliminary design, consultation in FY14/15 with initial signing works as required d) Implementation	KIL		25	25	0
Watford Road collision reduction	Northwick & John Lyon Roundabouts Casualty & Danger Reduction Programme -	NPK	41.8	90	200	150

Scheme	Description	Affected Ward(s)	S106 (£k)	Scheme Value (£k)		
				19/20	20/21	21/22
Ealing Road (Lyon Park Ave to Mount Pleasant)	Collision Casualty/Road Danger Reduction Programme. Including signal junction improvement at Ealing Rd jw Mount Pleasant with ped facilities.	ALP, WEM	26.7	150	0	0
Kingsbury Town Centre urban realm and other improvements - Kingsbury Road (Between West of Honeypot Lane to Church Lane)	Town Centre Area Scheme including urban realm / traffic improvements. Ongoing design work to lead to implementation.	FRY, QBY, KEN	632.9	150	50	0
Shoot Up Hill – Kilburn High Road	Collision Casualty/Road Danger Reduction Programme.	KIL BPK MAP		100	100	0
East Lane and Sudbury Avenue and Harrowdene Road, Wembley	East Lane: Congestion alleviation measures to improve bus journeys to Northwick Park Hospital, Sudbury Ave/Harrowdene: One-way traffic flow on both roads - Sudbury Avenue southbound towards Wembley Central / Harrowdene Road northbound away from Wembley Central - due to congestion from parked vehicles.	SUD PRE NPK		95	130	0
Kingsbury roundabout	Congestion alleviation measures / road safety measures by JFS.	KEN QBY		150	200	0
Kenton Road east of Woodrange Avenue to east of Kinross Close	Collision Casualty/Road Danger Reduction Programme.	KEN		50	60	0
Harrow Road, Wembley – Tring Avenue to Wyld Way	Collision Casualty/Road Danger Reduction Programme.	TOK		15	60	0

Scheme	Description	Affected Ward(s)	S106 (£k)	Scheme Value (£k)		
				19/20	20/21	21/22
Blackbird Hill – Forty Lane roundabout	Collision Casualty/Road Danger Reduction Programme.	BAR WHP		50	60	0
Harrow Road – Greyhound Road to Wakeman Road	Collision Casualty/Road Danger Reduction Programme.	KGN QPK		40	50	0
Barn Hill Area 20 mph	Collision Casualty/Road Danger Reduction Programme.	BAR		100	150	0
Harrow Road / District Road junction (near church)	Zebra crossing / traffic calming / road safety measures – high vehicle speeds between bridge and junction.	SUD		90	15	0
2019/20 Provisional budget allocation for Local Safety Scheme Implementations				**£1,190, 000**		

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Equality Impact Analysis

Local Implementation Plan (LIP)
Annual Spending Submission 2019/20 – 2021/22

Department
Environment and Neighbourhood Services

Person Responsible
Claudia Stuerck

Created
6 August 2018

S**tatus**
Complete

Screening Data

1. What are the objectives and expected outcomes of your proposal? Why is it needed? Make sure you highlight any proposed changes.

   The primary source of funding for schemes and initiatives to improve transport infrastructure and travel choices in Brent is Local Implementation Plan (LIP) funding, allocated through Transport for London (TfL). LIPs set out how London boroughs will deliver better transport in their area, in the context of borough priorities, overarching Mayoral mode aim and Transport Strategy outcomes to deliver 'Healthy Streets and Healthy People'.

   The LIP submission is an annual process and Brent has been granted funding each year since 2004 when the process began. Brent is required to submit an annual spending submission to TfL in the form of a set pro forma to detail how its provisional LIP allocation will be used. In order to inform Members and seek their approval for this, a report, of which this Equality Analysis (EA) forms a part, is submitted to Cabinet detailing the provisional use of this funding.

   The LIP submission contains a list of schemes designed to improve highway safety and the public realm as well as on-going borough-wide programmes such as the Bike It project designed to promote cycling in conjunction with Brent NHS and Sustrans, and smarter travel interventions such as the development of School and Business Travel Plans across the borough.

   The Mayor of London recently published the new Mayor's Transport Strategy (MTS) in March which identified three key themes in relation to transport and the movement of people and goods within the wider London context over the next years up to 2041. These are:

   - Healthy streets and healthy people;
   - A good public transport experience; and
   - New homes and jobs.

The overarching aim of the MTS, however, is to have 80 per cent of trips made by Londoners to be made on foot, by cycle or using public transport. The schemes proposed in the LIP 2019/20 submission need to ensure that they underpin the associated nine outcomes of the LTS, including:

Healthy Streets and Healthy People:

- London's streets will be healthy and Londoners will travel actively
- London's streets will be safe and secure
- London's streets will be used more efficiently and have less traffic on them
- London's streets will; be clean and green

A Good Public Transport Experience

- The public transport network will meet the needs of a growing London
- Public transport will be safe, affordable and accessible to all
- Journeys by public transport will be pleasant, fast and reliable

New Homes and Jobs

- Active, efficient, sustainable travel will be the best option in new developments
- Transport investment will unlock the delivery of new homes and jobs

Given that funding is limited, it is not possible to deliver all of these schemes, so officers assesses the proposed schemes in a clear and transparent manner, using a prioritization matrix scoring each scheme against its likely benefits. These benefits reflect the new MTS outcomes and Brent's corporate objectives (linked to regeneration, high streets, public health and air quality).

Latest (2016 based) population projections estimate the number of people living in Brent will increase from 328,800 people in 2016, to 347,200 in 2021 and 393,700 by 2041. This represents an increase of 64,900 people (20%) in the next 23 years. Current population projections, subsequently, represent a different scale of population growth than preceding periods. This growth will vary widely across the borough. This increase brings with it a number of challenges and will mean more people of all ages using Brent's streets and the requirement to tailor schemes to take into account the differing needs of these groups (OFFICE FOR NATIONAL STATISTICS 2017).

Brent has a relatively young population compared to the national average with a median age of 32. The median age varied widely across Brent, ranging from 29 years in Stonebridge to 38 years in Kenton. This compares to the median age of 39 of the population in England. The data shows that in 2016, those aged 60 and over comprised 16% (52,124) of the total population. Those aged 19 and under comprised 25% (84,786) of the total population. By 2041, those aged 60+ are expected to comprise 21% (82619) of the total population. Their number will have almost doubled. Again, this growth will vary widely across the borough. When compared with 2016 figures, this indicates that Brent will experience an ageing demographic profile (OFFICE FOR NATIONAL STATISTICS 2017).

The schemes which receive LIP funding need to address Brent's changing demographic as well as look to mitigate existing issues linked to road safety and travel behaviour change. Transport for London undertakes an annual survey, the London Travel Demand Survey, the results of which show that Brent has a car mode share of just over 45% (2017) with the active mode share (walking and cycling) accounting for only some 32%. In terms of trips, Brent residents make on average 2.3 trips per person per day (2017) which is made up of 0.74 active trips, 0.67 public transport trips and 1.03 car trips. LIP funded schemes need to look towards the objectives raised in the draft MTS and encourage active trips as well as ensuring that highway safety is addressed.

Killed and seriously injured casualties emerged as theme of significance from the body of research. Brent has had a good deal of success in reducing all road casualties over the period of LIP and LIP2 with reductions in casualties and fatalities. However, in 2016 there were 917 reported collisions resulting in 1,147 casualties. Of these, 98 were classed as a Killed or Seriously Injured (KSI), with this comprising 3 fatalities (DEPARTMENT FOR TRANSPORT 2017).

Subsequently, more needs still to be done to meet the Mayor's 'Vision Zero' approach of there to be no deaths or serious injuries from road collisions by 2041. The schemes identified in the LIP submission should go some way to addressing this issue and helping that be achieved.

As yet, there is no evidence to suggest any of the schemes within the LIP submission will have an adverse impact on any of the equality groups listed.

Further consultation will be undertaken for specific schemes which may highlight additional issues and/or needs. As yet, there is no evidence to suggest any of the schemes within the LIP submission will have an adverse impact on any of the equality groups listed. If potentially negative issues are to be identified in further consultation, it is considered that these can be well mitigated, taking on board suggestions during implementation. Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality.

2. Who is affected by the proposal? Consider residents, staff and external stakeholders.

   The LIP aims to improve the highway environment and safety as well as encourage changes in travel behaviour. It therefore will have an effect on everyone who lives, works and/or studies in Brent as well as those who visit. It will also affect businesses that operate in Brent as well as neighbouring boroughs.

   Residents, businesses, employees and visitors should all benefit alike from the interventions and schemes delivered as part of the LIP 2019/20 Annual Programme, as they contribute greatly to the wider outcomes of the Brent Borough Plan to make Brent a great place to live and work, where people feel that they have opportunities to change their lives for the better and, where business and enterprise can prosper and where local people can find employment.

3. Could the proposal impact on people in different ways because of their equality characteristics? If you answered 'Yes' please indicate which equality characteristic(s) are impacted.

   Yes. The LIP 2019/20 Programme comprises a programme of borough-wide measures as well as ward specific measures and, will therefore impact everyone. However the LIP may benefit people in different ways and to a different extent because of their equality characteristics.

Protected Characteristic	Positive	Negative	Neutral	Unknown
Age – Young	Yes			
Age - Old	Yes			
Disability	Yes			
Race	Yes			
Religion/Belief			Yes	
Gender	Yes			
Pregnancy/Maternity			Yes	
Sexual Orientation			Yes	
Gender Reassignment			Yes	
Marriage/Civil Partnership			Yes	

   Age – Young:

   Young people, and in particularly children, make more walking and cycling trips than any other age groups. Young people, subsequently, benefit in particular from investment in active travel. School Travel Plans and the ongoing promotion of walking and cycling most notably enhances their ability to access a wide range opportunities. These active modes will also help to tackle the problem of childhood obesity.

   Young people and especially children aged between 10 and 15 make up the largest proportion of child casualties in the Brent.

   Children from low income households are particularly at risk as they are five times more likely to be killed in an accident than those from high income households. Work to reduce further casualties and to identify why and where accidents happen is, therefore, likely to have a considerable positive impact on this equality group.

   Younger drivers are at higher risk of death or serious injury and so the interventions within our Road Safety programmes are biased to tackling those groups.

   Age – Older:

   Older people make a considerable number of walking trips (often in combination with passenger transport journeys). As such they benefit from investments in non-motorised transport.

   Gender:

Women are more likely to make pedestrian journeys than men; women, on average, make 15 per cent more walking trips than men (DEPARTMENT FOR TRANSPORT 2011). As such, investments in walking facilities are likely to benefit them disproportionately.

According to the DEPARTMENT FOR TRANSPORT's Personal Security Issues in Pedestrian Journeys (2006) research, women tend to express more personal safety concerns than men; this is particularly so at night, where fear of crime can be a significant travel deterrent. Work to increase the numbers of people walking and cycling and, thus, providing natural surveillance to address such concerns and perception of danger will enable women to gain maximum benefits from Brent's transport network.

Race:

Research has found that in the United Kingdom children from ethnic minorities are up to twice as likely as average to be involved in road accidents while walking or playing. Subsequently, road safety measures could particularly benefit this equality group.

Disability:

(Re)Designing local streets- and townscapes in accordance with the Health Streets principle will minimise the hazards of the pedestrian environment, particularly for people with mobility difficulties and visual impairments. Efforts to address (obstructive) parking will also be beneficial for disabled people, especially with visual impairment and mobility difficulties.

4. Could the proposal have a disproportionate impact on some equality groups? If you answered 'Yes', please indicate which equality characteristic(s) are disproportionately impacted.

   As above under Section 3.1.

5. Would the proposal change or remove services used by vulnerable groups of people?

   Highway engineering schemes targeting specific junctions or areas with a safety issue may result in changes being made to these junctions/areas. Vulnerable groups of people may therefore find that the physical environment has changed or has been restricted due to road works, which could pose challenges to disabled people and older residents (e.g. blind or partially blind residents, people with dementia, people with physical disabilities). For example, a zebra crossing may be upgraded to a signal controlled crossing. This would still permit users to cross the road, albeit as part of a controlled crossing instead of relying on drivers to stop.

   However, further consultation will be undertaken for specific schemes which may highlight additional issues and/or needs. In this case, Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality. If potentially negative issues are to be identified in further consultation, it is considered that these can be well mitigated,

taking on board suggestions during implementation. Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality.

6. Does the proposal relate to an area with known inequalities?

   Evidence suggests that Brent is delineated by mobility rich and mobility poor communities where lack of transport choice is having a major impact on inequalities. For those who are mobility poor the LIP3 seeks to ensure equal access to key opportunities by improving equality of travel opportunity but in a way that is part of a sustainable approach. This will also have a major impact on health inequalities.

   This will provide particular benefits in our most disadvantaged communities.

7. Is the proposal likely to be sensitive or important for some people because of their equality characteristics?

   As above under Section 3.1.

8. Does the proposal relate to one of Brent's equality objectives?

   The LIP3 will relate to the Borough's Equality Objectives 2, 3 and 4 as follows:

   (2) To know and understand all our communities. In developing the LIP3, the Council gathered and analysed equality data and work with a wide range of partners to develop a robust understanding of the changing needs of our local communities. This knowledge has informed our planning and decision making.

   A wide selection of external data sources, such as data from the 2011 Census and 2016 Mid-Population Estimate and Population Projections, 2017 London Travel Survey, Transport for London's Travel in London reports as well as their analysis of the borough's walking and cycling potential, have been used to identify transportation related challenges for Brent. Other data sources included: Annual Reported Road Casualties in Great Britain Statistics, Public Health England's Public Health Outcomes Framework and the UK Government's Index of Multiple Deprivation.

   The LIP Annual Spending Submission includes schemes identified through a number of sources, including requests from Members and residents; strategic schemes that support the Council's objectives; schemes that have been committed in previous years for multi-year funding; and schemes that have the potential to improve road safety.

   (3) To work in partnership with voluntary and community led organisations to ensure that services are delivered to the wider community. In developing the LIP 2019/20 Annual Programme, the Council considered a variety of schemes identified through a number of sources, including requests from Members and residents.

(4) To encourage residents to participate and engage with us in order to help us to shape local priorities and improve our performance in service delivery across the protected groups.

The LIP 2019/20 Annual Spending submission as dealt with in this assessment, represents a rather wide variety of schemes, comprising a number of infrastructure schemes ranging in scale and complexity and a suite of complementary borough-wide smarter choices measures.

As yet, there is no evidence to suggest any of the schemes within the LIP submission will have an adverse impact on any of the equality groups listed.

Further consultation will be undertaken for specific schemes which may highlight additional issues and/or needs. As yet, there is no evidence to suggest any of the schemes within the LIP submission will have an adverse impact on any of the equality groups listed. If potentially negative issues are to be identified in further consultation, it is considered that these can be well mitigated, taking on board suggestions during implementation. Brent Council will give due consideration to the specific needs identified and to how to incorporate mitigating measures and opportunities to maximise equality.

Recommend this EA for Full Analysis?

tbc

Rate this EA

n/a

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Brent	**Cabinet** 15 October 2018
	Report from the Strategic Director of Regeneration and Environment

On- Street Parking Management Review

Wards Affected:	All
Key or Non-Key Decision:	Non-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:	Two: • Requests for new CPZs, CPZ reviews and parking restrictions • Parking Management Review Programme 2018/19
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Tony Kennedy Head of Highways and Infrastructure Email: tony.kennedy@brent.gov.uk Tel: 020 8937 5600 Sandor Fazekas Project Development Service Manager, Highways and Infrastructure, Email: sandor.fazekas@brent.gov.uk Tel: 020 8937 5600

1.0 Purpose of the Report

1.1 This report provides Cabinet with an update on the On-Street Parking Management Review, further to the report to Cabinet on 12 February 2018.

1.2 It provides details of an analysis of feedback from the public to identify levels of demand for introducing new Controlled Parking Zones (CPZs) and reviewing existing CPZs.

1.3 This report considers levels of support for proposed changes and recommends schemes for inclusion in the 2018/19 annual review programme to progress to public consultation and thereafter, decisions on the schemes will be made by the Strategic Director for Regeneration and Environment in consultation with the Lead Member for Regeneration, Highways and Planning.

2.0 Recommendations

2.1 That Cabinet notes the petitions received and online requests for changes to parking management in the Borough for the period between 6 November 2017 and 14 August 2018.

2.2 That Cabinet approves the 2018/19 programme regarding the proposed new and review Controlled Parking Zone (CPZ) schemes as set out in Appendix 2 to this report for implementing changes to on-street parking arrangements to go out to public consultation.

2.3 That Cabinet delegates authority to the Strategic Director for Regeneration and Environment to decide whether to approve the said proposed CPZ schemes and any necessary Traffic Management Orders resulting therefrom in consultation with the Cabinet Member for Regeneration, Highways and Planning following the public and statutory consultation processes.

2.4 That Cabinet notes the financial implications within this report and agrees a budget provision of £91,000 to deliver the programme, subject to consultation.

2.5 That Cabinet authorises the Strategic Director for Regeneration and Environment to make arrangements to contact the lead petitioners to inform them of the responses on behalf of the Council in relation to their six respective petitions, as proposed and set out in paragraphs 3.6 to 3.11 in this report.

2.6 That Cabinet notes that the online information, guidance and application process for parking changes will continue to remain in place, and that requests will be considered when developing future programmes.

3.0 Detail

3.1 In recognition of an increase in public demand for parking management changes in the borough, Cabinet approved the report titled “On-Street Parking Management Review” at its meeting on 15 November 2016. This report set out the approach, scope and how a programme would be developed and implemented. It provided information on how areas where there are numerous requests for changes, there is evidence of on-street parking pressures and also a high level of public support would be prioritised with the aim of introducing on-street parking controls that will benefit residents and businesses alike.

3.2 Information about the on-street parking management review and an online application form have been available from 1 December 2016 whereby residents and businesses could apply for new CPZ’s, changes to existing CPZ’s or the Wembley Stadium Protective Parking Scheme (WSPPS) or new waiting and loading restrictions. Residents and businesses are encouraged to submit petitions to demonstrate that there is a high level of support for proposed new CPZs or reviews of existing CPZs.

3.3 Cabinet considered a report on 24 July 2017 and approved the 2017/18 programme, subject to public consultation and further approval.

3.4 A further report was considered by Cabinet on 12 February 2018 to provide an update on requests for the period between 25 April 2017 and 6 November 2017. Cabinet agreed that the numbers of requests received for this period did not demonstrate a high enough level of support to be considered further, and therefore no new schemes were included in the programme.

Demand

3.5 An analysis of requests received between 6 November 2017 to 14 August 2018 has been summarised below;

- 6 further petitions for new CPZs or changes to existing CPZs were received
- 132 requests for parking changes were received via the online application process
- 72 of these requests are for new CPZs
- 48 of these requests are for changes to existing CPZs
- 3 requests are for changes to the Wembley Stadium Protective Parking Scheme.
- 14 requests are for new yellow line waiting restrictions

Appendix 1 provides a summary of the requests received. Some requests were for more than one change.

Petitions

3.6 The first petition is requesting the removal of parking in MW zone on Saturdays (see Appendix 1). MW Zone operates 8.00 am - 6.30 pm Monday to Saturday and includes around 20 streets, some near Willesden Green underground station. The petition contained 79 signatures, 30 from residents that live inside the zone. Officers are of the opinion that the removal of the Saturday restriction in this zone would result in parking pressure in residential streets and do not consider the petition to demonstrate a high level of demand in the zone.

3.7 The second petition is requesting the Council to enforce a new EPC (Enforcement Parking Zone), between numbers 22 and 42A Wood Lane, to provide residents with an opportunity to park close to their homes. This petition contains 8 signatures. CPZs are usually introduced to clusters of streets, rather than single streets, in order to minimise the potential for parking being displaced into neighbouring streets. Only streets adjacent to an existing CPZ will usually be considered on an individual basis. Officers are of the opinion that this request should only be considered if there are higher levels of demand in a wider area.

3.8 The third petition is requesting a new CPZ in Northwick Avenue, Rushout Avenue and Churchill Avenue, Kenton, to prioritise parking spaces for residents and their visitors. This petition contains 92 signatures. These streets are situated near Northwick Park Underground station and Kenton Overground Station. There is a CPZ in adjacent streets in the London Borough of Harrow and it is evident that the area suffers from traffic and parking congestion, mainly caused by commuters and displaced parking. Officers consider that this petition demonstrates a high level of community support and recommends that this is included in our programme.

3.9 The fourth petition requests the removal of bank holiday restrictions in KR and KG zones, with the exception of the August Bank Holiday restrictions. This petition

contains 79 signatures. The petition was submitted to the Council by the Kensal Green Residents Association (KGRA) and that the proposed changes are also supported by Friends of Kensal Rise Library, and other residents associations; Kensal Triangle Residents Association (KTRA) and Kensal Rise Residents Association (KRRA). There was also a deputation to Cabinet on Monday 16th July and the proposal has the support of ward Councillors. Officers recognise the need to retain the August Bank Holiday restrictions to deter parking by visitors to Notting Hill Carnival. This year changes were made to KG zone whereby restrictions only apply to the August Bank Holiday Weekend (including Sunday), which has been successful. Officers consider that this proposal has a high level of community support and recommends that this is included in our programme.

3.10 The fifth petition requests a new CPZ for the NW10 area of Bruce Road, Casselden Rd, Hazeldean Rd, Alric Ave and Selwyn Rd. It contains 121 signatures. The area is adjacent to Zone HS which operates 8am to 6.30pm Monday to Saturday (excluding bank holidays). There is evidence of on-street parking pressure and congestion in these streets. Officers consider that this petition demonstrates a high level of community support and recommends that this is included in our programme.

3.11 The sixth petition requests the introduction of a dedicated CPZ within Victoria Mews, part of which is included in Zone KB which operates 8.30 am - 6.30 pm Monday to Friday (excluding bank holidays). The petition contains 19 signatures and residents also request disabled persons parking and electric vehicle charging facilities. Officers are of the opinion that this petition demonstrates a high level of community support, and whilst we would not dedicate parking to a single street as this would restrict parking opportunities for residents and their visitors, recommend that consulting on inclusion in the neighbouring Zone KB is included in our programme.

Conclusion

3.12 We did not receive a sufficient number of online requests for changes to individual streets or areas to indicate a high level of support within the six-month period. Typically there were only one or two requests for new CPZs per street.

3.13 Likewise, there were relatively few requests for reviewing the operations of existing CPZs or the Wembley Stadium Protective Parking Scheme (WSPPS).

3.14 Requests for yellow line restrictions or any minor localised changes will be assessed for inclusion in our Transport for London (TfL) funded annual Short Sections of Waiting Restrictions programme.

3.15 The Council should continue to provide online information, guidance and application process for parking changes, and that these requests should be considered when developing future programmes for Cabinet approval.

Programme

3.16 Officers developed a programme for 2018/19 taking into consideration the recommendations in paragraphs 3.7 to 3.12 in this report. **Appendix 2** provides details of schemes to be included in the programme.

3.17 The design and development of projects will require extensive public engagement including; consultation, exhibitions and dealing with residents and business groups to determine parking arrangements that will meet local needs. Officers have considered the scale of the schemes within the programme and resources that will be available. Required resources include:

- An additional engineer to deliver the programme and engage and consult with residents and local businesses. Employment costs anticipated to be approx. £25,000.

- Funding to finance signage, road marking, Traffic Management Orders, and the installation of Pay and Display machines. This is anticipated to cost £66,000.

3.18 All proposals will be subject to public and statutory consultation including public exhibitions, and the approval by the Strategic Director of Regeneration and Environment in consultation with the Cabinet Member for Regeneration, Highways and Planning.

Future Demand

3.19 Funding for introducing CPZs may be available under S106 agreements in areas where on-street parking pressures are anticipated.

3.20 CPZs may be introduced either by developers or by the Council, either as specific parking schemes or in conjunction with other highway improvements to mitigate the effects of a development.

3.21 Regeneration areas where CPZs are likely to be introduced in the future include the Brent Cross Development (Dollis Hill), Wembley, Alperton, Burnt Oak and Colindale, and South Kilburn.

3.22 Where CPZs are introduced, this often results in parking displacement and increased demand for CPZs in adjacent areas.

4.0 Financial Implications

4.1 As set out in paragraph 3.18, the anticipated cost of implementing the programme of CPZs is £91,000. The budget of £91,000 will be spent over 2018/19 and 2019/20, of this £24,000 will be financed by s106 agreements, £20,000 by TfL with the balance of £47, 000 funded by Brent Council contributions.

4.2 The table below sets out the programme's projected expenditure and source of funding.

	2018/19	2019/20	Total
Expenditure	£000's	£000's	£000's
Project Team	20	5	25
Implementation Costs	40	26	66
Totals	60	31	91
Funding			
Section 106	24	0	24
Brent Council	36	11	47
TfL	0	20	20
Totals	60	31	91

4.3 For the Northwick Park Area, some of the roads within the proposed CPZ (such as Northwick Avenue and Rushout Avenue) are on the Wembley Park to Harrow Weald Cycling Quietway proposed route, was agreed by Cabinet at its meeting on 11th December 2017. Subject to TfL budget approvals, £20,000 of funding is likely to be available in 2019/20 for implementation of the CPZ as part of this scheme.

4.4 CPZs are implemented to improve parking management and not to make money, however, we recognise in our financial planning that they do generate income, and that this is estimated to be £90,000 annually once they are fully operational. This income will be needed to cover the ongoing cost of managing and enforcing CPZs.

4.5 Any net income arising from permit sales and PCN's issued to motorists contravening the new restrictions, after covering management, enforcement and processing costs, will be used to support the Boroughs transportation and traffic management initiatives in accordance with legal constraints on its use.

5.0 Legal Implications

5.1 The requirements for publication and consultation regarding the making of Traffic Management Orders are set out in the Road Traffic Regulation Act 1984 (as amended and hereafter referred to as "the 1984 Act"). On-street parking restrictions are created by orders made by a local traffic authority under the provisions sections 1 and 2 of the 1984 Act (orders prohibiting or restricting the waiting of vehicles or loading and unloading of vehicles); 32(1) (b) of the 1984 Act (parking for which no payment is required) and section 45 of the 1984 Act (parking bays for which payment is made by the motorist). Other related traffic restrictions may be made by traffic management orders made under other provisions of the 1984 Act. Controlled Parking Zones are defined in Regulation 4 of the Traffic Signs Regulations and General Directions 2002, which was made pursuant to the powers set out in the 1984 Act and the Road Traffic Act 1988.

5.2 The civil parking enforcement powers of local authorities are set out in the Traffic Management Act 2004. The Secretary of State for Transport has given statutory guidance under section 87 of the Traffic Management Act 2004 to which local authorities must give due regard when exercising their parking management functions.

5.3 Decisions regarding amending current CPZs and making new CPZs will be considered and made by the Strategic Director, Regeneration and Environment who has scope to make decisions including scheme approval for traffic management and related matters associated with the public highway. However, for strategic and high level highways and transportation matters involving expenditure over £500k, or matters which have a significant on income, strategies or policies in respect of highways and transportation, these matters will be considered by the Cabinet.

6.0 Equality Implications

6.1 The public sector duty set out at Section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not share that protected characteristic.

6.2 Proposed changes to parking management arrangements will be subject to public consultation and equality screening.

6.3 There are no specific diversity implications arising from this report and its recommendations at this time.

7.0 Consultation with Ward Members and Stakeholders

7.1 Cabinet approved the approach to the Council's On-street Parking Management Review on 15 November 2016. A further report informed the Cabinet of the outcome of the review process and an initial programme of introducing new Controlled Parking Zones (CPZs) and reviewing existing CPZs was approved on 24 July 2017 and a further report considered by Cabinet on 12 February 2018 whereby no further schemes were programmed.

7.3 Proposed changes are subject to a public consultation process with Ward Members and affected stakeholders. The final decision on approving the CPZ schemes and necessary Traffic Management Orders arising therefrom will rest with the Strategic Director for Regeneration and Environment in consultation with the Lead Member for Regeneration, Highways and Planning, after consideration of the outcome of statutory consultation and the placing of notices for Traffic Management Orders as set out under Road Traffic Regulation Act 1984.

7.4 The Strategic Director of Regeneration and Environment, in consultation with the Lead Member for Regeneration Highways and Planning, will consider any objections or representations arising from both the public consultation process and statutory consultation for making Traffic Management Orders.

8.0 Human Resources/Property Implications (if appropriate)

8.1 Additional staff resources (internal or external) identified in paragraph 3.18 will be required to deliver the programme. This will require extensive consultation in developing schemes and detailed design which cannot be accommodated within the existing staff structure.

Report sign off:

AMAR DAVE
Strategic Director of Regeneration and Environment

Requests for new CPZs, CPZ reviews and parking restrictions

Period covered: **6 Nov 2017 to 14 August 2018**

1. General Statistics:

- Total number of requests: **132**
- Number of Petitions to be considered for this period: **6**
- Number of requests for new CPZs: **72**
- Number of requests for reviewing existing CPZs: **48**
- Number of requests for inclusion in WPPS: **3**
- Number of requests for new double yellow line restrictions: **14**

2. Statistics on new CPZ requests:

Post Code	Number of new CPZ Requests	Name of Streets
HA0	20	Annesley Close; Rugby Avenue (2); Queensbury Road; Cromwell Court (3), Heather Park Drive; Spencer Road; Lidding Road; Ealing Road; Longley Avenue; Priory Gardens; Heather Park Drive; Danethorpe; Queen Victoria Ave; Carlton Avenue West; Fishers Way; Greenbank Ave; Eden Close
HA3	2	Shakespeare Drive; Upton Gardens
HA7	1	Lowther Road
HA8	1	Beverley Drive
HA9	13	London Road; Aldbury Ave; Thirlmere Gardens; Edison Drive; High Street; Barn Rise; Wellspring Crescent; Eversley Avenue (2); Rook Close; Peel Road; Tennyson Ave; Corringham Road
NW2	6	Randell Avenue; Windsor Road; Keyes Road; Campbell Gordon Way; Dawpool Road; Gladstone Park Gardens
NW6	3	Victoria Mews (2); Willesden Lane
NW9	7	Mallard Way; Rydal Gardens; Tintern Avenue; Lodore Gardens; Coniston Gardens; Dimsdale Drive; Deanscroft Ave
NW10	19	Willesden Lane; Barry Road; High Street (2); Central Way; Aboyne Road; Donnington Road; Brentfield; Casselden Road (3); Toucan Close; Bruce Road; Craven Park; Cambridge Close; Creukhorne Road; Alric Ave; Lovett Way; Hazeldean Road
SUM	**72**	

3. Statistics on requests for reviewing existing CPZs

Zone	Total Number of Requests from Each Zone
C	3
E	2
GC	1
GD	1
GM	4
HS	4
HM	1
HW	4
HY	1
K	3
KB	2
KC	1
KD	1
KG	a
KL	1
KQ	2
KR	1
MA	2
MA_1	1
MK	1
MW	3
NS	1
SA	1

Zone	Total Number of Requests from Each Zone
W	1
WPPS	5
Total	**48**

4. Statistics on new WPPs requests (to be included in WPPS):

Post Code	Number of new CPZ Requests	Name of Streets
HA0	1	Ruby Avenue
NW6	1	Victoria Mews
NW10	1	Donnington Road
Total	**3**	

5. Petitions

Received	Petition Wording	CPZ	Number of Signatures	Review Cycle
15th February 2018	We the undersigned petition the council to This petition is to show support to change the parking restrictions in Brent zone MW to Monday to Friday (therefore excluding Saturdays from the restriction). This is to allow for more flexibility for local residents and their friends / family to visit homes and use the local amenities on weekends. Very few zones nearby have weekend parking restrictions, even West Hampstead is only Monday to Friday and zone MA adjacent to MW is Monday-Friday 10am - 3pm only. Sign this petition if you are in favour of removing Saturdays from Brent's MW parking zone restriction	MW	79	Oct 2018
21st February 2018	We are writing to request that you enforce a new EPC (Enforcement Parking Zone) on our road (22-42A Wood lane) which will give residents the fair chance to park close to their homes.	N/A	8	Oct 2018
27th February 2018	We, the undersigned, petition Brent Council to: introduce a Controlled Parking Zone in Northwick Avenue, Rushout Avenue and Churchill Avenue, Kenton, to prioritise parking spaces for residents and their visitors. There streets are situated near Northwick Park Underground station, there is a CPZ in adjacent streets in Harrow and the area suffers from traffic and parking congestion, mainly caused by commuter and displaced parking. We would like restrictions to be introduced Monday to Friday (not at weekends or on Bank Holidays) Operating between 10am - 3pm.	N/A	92	Oct 2018
3rd July 2018	Petition to request change to Bank Holiday Controlled Parking Restrictions in Areas KG & KR The current Bank Holiday parking restrictions in our area (KR & KG) differ to the rest of Brent in that restrictions apply on all Bank Holidays. This petition aims to gather wide spread support to request the removal of parking restrictions on all bank holidays with the exception of the August bank holiday.	KG& KR	73	Oct 2018
3rd August 2018	Implementation of CPZ for the NW10 area of Bruce Road, Casselden Rd, Hazeldean Rd, Alric Ave and Selwyn Rd. Our area suffers from a “one-way-in” and “one-way-out” road system. Over the last 4-5 years we have seen a significant increase in the number of vehicles parking on our roads as it is a CPZ free zone. Consequently we are now faced with indiscriminate and obstructive parking, which causes more traffic congestion and poor traffic flow. This has led to urgent access issues, such as emergency services and	N/A	121	Oct 2018

	refuse/recycling trucks or other large vehicles being unable to enter a road. Residents are frequently competing with commuters/local workers for limited road space. There is also evidence of vehicles being dumped/stored on our roads, and unmoved for weeks/ months at a time. Solution: We currently have double yellow lines on the corners of some roads, but this does not go far enough to prevent or solve all the problems listed above. We strongly believe that the introduction of CPZs along with the Double Yellow lines will solve all the problems listed and improve road safety for all road users.			
14th August 2018	The residents of Victoria Mews, Kilburn NW6 are petitioning Brent Council to introduce a dedicated Controlled Parking Zone (CPZ) within Victoria Mews. The residents of the Mews would also like the council to work with us to ensure the needs of disabled residents and those with electrical vehicles are addresses.	N/A	19	Oct 2018

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Parking Management Review Programme 2018/19

Priority		Implementation Cost (£)	Nov	Dec	Jan*	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
NEW CPZ SCHEMES																
1	New CPZ Northwick Park Area	£23k (£20k TfL funded, 2019, £3k from 2018)														
2	New CPZ NW10 Area (Bruce Road, Casselden Rd, Hazeldean Rd, Alric Ave and Selwyn Road)	£20k														
3	New CPZ on Victoria Mews	£2.5K														
CPZ REVIEW SCHEMES																
1	Review Bank Holiday restrictions for KG and KR	£20k														

Design of Proposed Changes	
Consultation and Decision	
Analysis and approval	
Traffic Orders / Implementation	

Implementation Cost 2018-19 FY: **£46k**

Implementation Cost 2019-20 FY: **£20k**

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