



## Resources and Public Realm Scrutiny Committee

**Tuesday 18 January 2022 at 6.00 pm**

This will be undertaken as an online virtual meeting.

The link to view the meeting will be made available [here](#)

### Membership:

#### Members

Councillors:

Mashari (Chair)  
Kansagra (Vice-Chair)  
S Choudhary  
Johnson  
Kabir  
Hassan  
Long  
Miller  
Shah  
Conneely  
Hylton

#### Substitute Members

Councillors:

Aden, Afzal, Daly, Ethapemi, Hector, Lloyd, Sangani,  
Shahzad and Thakkar

Councillors:

Colwill and Maurice

**For further information contact:** Andrew Phillips, Governance Officer  
Tel: 020 8937 4219; Email: [andrew.phillips@brent.gov.uk](mailto:andrew.phillips@brent.gov.uk)

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### **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 or 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   |
|--|--------|
| <b>1 Apologies for absence and clarification of alternate members</b>  |        |
| <b>2 Declarations of interests</b>   |        |
| 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. |        |
| <b>3 Deputations (if any)</b>  |        |
| To hear any deputations received from members of the public in accordance with Standing Order 67.  |        |
| <b>4 Minutes of the previous meeting</b>   | 1 – 10 |
| To approve the minutes of the previous meeting held on 10 November 2021.   |        |
| <b>5 Matters arising (if any)</b>  |        |
| To consider any matters arising from the minutes of the previous meeting.  |        |
| <b>6 Topical Issue- Healthy Neighbourhoods</b>   |        |
| <b>7 Covid-19 Recovery Report</b>  | 11-34  |
| A report on how the Council is supporting Covid-19 economic and community recovery.  |        |
| <b>8 Budget Scrutiny</b>   | 35-87  |
| To agree the budget scrutiny task group report on the budget proposals for 2022/23.  |        |
| <b>9 Violence Against Women and Girls Scrutiny Task Group Update</b>   | 88-98  |
| To review the implementation of the Violence Against Women Scrutiny Report and recommendations.  |        |

**10 Progress Report** 99-126

To receive a report providing a brief summary update on issues previously considered by the committee, including responses to information requests made, updates on reports and recommendations to the Executive and the Executive response and Executive decision made in respect of scrutiny reports and recommendations.

**11 Forward Plan of Key Decisions** 127-158

To review the Forward Plan of Key Decisions for any issues that the Committee may wish to consider.

**12 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 her representative before the meeting in accordance with Standing Order 60.

**Date of the next meeting: Wednesday 9 February 2022**



**MINUTES OF THE RESOURCES AND PUBLIC REALM SCRUTINY COMMITTEE**  
**Held in the Conference Hall, Brent Civic Centre on Wednesday 10 November 2021 at**  
**6.00 pm**

PRESENT: Councillor Mashari (Chair), Councillor Kansagra (Vice-Chair) and Councillors S Choudhary, Conneely, Johnson, Kabir, Long, Miller, and Shah

Also Present: Councillors McLennan (in remote capacity) (Deputy Leader and Lead Member for Resources) and Knight (in remote capacity) (Lead Member for Community Safety and Engagement)

**1. Apologies for absence and clarification of alternate members**

Apologies for absence were received from:

- Councillor Hassan
- Councillor Hylton

**2. Declarations of interests**

None.

**3. Deputations (if any)**

None.

**4. Minutes of the previous meeting**

It was **RESOLVED** that the minutes of the previous meeting held on 14 September 2021 be approved as a correct record.

**5. Matters arising (if any)**

None.

**6. Topical issue – flood risk management**

The Chair explained that this topic had been brought forward by Councillors Conneely and Hassan following residents in their ward being affected by flooding. Councillor Conneely advised that a significant number of residents in Kilburn lost their homes and were still without permanent homes due to the flooding, which had a damaging impact on people's lives. She had brought a resident to the meeting to speak on her experiences.

The member of the public relayed her experience of flooding in her home, highlighting that she had lost all her possessions during the flood. She had contacted her Housing

Association during the incident but had not been able to get a response to calls or emails, so she had spoken to Councillor Hassan who got her a food voucher, and she was able to speak with the Council out of hours crisis line who got her a night residence at a hotel at around midnight. She had since been put on the locator list as she could not stay at her flooded property, and had remained in the hotel since with her family. In response to queries from the Committee, she advised that the most important issue was for someone to be at the end of the phone. She had called 999 who had advised it was not an emergency, and it was very late at night before authorities were aware of the impact of the flooding and she was able to communicate with the Council to get accommodation.

Those present thanked the speaker and expressed sorrow to hear about the experience she had. Carolyn Downs (Chief Executive, Brent Council) was disappointed her Housing Association had not fulfilled their statutory responsibility to respond in an emergency situation and offered to speak with the Housing Association in question.

The Chair thanked the speaker and invited colleagues present to introduce the report.

In introducing the report, Chris Whyte (Operational Director for Environment, Brent Council) advised that Brent was the lead flood authority in London with a number of obligations to fulfil. Brent maintained a Flood Risk Management Strategy on a regular basis and was responsible for the management, upkeep and maintenance for the service water gully network across the borough. There was also a requirement to maintain a Flood Management Asset Register. Brent Council had a clear responsibility for investigating flooding issues, alongside relevant partners including the environment agency and Thames Water. The Flood Management Team in Brent Council also played a role in planning proposals for developments. Chris Whyte concluded by highlighting that, with climate change, there was a very significant risk that flooding would become more frequent and serious, so flood risk management was a priority for highways teams.

The Committee was then invited to raise questions on the information provided, which focussed on a number of key areas, as highlighted below:

- Regarding Brent Planning Policy, it was confirmed that there were plans to review the current vehicles crossing policy to include opportunities for action against climate change. Depending on the size of a front garden, the current Planning Policy required between 30-50% of soft landscaping, such as grass or planted areas, in order to increase soakaway areas for surface water, as well as encourage biodiversity. For larger developments, the Flood Planning Act required a betterment, achieved through sustainable drainage design (SuDs). Developments were required to provide evidence of how they would achieve that to pass planning stages, with the Flooding and Drainage Engineer analysing proposals and making recommendations where necessary. In regards to training on flood risk management, the Planning Committee did not currently receive any but this could be looked in to.
- In relation to enforcement action that took place around front gardens that did not contain the required 30-50% soft landscaping, the Environment Enforcement Team could not take action against someone concreting their front garden, but

could influence if they were illegally crossing the footway. The Enforcement Team looked at reports of illegal crossovers, where people opened up their gardens, concreted them and drove across the footway to access them, which damaged public pathways. Where a resident refused to stop crossing over, the Council could put physical barriers in place to stop that crossing. In the instance that someone concreted their garden in a way that caused surface water to flow onto the public highway then action could be taken.

- The Committee were advised that by maintaining Brent footways in asphalt and concrete blocks the Council were not providing any further surface water than there would be with slabs or bricks. The overall carbon impact for both asphalt and concrete paving was high in terms of the manufacturing of the materials, but over the course of its lifespan asphalt was more environmentally friendly. The asphalt was laid at an angle sloping towards gullies in the curb side. Porous materials were also provided around tree bases to allow water seepage there.
- In relation to whether there were plans to replace the old Victorian drainage system within Brent, the Committee were advised that Thames Water had a very large programme of demand throughout London for sewage replacement which they looked at on a priority basis and cost benefit ratio. Brent did not currently have any priority areas for Thames Water, but Thames Water had been doing further studies around London recently to update their programme. Officers advised that it may not be something that was done within the next 2-3 years, and in that period intermittent flooding would continue and the Council had to act to mitigate that as best it could.
- In relation to future projections and climate change, the Council were aware there would be much longer spells of rainfall in London in the future and that London had suffered immensely. In accordance with the Flood and Water Management Act the Council were required to check that all drainage implementations were in accordance with climate change requirements.
- The GLA were working on a climate change document. Officers agreed that there should be a plan borough by borough to put in place remediation, but were happy with what had been implemented in Brent developments to offer flood risk remediation. Chris Whyte added that the Council were obliged to review and update the Flood Risk Management Strategy regularly and one was now required which could include content around climate change and a commitment to communicate around climate change in a better way.
- Officers confirmed that the Council did not currently do any work to ensure homes in higher flood risk areas were receiving information about home insurance, but the Flood Risk Strategy could make recommendations around that and provide contact numbers and information, ensuring to be impartial. Councillor McLennan advised she could take the issue offline and look into whether this was something that could be offered through community hubs.
- In response to what the protocol was for the Council's out of hours emergency response, Alan Lunt (Strategic Director Regeneration & Environment) advised that, in the event of heavy rainfall, information was provided on the website about yellow warnings of heavy rain received from the Met Office, but it was very difficult to predict precisely where rain would fall and lead to potential flood threats. In the event of flooding the Council sought to maximise the number of out of hours lines available and if someone could not get through the line they would be directed to other appropriate agencies which were also detailed on the website. He emphasised the need for individual households to take responsibility

and the council website set out what families needed to do to protect themselves and their property in an emergency. He explained that the Council were a category 1 responder but its role in dealing with emergencies was limited to protection of key services and also to protect against risks to human life and wellbeing. The council would have a role, for example, in ensuring power supplies to critical services such as hospitals were protected, working with the relevant partners. However, Brent, like all other councils, could not deploy sandbags when heavy rain occurred due to the difficulty in pre-empting where rainfall may be severe. The council played a role during the events of July 12 2021 in temporarily re-housing those whose homes were rendered inhabitable as a result of flooding and ensured they had access to food vouchers during this difficult period, reflecting the council's role as a category 1 responder.

- The Committee felt that, in the instance of the public speaker's experience, there were unfortunate delays in information regarding the situation in Brent being made available to out of hours services not based locally and for external agencies. They acknowledged that once services were up to date on the situation the Council responded very efficiently and quickly, but advised there may be an opportunity to explore what could be done better.
- There was a planned cyclical programme for gully maintenance. The gullies were priorities geographically, based on silt levels. Where there were individual issues with gullies, such as leaf fall during autumn, there was a reactive programme to address those issues with a target turnaround time of 48 hours. There were instances where the gullies were inaccessible, meaning a return visit may cause that time to lengthen.
- In relation to holding Thames Water to account, the Committee were advised that the relationship with other third party organisations who had a stake in managing flood risk in Brent was something the Council took very seriously. There were a series of meetings set out in the calendar with Thames Water. More recently, the Leader of the Council and Cabinet had taken an interest in the relationship between the Council, the community and Thames Water and had established a series of liaison meetings at a senior level.
- In response to how the Council could help Housing Associations and Registered Providers (RP's) acknowledge their statutory responsibility to respond in an emergency, Chris Whyte advised that he would be keen as part of the revision of the Flood Risk Strategy to give better focus on the role and involvement of RPs and other associations in managing flood risk. There was a role for the Council to play in terms of ensuring RPs had the right guidance and support to inform their policies and procedures for responding to flooding.

It was **RESOLVED**:

- (1) That the following area for improvement in relation to the Council's flood risk management be noted:
  - (i). To include more emphasis on climate change and RPs when reviewing the flood risk management strategy within the next 12 months.
  - (ii). That the out of hour's emergency crisis response process is reviewed.
  - (iii). That the Planning Committee be given training opportunities on flood risk management.

- (2) To note that there were currently no locations in Brent identified as a priority by Thames Water for structural configuration of the sewage system.
- (3) To note that Councillor McLennan (Deputy Leader and Lead Member for Resources) would take forward a recommendation on promoting home insurance products to areas of high flood risk, and improve knowledge of home insurance opportunities.
- (4) To note Carolyn Down's offer to write to the residents Registered Provider regarding the flooding incident the public speaker relayed to the Committee. The Committee would receive a copy of the letter sent to the RP.

The Committee made the following information requests;

- (i). To receive customer service data related to gully cleaning.
- (ii). To receive the data for numbers of enforcement actions taken against illegal crossovers.
- (iii). For the Committee to receive the Planning Policy changes for front gardens once it was completed.

## 7. **Safer Brent Partnership Annual Report 2020 - 2021**

Carolyn Downs (Chief Executive, Brent Council) introduced the report as Chair of the Safer Brent Partnership. She advised that the year ending 2021 was the first time Brent had become an average crime borough, having previously been in the top 3 boroughs for crime, which was very positive. There were still areas of concern, including anti-social behaviour and gang related offending. Both were a priority of the partnership. In relation to anti-social behaviour, the increase was a reflection of the way issues relating to Covid-19 were reported, such as lack of social distancing and hanging out in parks. In relation to gang related offending, there had been some serious violent gang related offenses in the borough during the reporting year, but throughout the summer there had been a 12% decrease in gang related incidents. This decrease was despite predictions that the reopening of society would mean an increase in gang tensions. Councillor Promise Knight (Lead Member for Community Safety and Engagement) and Supt Tania Martin (Met Police) also highlighted the reduction in gang related offending. For the coming year, the partnership would focus on violence against women and girls (VAWG), violent crime including youth related violent crime, and anti-social behaviour.

The Committee was then invited to raise questions on the update provided, which focussed on a number of key areas as highlighted below:

- The Committee noted that Brondesbury Park had a low crime rate compared to its neighbouring wards, querying whether there was a correlation between affluence and lower crime rates. Colin Wilderspin (Head of Community Protection, Brent Council) agreed to provide the Committee with a breakdown of crime and the type of crime in each ward. He advised that with regard to locality of crimes there was connectivity to high footfall areas such as football in Wembley, making it difficult to confirm the correlation behind crime rates in certain geographical areas.

- The Committee asked about stop and search statistics and the percentages of stop and searches across ethnicities. Officers advised that the most recent meeting of the Safer Brent Partnership had received a report on stop and search disproportionality and had drilled down on that topic. Tania Martin advised that the Basic Command Unit (BCU) monitored stop and search extremely closely. The amount of stop and searches conducted had decreased but the number of fines had remained the same, meaning, as a percentage, more stop and searches were effective. In terms of the monitoring of disproportionality, the Met Police were subject to a significant amount of scrutiny and used Community Monitoring Reference Groups to look at disproportionality and the use of force. The groups were able to sample videos of body worn footage to see how a stop and search interaction had played out and provide direct feedback to officers and supervisors. It was agreed further information on stop and search could be provided to the Committee.
- The Committee were advised that CCTV did not prevent crime but made people feel safer, helped to detect crime occurring, and was often used as evidence during trials. The technology used in Brent provided a very clear picture which made it easier for police to identify suspects and continue their investigation.
- It was highlighted that there had been a decrease in the number of reports of domestic violence with injury, and the Committee queried whether this was due to the implementation of Independent Domestic Violence Advisers (IDVAs) and early intervention. Officers advised that the IDVA service was currently provided through Advance and there had been a large awareness raising piece across Brent and nationally during lockdown with regard to domestic abuse. In Brent, the Council tackled domestic abuse through support to the victims, and also through a programme working directly with perpetrators around behaviour change. The early intervention service had continued and received additional grant funding, and its impact was reflected in the reduced reporting of those incidents. The approach had helped with early identification of domestic abuse, allowing safeguards to be put in place.
- In relation to the take up of the IRIS offer for GPs, the take up from GPs since the publication of the report had since been improved and was now at 65%. The Violence Against Women and Girls Forum had a range of partners that had worked hard with the IRIS offer to get it into GPs. In addition, the uptake of training around domestic abuse had dramatically increased in the last 6-8 months.
- Carolyn Downs advised that the Safer Brent Partnership had not prioritised 'inquisitive crime' despite a push to do so from MOPAC. The focus for the partnership was on issues of violence against women and girls and serious violent crime amongst young people.
- The Committee noted that the report indicated a high proportion of gang members were Black and asked whether any resource from the Black Community Action Plan would be directed to supporting people away from gang related activity. They were advised that there was already significant resource within the Community Safety Team, Youth Offending Service and Children and Young People's department, targeted towards gang affiliated young people. Brent had a gang worker and the Young Brent Foundation had received a significant grant from the violence reduction unit at City Hall to work with young black men. Work around the impact of gangs on girls where they had been groomed had also received funding. Specifically in relation to resource from the

Black Community Action Plan, the Committee heard that community safety issues and gang crime had not been identified for investment during the first year but work would soon begin to develop priorities for year 2 of the delivery plan, with suggestions welcome.

- Committee members noted that the figures of Child Sexual Exploitation (CSE) were going up and asked what the Council were doing to bring that down. Officers advised the increase was a reflection of the fact partners were getting better at spotting the signs of CSE, allowing the Council to support more victims. Officers were happy to return with colleagues from Children and Young People to explain the figures in more detail. In relation to the police response to CSE, Tania Martin highlighted that all officers were trained to spot the signs of CSE and to look at the wider context of any incident they responded to. The Data Quality Board in Brent looked at themes around CSE on a monthly basis, reviewing processes and quality and sampling types of work done in the past.
- In considering Brent's response to CSE, the Committee queried what conversations or partnership work happened between the police, TfL and the Council regarding taxi licensing. Officers present agreed to take this away and ensure those conversations were happening.
- Regarding the boundary changes for the following year, Tania Martin the Met Police were prepared. The police had put considerable resource into Church End for the following few months, which had been selected by the Met to have a Town Centre Team and extra PWO resourcing. She advised that the BCU was not necessarily dissected into specific components and whilst officers worked at ward level they also liked to look at the totality of an area and consider crime within an area as a whole. She added that the crime profile in Brent was not changing with the changing ward boundaries and there were systems and processes that worked and were already in place.

It was **RESOLVED**:

**(1)** That the following areas for improvement be noted:

- (i). For the police, TfL and Council to be in regular dialogue in relation to taxi licensing.

**(2)** The Committee made the following information requests:

- (i). To provide details of crime and its correlation to wealth in the borough
- (ii). To provide details of stop and search statistics broken down by ethnicity
- (iii). To provide details about CSE across the borough, including details of training for police and the frequency of the training.

## **8. Knife Crime Scrutiny Review**

Councillor Promise Knight (Lead Member for Community Safety and Engagement, Brent Council) introduced the report which provided an update and highlighted the actions partners had taken to ensure the issue of knife crime was addressed in the borough. She hoped the Committee were assured that the 13 recommendations from the Scrutiny Task Group had been implemented sufficiently and had enriched the continuing focus on knife crime.

The Committee was then invited to raise questions on the update provided, which focussed on a number of key areas as highlighted below:

- In relation to the recommendation on the out of hour's use of schools, there was a continuing conversation with schools and children's services. Some schools had been able to offer additional provision and prioritised having that space and community offer, but affordability was a factor. There had not been a great uptake of funding from MOPAC for the delivery of afterschool activities and that budget had been rolled over. Some schools offered afterschool services within their financial remit, and the Safer Neighbourhoods Board had used funding to support some of those activities.
- Considering recommendation 9, the Committee were advised that probation now operated in a new format going back to a national probation service. Brent had benefited from this as there was a service within Brent overseeing caseworkers in Brent. The commitment to partnership operations had improved in the 6 months since it had been operating that way, and the probation service had been a huge benefit to the Summer Nights Programme which targeted known offenders of concern to the borough.
- In relation to Community and Voluntary Sector (CVS) and smaller local community groups, it was highlighted that the Global Thinking Project was a consortium of smaller local community voluntary organisations, underpinned through the Young Brent Foundation, who had been successful in delivering a localised project. This was an area Community Safety had pushed on, trying to strengthen the network to enable more positive chances for those organisations to be successful in contract bidding. From a Strategy and Partnerships Perspective, the voluntary and community group work in the area of community safety was very specialist, with a limited number of organisations working with a defined cohort, such as victims of CSE or VAWG. There was crossover in the organisations Community Safety and Strategy and Partnerships worked with, but many of the specific organisations were likely to be micro. Councillor Knight added that there was a model of collaboration for the work done with CVS, supporting one another to be intersectional.
- Considering the increase in gun crime, officers advised that gun crime was recorded every time a lethal barrel gunfire was released, so where 4 gunshots were released 4 incidents would be recorded. The statistics for gun crime had decreased in Brent compared to 5-6 years ago, but it was an issue. The Committee heard that early intervention was key. Supt Tania Martin (Met Police) added that it was an area the police took particularly seriously, with any intelligence received assessed very quickly and dealt with as effectively as possible. Over the summer the police had been able to attract additional resources from the wider Met Police to assist with trying to make sure gun crime did not cause any further issues. This area was monitored continually throughout the course of 24 hours each day.
- Focusing on reoffending gang crime, officers advised of the Violence Vulnerability Programme. Of a cohort of 253 individuals, 72% had not been known to re-offend during the reporting period. When officers considered the vulnerable lifestyles those individuals led, a 72% non-reoffending figure was very good compared across London. In terms of the Reoffender Management Programme, made up of prolific high offenders, the report detailed the cost of

crime and total number of offenses prior to support from the programme, and compared that to the reduction in cost of crime and number of offenses during that support period. For example, during the reporting period prior to support there was a total number of offenses of 2,789, compared to 585 following intervention and support.

The Committee did not make any recommendations in relation to the item discussed, but made several requests for information, recorded as follows:

- i) For the Committee to be provided with statistics for reoffending from the probation service.
- ii) For the Committee to be provided with the number and names of schools who were currently fulfilling the Knife Crime Task Group Recommendation around out of hours opening.

#### **9. Information report – Brent climate and ecological emergency strategy update – year 1 delivery plan (2021-22)**

While the report provided to Committee was for information only, the Committee made several information requests in relation to the report, recorded as follows:

- i) For the Committee to receive information on what the Council was doing to support schools to effectively insulate their buildings.
- ii) For the Committee to receive information on the use of food caddies in Brent Housing Management properties, and what other Registered Social Landlords were doing about food waste.
- iii) For the Committee to receive information on what the Council was doing to make the current road network in Brent more pedestrian friendly.
- iv) For the Committee to receive information on what the Council was doing about corporate polluters, including what engagement the Council would have with private sector organisations to reduce their emissions.
- v) For the Committee to receive information on what the Council was doing to encourage people to consume less meat and dairy.

#### **8. Progress Report**

The Scrutiny Progress report, outlined the issues previously considered at the Resources & Public Realm Scrutiny Committee. The Chair noted that future iterations of the report would include an accessible table which included the status of information requests and recommendations put forward to departments.

#### **9. Forward Plan of Key Decisions**

The Forward Plan of Key Decisions was noted.

#### **10. Any other urgent business**

The Committee were advised that this was Michael Carr's (Senior Policy & Scrutiny Officer, Brent Council) last meeting at Brent Council. The Committee thanked Michael for his work on the Committee and wished him well for the future.

The meeting closed at 8.20 pm

Councillor R. Mashari  
Chair

|   |   |
|---|---|
| <br><b>Brent</b> | <p align="center"><b>Resources and Public Realm<br/>Scrutiny Committee</b></p> <p align="center">18 January 2022</p>  |
|   | <p align="center"><b>Report from the Strategic Director<br/>of Customer and Digital Services<br/>and the Strategic Director of<br/>Regeneration and Environment</b></p> |
| <p><b>Covid-19 Recovery Report</b></p>  |   |

|   |   |
|---|---|
| <b>Wards Affected:</b>  | All   |
| <b>Key or Non-Key Decision:</b>   | Non-Key   |
| <b>Open or Part/Fully Exempt:</b><br><small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small> | Open  |
| <b>No. of Appendices:</b>   | 1 – Brent Financial Inclusion Statement   |
| <b>Background Papers:</b>   | None  |
| <b>Contact Officer(s):</b><br><small>(Name, Title, Contact Details)</small>   | <p>Thomas Cattermole<br/>           Director of Customer Access<br/>           Email: <a href="mailto:Thomas.Cattermole@brent.gov.uk">Thomas.Cattermole@brent.gov.uk</a><br/>           Tel: 020 8937 5446</p> <p>Ala Uddin<br/>           Head of Employment Skills and Enterprise<br/>           Email: <a href="mailto:Ala.Uddin@brent.gov.uk">Ala.Uddin@brent.gov.uk</a><br/>           Tel: 020 8937 2135</p> <p>Sadie East<br/>           Operational Director of Transformation<br/>           Email: <a href="mailto:Sadie.East@brent.gov.uk">Sadie.East@brent.gov.uk</a><br/>           Tel: 020 8937 1507</p> |

## **1.0 Purpose of the Report**

- 1.1 To inform Members of the Committee of the cross cutting activity taking place to help Brent's businesses and economic recovery in the Borough since the 'Recovery from Covid-19' considered by Full Council report on 12 July 20121.

## **2.0 Recommendations**

- 2.1 That Members of the Committee note the holistic approach the council has taken to economic and community recovery throughout the Covid-19 pandemic

## **3.0 Detail**

### **Introduction**

- 3.1 This report provides an update on progress on initiatives included in the 12 July 'Recovery from Covid-19' report to Full Council, it particularly focuses on initiatives to support Brent residents and businesses to recover from the economic impact of the Pandemic.

Please see below for a summary of what is included in this report.

| <b>Report Summary</b>  |
|--|
| 1. Inclusive Growth Strategy                                   |
| 2. High Street Recovery  |
| 3. Ethical Procurement Policy and Support for Local Businesses |
| 4. Resident Support Schemes                                    |
| 5. Ethical Debt Policy and Recovery                            |
| 6. Employability and Skills Support                            |

- 3.2 The 12 July Cabinet report estimated that the Brent economy had contracted by 9% in 2020, losing 3,800 jobs (a fall of 2.6% compared with 1.9% for West London as a whole and 1.5% for the UK). For 2021, a further loss of 3,700 jobs was forecast with slow job growth afterwards, adding 2,600 jobs by 2025 - an average 0.3% per year, the second-lowest rate across the seven WLA boroughs. It is expected that employment will not return to its pre-pandemic level until 2024.

- 3.3 According to Official Labour Market Statistics, the unemployment rate in Brent was 4% in September 2019, lower than the London average of 4.6%. However, this rose to 5.8% in June 2020 and to 7.6% in June 2021 (London average for June 2021 was 6.5%). The pandemic has had an adverse impact on unemployment levels in the borough, increasing unemployment levels from below the London average to above the London average, indicating that Brent residents have been particularly impacted by Covid-19. Furthermore, whilst the London average gross weekly pay increased from £714.30 in 2020 to £728.40 in 2021, it decreased for Brent residents, falling from £639.50 to £623.80. This highlights the acute hardship faced by Brent residents due to the Covid-19 pandemic.

### **Support for Businesses**

### **Inclusive Growth Strategy (IGS)**

- 3.4 The IGS (2019-2040) was adopted prior to the pandemic and the objectives are long term, although much is even more relevant to supporting inclusive recovery now, and progress has been made. Inclusive growth aims to ensure that everyone has the ability to participate and share in the benefits of growth in the borough. The IGS looks at what position the borough is in now, the key trends likely to affect the borough, and potential responses and initiatives to guide and shape how those trends will impact the borough.
- 3.5 The one-year review gives an update on the IGS in the context of the pandemic. It mentions how Brent's key sectors of manufacturing, transport and construction are particularly vulnerable, making it imperative to raise resident skill levels and to increase business support. In addition to the pandemic, demographic and technological changes will influence Brent's economy, with 30% of jobs at risk of automation over the next 20 years. In addition to these examples, Brent faces multiple challenges over the course of the pandemic and the coming years. The full review is available at:

<https://www.brent.gov.uk/your-community/regeneration/inclusive-growth-strategy/>

### **High street recovery**

- 3.6 Considerable engagement and support has been given to High Streets and other businesses over the last 2 years; including:
- Publication of an online delivery map
  - Advice on safe re-opening
  - 'Shop Safe, Shop Local' campaigns including bus adverts, radio adverts and tote bags
  - Street/pavement widening
  - Business newsletters to over 12,000 businesses
  - Advice and help on the various grant/loan schemes. By December 2021 the Council has paid out over £129m of grants
  - A further £655k of funding for micro-businesses has been agreed
  - Five sector specific toolkits launched on how to reduce carbon footprint and save money in the process
  - Webinars covering 'Going Green to Survive and Thrive', 'Doing business with Brent', and 'Meet the Buyer' supply chains
  - Local supplier list to register local businesses interested in upcoming contracts (over 250 local businesses registered)
  - Black business tracker
  - 5<sup>th</sup> Small Business Saturday Awards.
  - Greening, street art and shopfront improvements
  - Town centre diversification; creating a framework for investments in vacant properties
  - Deep cleaning of some town centres, removal of street furniture
  - Digital skills and training opportunities.

- Town centre events e.g. Diwali, Christmas, and more planned for Summer 2022.

### ***Town Centre Managers***

3.7 Brent has four Town Centre Managers who work across nine priority town centres. Together they have:

- Supported over 1950 businesses to reopen and adjust to new COVID-19 guidelines.
- Identified social distancing pinch points on high streets and collaborated to resolve them.
- Assisted businesses to implement audio messaging in different languages to remind shoppers of new rules.
- Supported businesses with applications for street trading.

#### **Case Study: Town Centre Managers**

**Circumstance:** Mr AH cannot speak English and was not registered for his business rates. He was also being threatened by his landlord and explained that his family in India were in danger and he wanted to commit suicide.

**Action:** The Town Centre Manager alerted NNDR immediately and together they ensured a safe grant application process as well as helping him register all documents. The Town Centre Manager spoke in Hindi and assured him that the matter would remain confidential.

**Outcome:** AH was correctly registered and awarded the correct level of grant funding. All of this was conducted without his landlord being privy to confidential information. With all data remaining confidential the landlord stopped harassing AH, allowing the him to remain and trade in peace”.

### ***Economic and Community Recovery***

3.8 The Council is increasing the number of meetings we currently hold as standard with local businesses to ensure we continue to support the local economy during this challenging time. These include workshops and training to assist SMEs where needed, to identify the challenges and opportunities currently faced by Brent’s voluntary and community sector and how best we can support them.

3.9 We are also utilising the Brent Fast Track scheme which allows local businesses (as part of their Social Value) to pay SMEs on immediate terms, bypassing the 30 days without charge.

3.10 Where necessary the Council is relaxing Procurement rules, in line with COVID-19 national finance guidance, to enable direct awards to be made. This enables us to respond quickly to commission required capacity and services in line with local need and demand.

- 3.11 Where feasible, the Council will seek quotes for relative level spend for goods/works/services from local businesses. We ask local SMEs to register on the Local Supplier Registration webpage and we can Direct Award under £25k for SMEs when possible. For anything between £25k - FTS threshold we seek three quotes and we include at least one SME from Brent if possible. Anything above FTS threshold, we ask bidders to tell us what percentage of the contract value they will be spending on Local SMEs.
- 3.12 The council publishes a Prior Information Notice before each financial year to alert the market of any future opportunities coming up for every open tender. This will allow SMEs to prepare for opportunities they would like to participate in.

### ***BuyBrent App***

- 3.13 The BuyBrent app, the first e-commerce platform commissioned by a London borough, launched on 20<sup>th</sup> October as part of the programme to deliver Brent's digital strategy. Since the launch, over 160 businesses have signed up to the app and there have been 1500 downloads. The aim of the free app is to get residents to buy local, connecting local traders with the local community, making it quick and easy for people to find great products and services nearby. To incentivise commerce, exclusive local rewards, offers and discounts are available via the app.
- 3.14 To support the successful implementation of the app, it is accompanied by a significant marketing campaign. This includes the launch of BuyBrent social media accounts, a TFL campaign across stations and buses in Brent and radio adverts. The promotion will continue across social media and targeted advertising in the New Year.

### ***Digital Support Fund for Businesses***

- 3.15 The digital support fund for businesses pilot, launched on 14<sup>th</sup> January 2022, provides a laptop, Microsoft package, connectivity, access to BuyBrent (council's e-commerce platform) and digital skills training for 100 SMEs in Brent. As this is a pilot, the businesses will be identified by the town centre managers and supported to complete the form online. All recipients have agreed to take part in a 6 month training programme to develop their digital skills and the impact will be measured to inform requirements for further investment. To meet the eligibility criteria all business must be trading in Brent, have less than 50 employees and confirm they are willing to develop their digital skills to support their business growth. All devices are provided as a gift and are not expected to be returned to the council. This pilot will be used to develop a longer-term scheme to provide digital support for businesses.

### ***Business database***

- 3.16 FAME is a business database that has been commissioned on a one year pilot to provide detailed insight into the types of businesses in Brent, their contact information and analysis of upcoming sectors in the area.
- 3.17 The data has been used to promote BuyBrent to specific sectors in the borough. It has also been used to identify local businesses to engage in council contracts, therefore supporting the procurement strategy objectives. Staff capacity has also been increased as less time is required to find contact details for businesses in the borough.

### ***Ethical Procurement Policy and Support for Local Businesses***

#### ***Ethical Procurement Policy***

- 3.18 The Council is committed to ensuring a high standard of ethical trade practices, across its commissioning and procurement activities. In accordance with this policy, the council expects its suppliers, service providers and contractors to observe the policy's provisions and to demonstrate a similar commitment.
- 3.19 The council's ethical procurement principles include:
- Integrity and transparency
  - Safe working conditions
  - Promoting good health
  - Freely chosen employment
  - Prejudgement
  - Fair and legal working hours
  - Legal wages and contracts
  - Regular employment
  - Providing training
  - Clear dispute procedures
  - No discrimination
  - Eliminating child labour
  - No inhuman treatment
- 3.20 More detail on these principles can be found in the 'Social Value and Ethical Procurement Policy', available at:
- <https://democracy.brent.gov.uk/documents/s96911/12a.%20Appendix%201%20-%20Social%20Value%20Policy%20and%20Ethical%20Procurement.pdf>
- 3.21 Additionally, the Council wants to ensure Social Value is integral in all its procurements, benefitting Brent's communities and embraced by all involved. The figures below detail how suppliers are supporting the Council priorities. The breakdown, dating from June 2020, confirms that our suppliers are delivering social value across the priorities in the borough plan:
- Strong foundations (£657K - 27%)
  - Every opportunity to succeed (£948K- 38%)
  - A future built for everyone, an economy fit for all (£597K - 24%)

- A cleaner, more considerate Brent (£162K - 7%)
- A borough where we can all feel safe, secure, happy and healthy (£108K - 4%)
- Total commitment among 21 received files (£2.472M - 100%)

3.22 For more information, please see the 'Annual Procurement Strategy Report 2020-21', available at:

<https://democracy.brent.gov.uk/documents/s115378/09.%20Annual%20Procurement%20Strategy.pdf>

### ***Additional Restrictions Grant***

3.23 The Additional Restrictions Grant, announced in December 2021, will see businesses in the hospitality and leisure sectors in England eligible for one-off grants of up to £6,000 per premises. Central Government will also cover the cost of Statutory Sick Pay for Covid-related absences for small and medium-sized employers across the UK (less than 250 employees) for up to 2 weeks leave.

3.24 Local Authorities will have the discretion to allocate this funding to businesses most in need. The ARG top up will be prioritised for those local authorities that have distributed the most of their existing allocation.

3.25 These additional measures will reinforce the existing package of business support, including:

- business rates relief meaning that the majority of businesses in the hospitality and leisure sectors will see a 75% reduction in their business rates bill across the entire financial year and a new 50% capped business rates relief next financial year;
- Covid Additional Relief Fund for businesses that have not previously had business rates support;
- businesses will be protected from eviction if they are behind on rent on their premises, thanks to the moratorium in place until March 2022.

3.26 Both the Additional Restrictions Grant and the Covid Additional Relief Fund will be implemented in 2022.

### ***NNDR (Business Rates) Ethical Enforcement***

3.27 Collection remains significantly below pre-pandemic levels. Relief for retail, hospitality and leisure ratepayers has been provided again by government for 2021/22, 100% relief in quarter one and 66% for quarters two to four. Furthermore, businesses benefitted from Restart grants and Additional Restrictions grants. The Covid Additional Relief Fund (CARF) was announced in December 2021 by government and will be implemented by the Council in 2022, it aims to support businesses who have so not benefited from government support with their rates bills.

- 3.28 Many businesses continue to struggle with debts. The Council has so far not taken court action and when this does start, it will be restricted to a small number of businesses. The service has though been agreeing to arrangements that run for longer periods than would be acceptable pre-pandemic.

***Meanwhile Use Pilot and Affordable Workspace***

- 3.29 The Meanwhile Use pilot in Church End is progressing and other locations are being sourced. Affordable workspace SPD is shortly to go out to consultation (subject to Cabinet approval); this includes that operators should seek to rent 75% of units to Brent residents. There are currently six affordable workspace locations in the Borough.

***Neasden Growth Stations SDP Masterplan***

- 3.30 This initiative seeks to define a new place for the post-pandemic world that balances local choices within the wider metropolitan context. The delivery of new workspace, improved accessibility to the wider area, an interconnected network of green open spaces, enhanced public realm and a permeable movement network will create an inclusive neighbourhood that can support at least 2,000 new homes, and also serve as a distinctive gateway to Neasden.

***Local Plan***

- 3.31 The Local Plan is likely to be adopted this year, with examples of inclusive policies including requiring employment and training plans on major developments, new policies on inclusive design, restrictions on the number of hot food takeaways close to schools and excessive clustering of gambling premises in High Streets. An Article 4 Direction is also proposed to come into effect later in 2022 to prevent the permitted change of use of priority High Street ground floor premises to residential.

***Levelling Up Fund Award***

- 3.32 The Council received £7.75m (one of only four London boroughs to receive an award) to contribute towards the provision of enhanced community facilities and an enterprise hub in South Kilburn.

***Risks and Mitigations***

- 3.33 The uncertainty that has been created by the ongoing response to new variants of Covid-19 and the pace with which recovery projects are being rolled out, means that there are risks that initiatives will not achieve the beneficial impact that is hoped for. Officers are continually monitoring market forces, trends and emerging challenges in order to ensure that corrective / mitigating actions can be taken. The objective is to ensure that projects can be flexed in order to ensure that the outcomes of the Council's approach to economic recovery can be achieved. Some elements of the programme, such as the Wembley High Road and Church End Exemplar schemes specifically attempt to identify which type of initiative can be most beneficial in terms of delivering positive outcomes. Monitoring and evaluation will take place in order to facilitate identification of the most advantageous initiatives so that they may be rolled out across other areas.

## **Support for Residents**

### **Resident Support Schemes and Services**

#### ***Resident Support Fund***

- 3.34 For the 2021/22 financial year, £3m is available via the Resident Support Fund (RSF) for Brent residents who are experiencing financial hardship. As of 23<sup>rd</sup> December 2021, £1,520,744.25 had been awarded, 51% of the total fund. Since August 2020, 1594 applications have been paid out worth £3,285,774.
- 3.35 Residents can get support with a range of issues such as:
- Rent arrears and mortgage interest only arrears
  - Household expenditure – utility bills e.g. water, gas and electricity.
  - Household appliances - essential white goods
  - Food expenditure
  - Council Tax arrears
  - Paying off debts e.g. credit card loans
  - Counselling and mental health services
  - Getting access to the internet, a laptop or both.
  - Essentials linked to energy and water (including sanitary products, warm clothing, soap, blankets, boiler service/repair)
  - Transport related costs due to winter
- 3.36 In addition to financial support, the RSF offers residents employability skills support, with 1560 residents referred for employment and skills support since August 2020.
- 3.37 Following the 6 October announcement of the Household Support Fund (HSF) from central government, in which Brent was awarded £2,781,222.28, the Council has fully incorporated the HSF application into the RSF. This has simplified and streamlined the application process for residents, making it easier to get financial support. £585,000 of HSF money has been added to the RSF. As of 23 December, £183,914.42 has been awarded, 31% of the total fund.
- 3.38 As part of HSF, the Council has awarded £735,775 in supermarket vouchers to families eligible for free school meals and other residents in need of support during the October and Christmas school holidays. This followed on from similar schemes which have been used to provide vouchers to support with food and utilities since Winter 2020-21. Free school meal vouchers will be distributed again in February and April, alongside supporting care leavers with their accommodation costs. This funding will also continue to be used to support food banks, family wellbeing centres, Hubs and Customer Services and costs relating to adult social care.

### **Case Study: RSF**

**Circumstance:** A single parent with one child requested help with paying utility bills and rising debts. She was unemployed from April 2021 and struggling financially but she had recently started working. However, in the time she was unemployed she had accrued some debts. As a single parent, she was struggling to support her child and herself on one salary as well as paying off debts.

**Action:** The Resident Support Fund was able to award her the full amount she requested (£1,722) to pay off utility bills and debts.

**Outcome:** This award helped to get the applicant out of debt, allowing her to use her newfound employment to build a more financially stable future.

### ***Brent Recovery Fund***

- 3.39 In September 2021, £500K was allocated to further support residents. Target groups are unemployed residents of all ages including the priority groups of care leavers, women, people with SEND and people from disadvantaged ethnic minorities.

### ***Council Tax Support Scheme***

- 3.40 Through the Council Tax Support scheme, Brent residents can receive help with council tax payments. The scheme for pensioners mirrors the national scheme, but the scheme for taxpayers of working age potentially provides a rebate of up to 100% of their liability, whereas most councils insist on a contribution as much as 25% regardless of ability to pay. Recipients of Council Tax Support has increased by over 10% compared to 2020/21.

Discretionary council tax relief is available to care leavers aged 18-24. The Council identifies eligible care leavers and relief is awarded automatically with no application needed. This scheme eases the transition for care-leavers turning 18. £106,000 has been awarded to care leavers during the current financial year, with 89 accounts benefitting.

### ***Brent Hubs***

- 3.41 Brent Hubs provided early intervention support with issues such as housing, debt, and employment to around 5,000 residents in the period from 1 April – 30 September 2021. Around 2,000 of these residents have been connected with food banks. Hub advisors are also able to distribute emergency food and fuel vouchers to residents in need of urgent support whilst more long-term measures of support are put in place. The Hubs have also been supporting residents in applying for the Resident Support Fund.
- 3.42 Brent Hubs advisors have provided satellite outreach services, including the regular delivery of the core hub offer at two Brent foodbanks and a pop-up support event at a council owned housing block. In 2022, the Brent Hubs offer will be expanding further to the Brent Civic Centre and satellite services will also be scaled up.

### **Case Study: Brent Hubs**

**Circumstance:** S was long term unemployed for over 5 years, she has a husband who is not working that she supports with his mental health issues and a school aged daughter. S had several ongoing problems with her Housing Benefit, Council Tax Support and My Account. She was not coping well, and considerable debts had built up as a result.

**Action:** S registered with The Living Room (part of Brent Hubs) for Employment Support. An Employment Support Officer sourced potential courses for her to improve her numeracy and IT skills, and a Hub Advisor referred her for debt advice with The Sheriff Centre (a Hub partner organisation). Due to her lack of income, she was struggling to feed her family so the Hubs also supported her with food aid provision.

**Outcome:** S completed two training courses: Maths Level 1, and an IT basics course. The Sherriff Centre resolved benefit issues and showed her what she must do to avoid the same situation moving forward. She was awarded benefits that cancelled out all of her arrears, and she cleared all of her debts entirely. Her confidence has greatly improved now that she understands how to manage her Housing Benefit. She has CV with qualifications, which she did not have before, and she is using computers for herself now. She is now focusing on securing employment and is now much more independent, confident and as a result job ready.

### ***Food Bank Support***

- 3.43 Over £100K of grant funding from the COVID Winter and Local Support Fund has been provided to Brent food banks since March 2021 to increase their capacity to provide food aid support to Brent residents in need. Further grant support for organisations delivering food aid will be distributed in the next few months using funds from the Household Support Fund.
- 3.44 One of the funding criteria is for food banks to develop referral routes with Brent Hubs. Alerts have been established so that if a resident receives more than six food parcels from a Brent foodbank, a notification is provided to Brent Hub officers so that they can work with the individual to address and resolve any underlying issues such as debt or unemployment. Additionally, a cash first leaflet has been produced to encourage people to pursue other available support, such as the Resident Support Fund, hardship payments, and independent debt advice.

### ***Winter Fuel Support***

- 3.45 The current support available for residents experiencing fuel poverty includes access to fuel vouchers via Brent Hubs for emergency top ups for pre-payment gas and electricity meters; access to grant funds from the Resident Support Fund to support with energy and utility bills; and, established referral routes

between Brent Hubs and agencies who specialise in fuel and utility support, such as Green Doctors and SHINE.

- 3.46 Work is ongoing to improve referral routes and signposting for support services to assist residents experiencing fuel poverty this winter. Staff briefing sessions have taken place with colleagues in housing and this support is being expanded across the Council. A Fuel Poverty toolkit is being developed for internal and external colleagues, and activities will take place to increase awareness of services and support available to Brent residents

### ***Digital Support Fund for Residents***

- 3.47 The digital support fund for residents launched in August 2020 as part of the RSF. It provides digital devices and 12 months connectivity (Mifis or fibre) to all digitally excluded residents who provide evidence that they have under £6,000. Through the application residents are now able to select if they would benefit from a Chromebook or tablet depending on their specific needs. This is following feedback from residents and other digital inclusion pilots. All devices are provided as a gift and are not expected to be returned to the council.
- 3.48 As of week commencing 13<sup>th</sup> December the following support has been provided:
- 355 digital devices
  - 61 Mifi hotspots
  - 11 fibre connections

### **Resident Quotes: Digital Support Fund**

*“I’m more confident in this digital world after learning these new skills... I feel I’m more independent”*

*“I have a Chromebook. It’s very helpful... My old laptop, I had difficulties last year, how to save, how to use it. But this Chromebook is very easy, very easy to use and easy to understand.”*

*“Everything in life is now by the computer.”*

### ***Digital Support Fund for Children and Young People***

- 3.49 The digital support fund for children and young people, launched on 14<sup>th</sup> January 2022, provides a laptop, Microsoft package, safeguarding software and connectivity to 296 digitally excluded young people in the borough. There are no qualifying benefits criteria, for example young people who do not receive free schools meals or have no recourse to public funds will also have access to this fund.
- 3.50 This is the first stage of longer-term investment into digital inclusion for children and young people in Brent. A crowdfunding platform will launch in May 2022,

up to £50,000 will be match funded to provide an additional 197 laptops in the next financial year. This fundraising will continue in 2023 and 2024.

### **Devices for Digitally Excluded Households**

- 3.51 By working alongside the voluntary sector and utilising crowdsourcing platforms, the Council's 2022-2026 Digital Strategy sets out an aim to provide 8000 digitally excluded households with a device by 2026. These devices will provide residents with the opportunity to develop their digital skills and enhance their digital inclusion. Furthermore, by 2026 the Council also aims to:
- Give access to over 20,000 hours' worth of self-study digital skills training to all residents
  - Employ 500 trained digital champions across Brent to support residents in developing their digital skills
  - Improve and expand our front of house offering with Hubs and Family Wellbeing Centres to assist residents with developing their digital skills both face to face and virtually

### **Ethical Debt Policy and Recovery**

#### ***Ethical Debt Recovery***

- 3.52 The Ethical Debt Recovery Policy went live in February 2021. The policy operates within six principles, namely:
- i. clear charges and recovery process;
  - ii. easy and flexible payment;
  - iii. early intervention;
  - iv. clear communication;
  - v. support for individuals that cannot pay;
  - vi. action towards individuals that won't pay.
- 3.53 Customers are made aware of the value and nature of debt they owe to the Council, and the potential implications of non-payment that may include charges for late payment for certain debts.
- 3.54 The Council will respond to any dispute raised within 21 days. Any recovery action will be suspended pending the outcome of the dispute. This is a blanket approach across all lines of debt where those debts are not subject to other statutory processes.
- 3.55 Where practical we seek to prevent enforcement measures by notifying customers at an early stage that they have fallen into debt, to ensure they are aware of debts accrued as soon as possible. In specific circumstances, we may consider writing-off and not pursuing all or a portion of an individual's debt in order to prevent exacerbating severe indebtedness.
- 3.56 We use a variety of debt recovery methods to collect debts from those that can, but refuse to pay or ignore Council communications. Wherever enforcement becomes necessary, any costs incurred by the Council will be passed on to the customer.

- 3.57 The ethical approach to debt collection should be considered the right and proper approach however its impact, while not reducing overall collection does mean collection of some debts over a longer timeframe.

#### ***Debt Write-Off Procedure***

- 3.58 The Write-Off Procedure was updated in early 2021, aiming to make Brent more responsive to the needs of customers. The updated procedure empowered staff to make timely decisions in the best interest of the customer and the council. The procedures were amended to introduce a level (£200) at which officers could write off debt. All write-offs carried out are within the amount allowed for by way of bad set provision in the budget.

#### ***Ethical Debt Enforcement***

- 3.59 Anyone struggling with debt can apply for breathing space. This gives debtors legal protections from creditors for up to 60 days. The protections include pausing most enforcement action and freezing most interest and charges on their debts. Additionally, anyone receiving mental health treatment can apply for a mental health breathing space. This lasts as long as the person's mental health crisis treatment plus 30 days (no matter how long the crisis treatment lasts). There have been 82 beneficiaries since the scheme began in May 2021.
- 3.60 Legal action against non-payers is a last resort. However, despite the efforts made to contact customers, many do not respond even after a summons is issued. Therefore, it is a necessary action we sometimes have to take for those that can pay but refuse.

#### ***Financial Inclusion***

- 3.61 A cross-cutting Financial Inclusion statement, which provides clarity on the Council's current offer has been published internally and shared with partners to promote the borough-wide offer and approach (see appendix 1). Work is also underway to improve referral routes and signposting to financial inclusion support services.
- 3.62 A number of Poverty Commission Financial Inclusion and Welfare funded interventions are being delivered, including three cohorts of a financial inclusion learning programme, debt advisory support, and financial inclusion training delivered through the hubs. The interventions aim to provide early intervention and prevention for residents financially impacted by COVID-19, to improve resident's financial resilience, and improve the overall financial wellbeing of Brent residents
- 3.63 The Financial Inclusion (FI) Dashboard brings together data from, (at present), three different systems to present a more holistic view of the financial situation of residents in relation to money offered by or owed to the council. While not a new issue, it became increasingly clear during the early days of the pandemic that while funding from various sources existed to help residents, it was not always easy to create a composite picture of particular needs, nor to visualise which areas of the borough had the most pressing requirements.

- 3.64 The FI Dashboard provides an overall view of the financial situation of geographic areas to managers and decision-makers, as well as a person-level view for front-line staff, helping them to better target any required help or intervention. The long-term goal, as more systems and more data are linked in, is to provide, in one location, the data and analysis to allow staff to more quickly reach those in financial need or distress at an earlier stage, before the situation becomes desperate.
- 3.65 The FI Dashboard builds on earlier work carried out to better understand the impact of the pandemic on Brent residents, which has informed the council's approach to planning recovery initiatives (available on Brent Open Data at <https://data.brent.gov.uk/dataset/v85km/pandemic-impacts-resident-need-and-support-in-brent-evidence-pack>). It is part of a larger effort to improve the quality and efficiency of the council's work with the residents of Brent through better use of data and analysis.

### **Employability and Skills Support**

#### ***Springboard***

- 3.66 The Springboard platform was delivered and launched in October 2021, as part of the social value investment element of our contract with our digital programme technical partner Infosys. Springboard offers local people access to quality online training, aiming to improve digital inclusion and reduce unemployment post-lockdown. Jobs are changing, driven by technological change, and across the country low-skilled workers have been hit the hardest. COVID-19 compounded these challenges in Brent.
- 3.67 Infosys Springboard currently offers over 220 courses on technologies, emerging job roles, as well as professional and behavioural skills. From modules on sending effective emails to cyber-security and coding, the courses are designed to help users to build their digital skill-set and boost their appeal to employers. The cloud and mobile-based solution is accessible anytime, anywhere and on any device to ensure easy access for all residents. Users can track their progress across a range of different courses.
- 3.68 As of 10<sup>th</sup> January 2022, 5,824 residents registered on the platform and it has gained significant interest from other local authorities and regional groups, including the London Office of Technology and Innovation (LOTI).

#### ***Brent Start***

- 3.69 Brent Start provided its services virtually to learners when lockdown restrictions limited face-to-face learning, at its peak just under 1000 learners engaged with on-line learning.
- 3.70 At the end of the 2020/2021 academic year, there were over 5000 enrolments and an achievement rate of 93% (national average - 89%).

- 3.71 Additional government funding has been received for the ESOL for Integration Fund project, delivering accredited and non-accredited ESOL courses and social mixing clubs to support residents with the lowest level of English language who might be ineligible for other ESOL provision.
- 3.72 GLA also awarded Brent Start £220,000 for the Good Work for All initiative, which prioritises training, education and employability support for Londoners to gain relevant skills, retrain, and move into work in key recovery sectors e.g. Health and Social Care and Digital Skills.

### ***Tech Camp***

- 3.73 The Tech Camp and Tech Awards programmes provided opportunities for young people to engage with employers in the Tech industry, helping to equip them with the knowledge, skills and experience to develop careers in these sectors.

### ***Career Camp CIC***

- 3.74 Career Camp CIC delivered, on Brent's behalf, a digital skills programme and a Green Skills Summit, which 50 residents and 87 employers attended. Further commissions are being developed for programmes in the digital and creative sector.

### ***Brent Works***

- 3.75 Data for April 2021 to November 2021 shows that 1871 people registered for Brent Works services and for the same period, 95 people secured employment, whilst 39 people secured apprenticeships and 58 people secured a Kick-start placement.

### ***Moving On Up***

- 3.76 The Moving On Up project that supports Black Young Men into employment saw engagement with 145 participants; 34 secured employment over the period.

### ***Other programmes***

- 3.77 Other programmes include:
- Post 16 SEN event on jobs and apprenticeships
  - Focussed recruitment webinars e.g. HS2, Ingeus
  - The Forge - tri-borough employment and skills project in Park Royal
  - Brent Works Partnership Forum events
  - Willesden SDA Church Jobs Fair
  - Good Work Standard/London Living Wage Launch Event
  - Green Skills Summit
  - Disability Confident Leader accreditation
  - Disability Confidence – working with partners to improve accreditation rates.

- Mental Health and Employment Pathway – working with partners to focus on enabling delivery of targeted interventions to improve employment opportunities for people with disabilities

***Programmes planned for 2022:***

3.78 Programmes launching in 2022 include:

- Digital and Creative Sector Based Work Programme, beginning in February.
- Green Skills Sector Based Work Programme.
- A Joint venture with United College's Group to open a Green Skills Centre.
- Transport & Logistics Infrastructure Development – support for residents to receive relevant skills and training to gain employment as HGV drivers. In procurement for delivery in spring.
- Supporting young people with SEND/health needs - subsidised job placements for people who have completed supported internships.

**4.0 Financial Implications**

4.1 There are no financial implications resulting directly from the content of this report.

**5.0 Legal Implications**

5.1 There are no legal implications resulting directly from the content of this report.

**6.0 Equality Implications**

6.1 There are no equality implications resulting directly from the content of this report.

**7.0 Consultation with Ward Members and Stakeholders**

7.1 None.

**8.0 Human Resources and Property Implications**

8.1 There are no human resources or property implications resulting directly from the content of this report.

Related papers: Recovery from Covid 19, Full Council, 12 July 2021

**Report sign off:**

Alan Lunt

Strategic Director of Regeneration and  
Environment

Peter Gadsdon

Strategic Director, Customer and Digital  
Services

## What is 'financial inclusion'?

**Financial Inclusion can be defined as the availability and equality of opportunity to access finance and financial services enabling people to maximise opportunities, move into employment, become more self-reliant, and enhance their physical and mental wellbeing. Financial inclusion contributes to greater social mobility and levelling up, a more effective welfare system and greater national resilience to economic shock.**

## Context

Financial Inclusion and Welfare was one of the three workstreams within the Poverty Commission's work and is a priority for our delivery plan. 7 recommendations were made for year one delivery and five for year two.

These cover a range of activity from council tax support to the community hub model. This supports the delivery plan by giving an overview of the key strands of work in this area.

To set the context, financial inclusion is driven in a large part by levels of income. Given the pandemic and changes in employment (including the introduction of furlough which is due to end in September), levels of income are set within an ever-changing, challenging context.

A total of 33,600 jobs belonging to Brent residents were furloughed at the end of January 2021 –the 4th highest in London, and 9th highest in England. Over 4,000 applications were made for support from the Resident Support Fund (RSF) in the period up to 31 March 2021. The most popular type of requests to the RSF were for support with rent arrears, paying off debt, and household expenditure. More than one in ten working age Brent residents are now claiming unemployment related benefits (11.1%), which is up 7.5% since March 2020. Harlesden and Stonebridge wards have the highest proportion of unemployment related claimants as a proportion of their adult population, with 16.9% and 16.7%

respectively of their adult population claiming benefits. Harlesden and Stonebridge wards also had the highest number of RSF applicants.

Poverty is increasing, in and out of work, with those out of work particularly affected by benefit cuts and delays. 1 million people in the UK do not have a bank account and 1 in 5 adults would not be able to cover more than one month of living expenses if they lost their source of income. 28% of adults, or 14 million people have experienced a direct negative effect on their income due to coronavirus (as of May 2020). 12.5 million UK adults have little or no confidence in their ability to manage money. 22% of all adults in the UK have less than £100 in savings<sup>1</sup>.

For Brent Council, tackling financial exclusion and promoting greater financial literacy, capability and inclusion is about more than addressing the symptoms of being excluded. It is about cultivating relationships with a broad range of stakeholders to help people to make informed choices and make best use of the advice available. A key element is fostering broader independence and resilience.

## Impact of Covid-19

As already described, Brent residents have seen their jobs significantly impacted by Covid-19. The borough has relatively high numbers of both furloughed workers and self-employed residents receiving government support. Claimant unemployment levels are also much higher than average in Brent.

## Priorities

Brent has identified three key priorities for improving financial inclusion and informing our activity in this area. These are:

- Helping people to move from reliance on benefits
- Helping people to overcome high levels of debt, and promote responsible borrowing
- Encouraging people to build their awareness of financial services and make appropriate choices with their finances

<sup>1</sup> Financial Commission 2021

<sup>2</sup> Citizens Advice, Near the cliff-edge: how to protect households facing debt during COVID-19

## Helping people to move from reliance on benefits

Our key activities in this area include:

- Providing wrap-around support to help residents to access employment, skills and other linked support (e.g. financial inclusion and health) through Brent Hubs.
- Earlier signposting, and improved access, to free regulated debt advice.
- Providing adult education services across the borough through the Brent Start programme, from a number of locations including libraries, community centres, primary schools, and Family Wellbeing Centres.
- Providing job and apprenticeship opportunities, advice and support, through the borough-wide Brent Works service.
- Brent Works job and apprenticeship brokerage is working in partnership with Jobcentre Plus and the United Colleges Group to engage employers that are recruiting and to develop a responsive set of courses that help people to re-train and access these opportunities. Support will be offered for unemployed residents, those that are under-employed requiring more hours, as well as people seeking to increase their income through better quality employment.

## Helping people overcome high levels of debt, and promote responsible borrowing

Our key activities in this area include:

- Using the Residents Attitude Survey to survey Brent households on their financial activity. In particular, to get a better understanding of the borough's "underbanked" communities.
- A focal point of the Council's approach to supporting residents who are experiencing financial hardship is our network of Brent Hubs and our newly created Resident Support team within Customer Access. The Hubs team is well embedded within our communities and is supporting residents. The Resident Support team considers RSF applications and makes awards.
- Our approach within the ethical debt policy and our debt write off policy ensures no resident is left with multiple debts that they cannot cope with, but also as a Council ensures we have taken every step to support the resident with payment and proper recovery procedures.
- Working closely with Citizens Advice, third sector partners and Credit Unions to ensure we tailor support to residents who find themselves in difficulty.
- Enhance our use of mutual aid groups to make referrals and recommendations on behalf of residents and communities for us to support residents at grass root level.
- Positively encouraging all council staff to use a credit union and ensure that the employee assistance programme is highlighted.

## Encouraging people to build their awareness of financial services and make appropriate choices with their finances

Our key activities in this area include:

- Delivering interventions to improve the financial/budgeting skills of residents – including working in partnership to deliver awareness sessions on available financial services. Promote a culture of saving through our work with for example, Advice4Renters and Credit Unions.
- Working with schools, charities and the financial services industry to deliver high quality financial education for young people including digital support.

## The Brent Offer

The Brent Offer is very much a partnership approach, particularly with our valued voluntary and community sector. This multi-agency approach ensures there is something for everyone who is experiencing financial hardship, and seeks to guarantee that specialist services are available for those who need more help and support. Our range of services includes:

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### Resident Support Fund and Interest free loans

Financial assistance is available for Brent residents who have experienced a crisis, emergency and are in extreme financial hardship through the Residents Support Fund (RSF). A grant and/or loan from this fund could help with reduced household income, increased household costs, or arrears with rent, mortgage or council tax and/or debt. Grant packages in the form of digital packages are available to residents who are unable to access the internet. The RSF also offers interest free loans, which are administered in conjunction with a Credit Union partner. Affordable credit is not always available to people on low income, so the RSF interest free loans offer an alternative to residents who may be unable to access mainstream credit.

The Council is also working with two Credit Unions to provide competitive loan and saving products to Brent Council staff.

Visit:

[www.brent.gov.uk/services-for-residents/benefits-and-money-advice/resident-s-support-fund/](http://www.brent.gov.uk/services-for-residents/benefits-and-money-advice/resident-s-support-fund/)

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### Council Tax Support Scheme

In April 2020, Brent Council introduced a new and simpler Council Tax Support Scheme, which is based on a household's ability to pay rather than the traditional means-tested Council Tax Award. The scheme provides support to residents who need help to pay their Council Tax. The amount of help a household can get is dependent upon who lives there and how much each adult earns. Support is available to residents following a straightforward online application form.

Visit:

[www.brent.gov.uk/services-for-residents/benefits-and-money-advice/council-tax-support-information/](http://www.brent.gov.uk/services-for-residents/benefits-and-money-advice/council-tax-support-information/)

## Foodbanks

The Council recognises the vital role that foodbanks play in the borough particularly in challenging times. Whilst recognising this role the council is also keen to reduce foodbank dependency. During the pandemic, foodbanks in the borough saw an increase in demand and the Council has worked closely with the Food Aid Network to share information, provide access to funding and ensure links are made with other services such as Brent Hubs. Alongside food aid, foodbanks have been providing welfare advice to those in crisis. To reduce the dependency on foodbanks as well as support the types of food on offer, initiatives which support growing local produce are in place and work well in the borough. These include community gardens - Harlesden community gardens, Sufra/St. Raphael's community garden and Northwick Park. Brent Hubs make referrals to foodbanks and provide an outreach service in food bank locations. Mutual Aid groups also make referrals. Foodbanks play a pivotal role in improving the health and wellbeing of residents. Their role is wider than food distribution and there are particular opportunities to support those with long-term conditions and ensure that the wider population are signposted to health services when they use foodbanks.

Visit:

<http://brentfoodaid.help/>

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### Money management

The Council advises or signposts the customer to other organisations that can help the customer to make good money handling decisions e.g. budgeting; opening an account or applying for loans. This service is delivered through our hub model as well from the Council's customer service team. Previous activity has included Community Money Mentors, a programme delivered by Advice4Renters. Further provision has been made in the current budget to scope and deliver interventions with a focus on improving financial and budgeting skills. This service will commence in 2021/22.

## Brent Hubs

The hub model now operates from five locations across the borough: Harlesden, Kilburn, Willesden, Wembley and Kingsbury. The service offer has been developed in partnership with local groups and organisations. Community Hubs bring together local partners in one place to provide holistic support alongside key council services. The core service offer includes:

- Benefits – housing benefits and council tax support, overpayment of benefits, change in circumstances, enquiries about JSA, ESA, Universal Credit processes, financial inclusion advice relating to benefits
- Housing and homelessness – rent arrears, facing eviction, repairs (relating to housing management), problems with landlords, moving home, sheltered accommodation enquires
- Money – debt, rent arrears, budget management, financial inclusion support
- Employment – support with setting up an email account, job search, CV writing, job applications, apprenticeships, course referrals, volunteering
- General support / form filling – support with reading letters and completing forms (e.g. medical appointments, MyAccount and digital support, universal credit, oyster card, freedom pass, driving license, blue badge forms, registering to vote and passport forms)
- Food and fuel aid– support in accessing food and fuel vouchers, referrals to food banks

Visit:

[www.brent.gov.uk/your-community/brent-hubs](http://www.brent.gov.uk/your-community/brent-hubs)

## Family Wellbeing Centres

In December 2020 Brent opened eight new Family Wellbeing Centres which were developed from existing Children's Centre venues around Brent. Family Wellbeing Centres provide a wide range of easily accessible support for families. Their core offer of support includes health, education, family support, support for parents/carers and SEND support.

Both Brent Hubs and the council's Family Wellbeing Centres are aligned with a localities approach. Both models aim to build on and connect with local community assets (including organisations and groups), helping their clients to access the right services and support for them. The approach enables us to address complex issues that exist at a local level through tailoring approaches to meet local needs, and to work with communities to make them more engaged, connected and resilient. The key shift in this approach

is a move from focusing on single services to address specific issues (which often results in complex systems, which are challenging to navigate) to a more joined-up, issues approach relevant to needs and locations.

Visit:

[www.brent.gov.uk/services-for-residents/children-and-family-support/childcare/family-wellbeing-centres](http://www.brent.gov.uk/services-for-residents/children-and-family-support/childcare/family-wellbeing-centres)

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## Voluntary and Community Sector (VCS) model of collaboration

The model for collaborative working with the voluntary and community sector is intended ensures better delivery on key strategic objectives and challenges facing the borough. In particular, in ways that help deliver on the objectives shared across sectors to secure an inclusive, prosperous and sustainable future for all our people. It is based around creating a continually improving relationships across agencies and sectors that enable services and initiatives delivered in ways making the best of the resources, skills and knowledge of each side and promoting learning from best practice in each. There are two key elements, the Strategic Partnership Group and the thematic groups – These are based on a recognition that many of the issues we will be working on manifest themselves – and are experienced by residents – in Brent's neighbourhoods, where there are also many of the key resources and localised solutions that must be drawn on to address them. This model will be used to ensure that our financial inclusion offer and any changes are communicated promptly and effectively to the VCS as well as continuing to work in collaboration to deliver the offer.

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## Mutual Aid groups

Mutual aid groups are groups of self-managed volunteers who operate across the whole borough providing support to those who need it most. They are wholly independent from the Council; however, mutual aids and the council have developed a good working relationship where they have been able to provide support around a number of initiatives such as supporting people referred from the Brent Hubs. They support the provision of food aid and address financial inclusion by supporting people to fill in hardship fund grants and they also are able to provide micro grants through a platform called the Brent Solidarity Fund.

Visit

<https://www.brent.gov.uk/your-community/coronavirus/guidance-for-residents-asked-to-stay-at-home-self-isolate/>

## **Ethical Debt Recovery policy and breathing space legislation**

The Ethical Debt Recovery policy and the debt write off policy procedure ensure that no resident is left with multiple debts that they find difficult to manage and that as a Council we take every step to support the residents with payments and proper recovery procedures. In addition, the new Breathing Space legislation that came into effect on 4 May 2021 will impact the way in which service areas across the council can collect income and debt. Residents with existing debt from 4 May 2021 will be able to apply for 'Breathing Space'. If granted, the individual will then be given a 60-day 'Breathing Space' period, during which all recovery and enforcement action is halted while they receive professional debt advice to find solutions to their financial difficulties.

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## **Digital Inclusion**

The Council is developing and implementing a number of approaches to improve digital inclusion and skills across Brent, with the aim of increasing resident's digital confidence, access to digital equipment and connectivity, and an increase the Digital Champions offer. Initiatives include:

- A digital inclusion package of support available to eligible residents through the Resident Support Fund
- A series of Digital Inclusion pilots to explore how the council can support residents with specific needs
- A Digital Champion's pilot involving key internal services and a VCS partner
- Establishing a hosted network of key internal and external partners to monitor the implementation of the above initiatives and share best practise
- Agreements with providers to install full fibre connectivity to social housing across the borough, community centres and resident meeting rooms

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## **Improving intelligence**

The Council is developing a Financial Inclusion dashboard that will bring together various internal data sets. The data from the dashboard will build a holistic view of the financial situation of residents which will proactively identify households and geographical areas at risk of financial exclusion. This will enable officers to target support to areas where it is most needed, and work with residents to maximise their benefit income. The first iteration of the Financial Inclusion dashboard is due to go live in 2021.



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|   |   |
|---|---|
| <br><b>Brent</b> | <b>Resources and Public Realm<br/>Scrutiny Committee</b><br>18 January 2022 |
|   | <b>Report of the Director of Finance<br/>and Assistant Chief Executive</b>  |
| <b>Quarter 3 Financial Report and Report of the Budget<br/>Scrutiny Task Group</b>                |   |

|   |  |
|---|--|
| <b>Wards Affected:</b>  | All  |
| <b>Key or Non-Key Decision:</b>   | Non Key Decision   |
| <b>Open or Part/Fully Exempt:</b><br><small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small> | Open   |
| <b>No. of Appendices:</b>   | Appendix 1 - Quarter 3 Financial Report, report to Cabinet 17 January 2021 (Including Appendix A and B of Cabinet report)<br>Appendix 2 – Report of the Budget Scrutiny Task Group |
| <b>Background Papers:</b>   | None   |
| <b>Contact Officer(s):</b><br><small>(Name, Title, Contact Details)</small>   | Ravinder Jassar, Deputy Director of Finance<br>Angela d’Urso, Strategic Partnerships, Policy and Scrutiny Manager  |

## 1.0 Purpose of the Report

1.1 The purpose of this report is to present the Quarter 3 Financial Report and to agree the report of the Budget Scrutiny Task Group.

## 2.0 Recommendation(s)

2.1 That the Quarter 3 Financial Report be noted.

2.2 That the Budget Scrutiny Task Group is agreed and submitted to Cabinet and Full Council as part of the budget setting process.

## 3.0 Detail

3.1 The Quarter 3 Financial Report 2021/22 was considered by Cabinet 17 January 2022 and is attached here as Appendix 1.

3.2 The Brent Council Constitution requires that the Cabinet's budget proposals be considered by the council's Resources and Public Realm Scrutiny Committee (RPRSC). After it has scrutinised the proposals, the Committee is then to submit a note of its deliberations and comments on the proposals to the Cabinet. This report provides the note of the Committee's consideration of the budget proposals, highlighting key points from the Committee.

3.3 RPRSC agreed to scrutinise the 2022/23 draft budget through a budget scrutiny task group (BTSG), and it was established on 13 July 2021. The report of the Budget Scrutiny Task Group is attached at Appendix 2.

#### **4.0 Financial Implications**

4.1 There are no financial implications for the purposes of this report.

#### **5.0 Legal Implications**

5.1 There are no legal implications for the purposes of this report.

#### **6.0 Equality Implications**

6.1 There are no equality implications for the purposes of this report.

#### **7.0 Consultation with Ward Members and Stakeholders**

7.1 None for the purposes of this report.

**Report sign off:**

***Minesh Patel***  
***Director of Finance***

***Shazia Hussain***  
***Assistant Chief Executive***



**Cabinet**  
17 January 2022

**Report of the Director of Finance**

**Quarter 3 Financial Report 2021/22**

|  |   |
|--|---|
| <b>Wards Affected:</b>   | All   |
| <b>Key or Non-Key Decision:</b>  | Key   |
| <b>Open or Part/Fully Exempt:</b><br>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act) | Open  |
| <b>No. of Appendices:</b>  | Two<br>Appendix 1: Savings Delivery Tracker<br>Appendix 2: Recovery Initiatives Q3  |
| <b>Background Papers:</b>  | None  |
| <b>Contact Officer(s):</b><br>(Name, Title, Contact Details)   | Minesh Patel, Director of Finance<br>Tel: 020 8937 4043<br>Email: <a href="mailto:Minesh.Patel@Brent.gov.uk">Minesh.Patel@Brent.gov.uk</a><br><br>Ben Ainsworth, Head of Finance<br>Tel: 020 8937 1731<br>Email: <a href="mailto:Benjamin.Ainsworth@Brent.gov.uk">Benjamin.Ainsworth@Brent.gov.uk</a> |

**1. Summary**

- 1.1. This report sets out the current forecast of income and expenditure versus the revenue budget for 2021/22 and other key financial information. Total pressures for the year are forecast to amount to £6.9m.
- 1.2. £5.4m of the pressure relates to the Dedicated Schools Grant (DSG), and needs to be recovered from DSG received in future years. £1.5m of the pressure relates to Children and Young People (CYP) General Fund (GF) due to an increase in the number of Unaccompanied Asylum Seeking Children as detailed in section 3.2 of this report.
- 1.3. The 2021/22 budget was set to accommodate an estimate of the level of additional costs and losses of income arising as a result of the COVID-19 pandemic. The current estimate is £25.1m, of which £9.2m will be funded from growth given to service areas and the remainder is intended to be funded by specific government grants received in-year.

| Table 1                                 | Budget       | Forecast     | Overspend /<br>(Underspend) |
|---|--------------|--------------|-----------------------------|
|   | £m           | £m           | £m                          |
| Chief Executive Department              | 29.2         | 29.2         | 0.0                         |
| Children and Young People               | 60.6         | 62.1         | 1.5                         |
| Community and Well-Being                | 134.1        | 134.1        | 0.0                         |
| Customer & Digital Services             | 29.0         | 29.0         | 0.0                         |
| Regeneration & Environment              | 51.8         | 51.8         | 0.0                         |
| <b>Subtotal Service Area Budgets</b>    | <b>304.7</b> | <b>306.2</b> | <b>1.5</b>                  |
| Central items                           | (304.7)      | (304.7)      | 0.0                         |
| <b>Grand Total General Fund Budgets</b> | <b>0.0</b>   | <b>1.5</b>   | <b>1.5</b>                  |
|   |              |              |                             |
| DSG Funded Activity                     | 0.0          | 5.4          | 5.4                         |
| Housing Revenue Account (HRA)           | 0.0          | 0.0          | 0.0                         |
| <b>Position before COVID-19 funding</b> | <b>0.0</b>   | <b>6.9</b>   | <b>6.9</b>                  |

| DSG gross income and expenditure |            |            |                       |
|----------------------------------|------------|------------|-----------------------|
|                                  | Budget     | Forecast   | (Under)/<br>Overspend |
|                                  | £m         | £m         | £m                    |
| <b>DSG</b>                       |            |            |                       |
| Income                           | (203.7)    | (203.1)    | 0.6                   |
| Expenditure                      | 203.7      | 208.5      | 4.8                   |
|                                  | <b>0.0</b> | <b>5.4</b> | <b>5.4</b>            |

| HRA gross income and expenditure |            |            |                       |
|----------------------------------|------------|------------|-----------------------|
| HRA                              | Budget     | Forecast   | (Under)/<br>Overspend |
| Income                           | (56.7)     | (56.7)     | 0.0                   |
| Expenditure                      | 56.7       | 56.7       | 0.0                   |
|                                  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>            |

- 1.4. The General Fund is forecasting an overall overspend of £1.5m. It is currently expected that this will be contained within the corporate contingency built into the 2021/22 budget. However, this is a one off solution and if these pressures are

expected to continue, further work will need to be done to understand how this could be contained in 2022/23.

- 1.5. At the time of writing, there are significant uncertainties connected with COVID-19, such as how individuals and businesses will change their behaviour following the pandemic, how quickly the economy will recover from COVID-19, and how severe the COVID-19 infections resulting from the omicron variant will be.
- 1.6. The Quarter 2 report reported the risk to the Council's budget from the significant increase in asylum seekers and refugees arriving in the UK. While the Council continues to be committed to supporting vulnerable families and individuals seeking asylum, it is important that the asylum seeker dispersal scheme is proportionate and reasonable across all London Boroughs and nationally. For Under 18 Semi Independent placements this risk has crystallised and the Council currently forecasts an overspend of £1.5m due to the increase in the number of Unaccompanied Asylum Seeking Children which has led to increases in the number of placements that Brent is supporting. For the other Services that this may affect, across Community Safety, Housing services, Adult Social Care, Public Health and Children's Services, there is still a concern that the funding from Government will not cover the totality of pressures expected.
- 1.7. The Council's budget has savings of £8.5m this year, and £2.7m next year. The latest savings delivery tracker in Appendix A shows that the Council is on track to deliver £10.4m of these savings, with £0.8m delayed. The detail below in section three highlights any implications for the overall forecast. Overall, the latest forecast on savings is broadly positive at this stage of the financial year, in that the majority of savings are on track to be delivered and mitigating actions have been put in place for those savings identified as delayed. Further details are set out in Appendix A.
- 1.8. In July 2021, Full Council agreed £17.6m of funding from reserves to promote the recovery from COVID-19. This year's budget is £10.4m and is currently forecast to be spent in full, details of which are in Appendix B.
- 1.9. The pandemic has also created some significant risks for the Council's capital programme, such as increasing costs for construction and housing acquisitions, which are detailed in section 4. The capital programme is forecast to underspend by £17.8m overall, as shown in the table below, and detailed in section 4:

| Directorate        | Original Budget Approved Feb 21 (£m) | Revised Budget | Current Forecast | Over / (Under) Spend to Budget |
|--------------------|--------------------------------------|----------------|------------------|--------------------------------|
|                    |                                      | (£m)           | (£m)             | (£m)                           |
| Corporate Landlord | 12.2                                 | 11.9           | 12.0             | 0.1                            |
| Housing GF         | 60.6                                 | 56.3           | 52.8             | (3.5)                          |
| Housing HRA        | 64.1                                 | 63.8           | 60.9             | (2.8)                          |
| PRS I4B            | 24.4                                 | 24.4           | 17.6             | (6.8)                          |
| Public Realm       | 11.9                                 | 15.5           | 18.1             | 2.5                            |
| Regeneration       | 35.2                                 | 12.2           | 9.8              | (2.5)                          |
| Schools            | 26.2                                 | 9.7            | 8.1              | (1.6)                          |
| South Kilburn      | 23.4                                 | 17.8           | 14.9             | (2.9)                          |
| St Raphael's       | 1.3                                  | 2.6            | 2.3              | (0.3)                          |
| <b>Total</b>       | <b>259.4</b>                         | <b>214.2</b>   | <b>196.5</b>     | <b>(17.8)</b>                  |

- 1.10. As reported to Cabinet in July 2021, the Council agreed a two year budget in February 2021 covering the period 2021/22 and 2022/23. In February 2022 it would be open to Council, subject to all the usual planning uncertainties and caveats, simply to re-confirm the proposals set out a year earlier, which would result in a balanced budget for the 2022/23 financial year. The draft 2022/23 budget was published at the Cabinet meeting of 6 December 2021.
- 1.11. The provisional Local Government Finance Settlement announced on 16 December was much in line with expectations set by the Autumn Budget and Spending Review in October. As a result, there is no need to change the draft budget agreed by Cabinet on 6 December. Subject to the outcome of the statutory processes of consultation, scrutiny and equality analyses, the budget to be presented to Cabinet on 7 February 2022 is expected to be unchanged from the draft budget.
- 1.12. The settlement increases RSG by the September CPI figures of 3%. This inflation factor is also applied to the Improved Better Care Fund and Social Care Grant. The Social Care Grant includes an additional allocation of £3.34m for new burdens and cost pressures expected across Adults and Children's social care. In previous years, the ASC precept was at least 2%, but this year is only 1% - this grant helps to fund the resulting gap and the additional growth in demand.
- 1.13. There is a new grant entitled Market Sustainability and Fair Cost of Care Fund. Brent's allocation is £0.9m and is intended to fund new burdens arising from reform of the care system. A new one-off Services Grant was announced with Brent allocated £6.1m of funding. This grant is not ring fenced but is intended to cover new burdens, such as National Insurance Contribution increases for Brent and suppliers and other expected inflationary pressures, and it is therefore assumed to be revenue neutral. The settlement confirms that the 'referendum limit' for council tax will remain at up to 2% and that the social care precept will reduce from at 2% to 1%. The budget assumption that Brent will increase its share of the council tax by 2.99% therefore remains sound.
- 1.14. The government has also announced a new COVID-19 Additional Relief Fund (CARF) of £1.5 billion, with Brent's allocation being £7.6m. CARF is targeted at businesses that have so far not benefited from previous business grant schemes or relief on their

business rates. Analysis of businesses that may be eligible is currently underway, with the aim to distribute this funding as soon as possible.

## 2. Recommendation

2.1. To note the overall financial position and the actions being taken to manage the issues arising.

2.2. To note the budget setting strategy for 2022/23.

## 3. Revenue Detail

### 3.1. Chief Executive Department (CE)

| Chief Executive Department | Budget (£m) | Forecast (£m) | Overspend / (Underspend) (£m) |
|----------------------------|-------------|---------------|-------------------------------|
| Legal, HR and Audit        | 10.0        | 10.0          | 0.0                           |
| Finance                    | 9.4         | 9.4           | 0.0                           |
| Assistant Chief Executive  | 9.8         | 9.8           | 0.0                           |
| <b>Total</b>               | <b>29.2</b> | <b>29.2</b>   | <b>0.0</b>                    |

### Summary

3.1.1 Legal, Human Resources (HR) and Audit are currently forecasting to budget for 2021/22.

3.1.2 Finance is forecasting to budget for 2021/22.

3.1.3 The Assistant Chief Executive (ACE) department is currently forecasting to budget for 2021/22. The department has been allocated £1m for the delivery of the Borough Plan and £0.9m for the Recovery Initiatives projects.

### Risks and uncertainties

3.1.4 There is uncertainty in the conferences and events income forecast which is dependent on developments around COVID-19 and the potential for further restrictions. The outturn, which has been heavily affected by restrictions in the past year continues to be reviewed as the pandemic evolves.

### Savings and Slippages

3.1.5 A total of £0.3m savings were planned to be delivered from the department's budgets. The department is on track to deliver the savings.

### Recovery Initiatives

3.1.6 The department has been allocated £0.9m, comprised of £0.2m for revenue projects and £0.7m for capital projects (reported in paragraph 4.14) to fund the recovery initiatives. These focus on supporting communities and the environmental recovery. The projects for each of the initiatives are on track to be delivered.

### Borough Plan

3.1.7 The table below provides details of the Borough Plan schemes, committed and forecast spend as at quarter 3.

| <b>Borough Plan Themes</b>         | <b>Budget<br/>£000</b> | <b>Committed<br/>Expenditure<br/>£000</b> | <b>Underspend<br/>£000</b> |
|------------------------------------|------------------------|---|----------------------------|
| Black Community Action Plan (BCAP) | 460                    | 410                                       | 50                         |
| Climate Emergency Strategy         | 300                    | 250                                       | 50                         |
| Poverty Commission                 | 240                    | 240                                       | -                          |
| <b>Grand Total</b>                 | <b>1,000</b>           | <b>900</b>                                | <b>100</b>                 |

### **BCAP**

Progress has been made with the delivery of the consultant briefs that will allow several key initiatives identified in the Year One Delivery Plan to be delivered.

### **Climate Emergency Strategy**

Activity is split between three operational projects and recruitment of two new posts. The recruitment into posts is underway. There has been spend towards the Brent Climate Festival which took place recently at same period as the Cop26 and The Together Towards Zero Small Grants Scheme is about to launch.

### **Poverty Commission**

Economy and Jobs - Activity is focused on interventions to improve employment opportunities for people with disabilities.

Financial Inclusion and Welfare - Activity is focused on financial upskilling (3 cohorts), debt advisory support and financial inclusion training delivered through Brent Hubs.

## **3.2 Children and Young People (CYP) (General Fund)**

| <b>CYP Department</b>                           | <b>Budget<br/>(£m)</b> | <b>Forecast<br/>(£m)</b> | <b>Overspend /<br/>(Underspend)<br/>(£m)</b> |
|---|------------------------|--------------------------|--|
| Central Management                              | 5.1                    | 5.1                      | 0.0  |
| Early Help                                      | 5.6                    | 5.6                      | 0.0  |
| Inclusion                                       | 1.8                    | 1.8                      | 0.0  |
| Localities                                      | 18.6                   | 18.6                     | 0.0  |
| Looked After Children and<br>Permanency         | 6.6                    | 6.6                      | 0.0  |
| Forward Planning,<br>Performance & Partnerships | 20.0                   | 21.5                     | 1.5  |
| Safeguarding and Quality<br>Assurance           | 2.7                    | 2.7                      | 0.0  |
| Setting and School<br>Effectiveness             | 0.2                    | 0.2                      | 0.0  |
| <b>Total</b>                                    | <b>60.6</b>            | <b>62.1</b>              | <b>1.5</b>                                   |

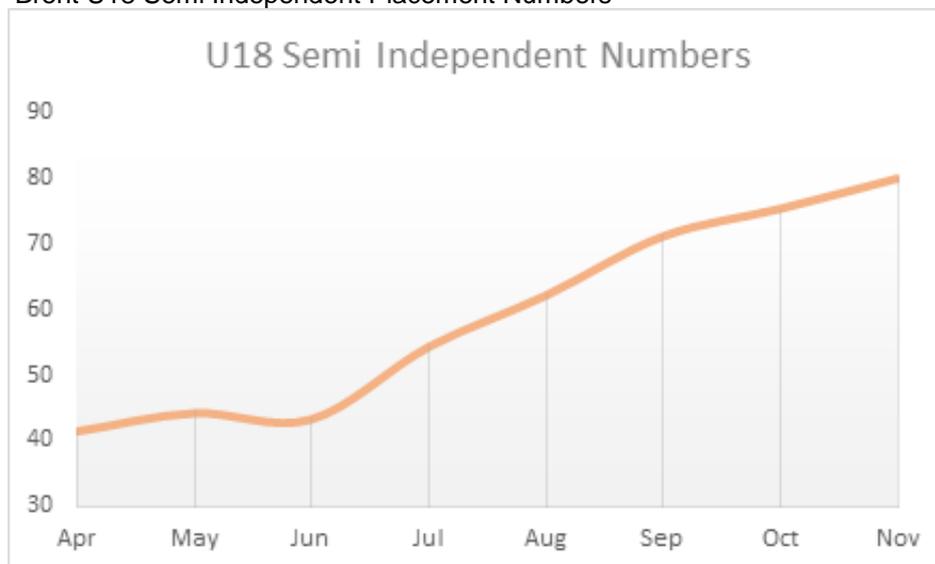
## Summary

- 3.2.1 The Children and Young People department is currently forecasting a £1.5m overspend. This is following an increase in the number of Unaccompanied Asylum Seeking Children presenting to the borough since Quarter 2. There are a number of further risks and uncertainties discussed below which may have an impact on this position going forward.

### Under 18 Semi Independent

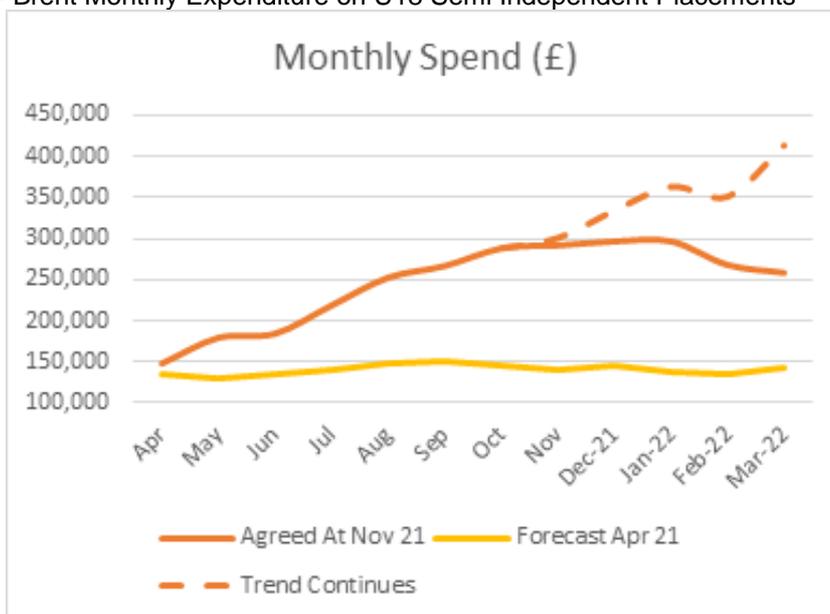
- 3.2.2 Following an increase in the number of Unaccompanied Asylum Seeking Children (UASCs) presenting themselves from July, the number of U18 Semi Independent placements that Brent is supporting rose from 42 in April to 87 in November.

Graph 1 - Brent U18 Semi Independent Placement Numbers



- 3.2.3 Numbers remained around 40 for the first quarter before rising from July to November. This is part of a wider trend being experienced by Local Authorities nationally and there is uncertainty around whether numbers will continue to rise at the same rate until the end of the financial year.

Graph 2 - Brent Monthly Expenditure on U18 Semi Independent Placements



3.2.4 The increase in numbers has been reflected in expenditure. The orange line shows the monthly spend for all semi-independent U18 packages agreed as at 24th November 2021, compared with the spend forecast in April shown in yellow. The dotted line shows what could happen to expenditure if the numbers continue to grow at current rates. If no new packages were agreed from now until 31/3/22 in-year spend on placements will increase by £1.25m from our April forecast, and if the trend experienced since July were to continue to March it will increase by £1.6m. For this forecast a £1.5m pressure has been assumed.

3.2.5 Spend in 2022-23 is likely to be higher as the full year cost is reflected. A further medium-term pressure is likely to be felt in the 18+ Care Leavers as the number of Semi-Independent placements have increased which is exacerbated by the shortage of suitable housing supply.

3.2.6 The increase in UASC numbers has also had an impact in Looked After Children and Permanency owing to; specialist age assessment social workers (£175k), legal costs (£240k), additional personal advisors to manage cases (£60k) and subsistence costs (£50k). The combined burden of these costs is £0.525m. This is currently expected to be met within current budgets but risks overspend if numbers continue to rise. The UASC Grant income will also increase as the numbers increase as funding is dependent upon claims submitted to the Home Office. The grant income is £143 per day and covers the placement cost. However, following age assessments, some young people are shown to be 18+ for whom Brent do not receive any funding and the current cohort of UASCs are believed to have a high proportion of adults. Reducing the time taken for Merton Compliant Age Assessments will reduce the period Brent supports ineligible individuals. Brent have employed four specialist social workers to carry out age assessments at a cost of £0.175m to mitigate this pressure.

**Risks and uncertainties**

3.2.7 There remain a number of risks and uncertainties within the department that may affect the projected outturn such as:

- Rising caseloads in the Localities and Looked After Children (LAC) and Permanency service which are above the budgeted levels of circa 2,500 mainly

due to an increase in referrals linked to asylum seeker dispersals and the impact of COVID-19.

- This has led to an increase in temporary agency social work staff. There has been a 20.9% increase in the number of cases to 2,806 exceeding the budgeted levels of 2,500 cases by 12% and the challenge also remains that many of these cases are highly complex.
- The high caseloads and complexity of cases as well as attractive offers and manageable caseloads from other local authorities are creating a challenge with recruitment and retention of skilled and experienced social workers. However, CYP management undertook a project to review the Localities caseload pressures where there is a noticeable increase, and the outcomes include increasing the number of social workers in the service from 66 to 80 at an additional annual cost of c£1.5m which will be contained within growth funds allocated in the 2021/22 budget.
- Management will also continue to monitor the use of agency workers and continue the drive to recruit permanent staff. This coupled with one-off funds to cover the costs of £1.2m of Covid-19 related pressures arising from agency staffing costs and a bridging team to manage the surge in cases brings the Localities service area forecast to a breakeven position.
- The volatility of placement costs for Looked after Children (LAC) within the Forward Planning, Performance and Partnerships service and Children with Disabilities within the Localities Service remain a risk.
  - An individual high cost residential or secure placement can cost over £0.3m per annum. The highest current residential placement is £10.5k per week. However, there have been multiple successful step-downs from expensive residential placements to semi-independent with an average weekly rate of £770 or independent foster placements, with an average cost of £890 per week.
  - Due to the pandemic, a delay still remains in the Home Office processing immigration status claims for care leavers and also delays in moving care leavers into their own tenancies. This has led to an increase in the number of over 18s being supported by the CYP budget and numbers have grown from the start of the pandemic which will be exacerbated by the increase in care leavers, i.e., 88 in January 2020 to 142 by November 2021, a 61% increase.
- Management actions in place to control spend include establishing additional sign off processes at Children's Placement Panel; undertaking further work with finance colleagues to refine the forecast; more challenge and support around stepdown arrangements from residential placements to foster placements and/or semi-independent placements, monitoring and actively supporting the transition of care leavers to their own tenancies.
- The forecast also assumes income will be received from the Home Office for Unaccompanied Asylum-Seeking Children (UASC). However, there is a risk that if by September 2021 the number of UASCs are below the higher rate threshold of 0.07% (around 56) of the child population, Brent will receive a lower daily UASC funding rate. On the most recent funding statement from the Home Office, to September 21, of a total of 70 claims, 31 had been agreed, 2 had been invalidated following age assessments and 37 were under review pending age assessments. If the majority of the cases under review are invalidated Brent would receive the lower daily rate of £114 rather than £143. If all of the pending cases were shown to be Over 18, Brent would lose £1million of potential income. The forecast has assumed half of outstanding cases are shown to be children.

## **Savings and Slippages**

- 3.2.8 The department has a savings target of £0.6m of which £0.25m is at risk of slipping, due to the impact of the COVID-19 pandemic and these include:
- £0.15m CYP003 - Adjusting resources in demand led budgets (reduction in staffing assuming low caseloads). The LAC & Permanency service has seen caseloads increase due to the pandemic and asylum seeker dispersals.
  - £0.1m CYP002 - The Short Breaks Centre (SBC) and the Gordon Brown Centre (GBC) CYP005 each have a savings target of £50k to sell spare capacity at the SBC to neighbouring authorities at market rate, and increase trading at the GBC. These slippages are forecast to be mitigated by the Covid-19 funding budgeted for 2021/22.

## **Recovery Initiatives**

- 3.2.9 The department has been allocated £1.7m to spend on recovery initiative projects across two financial years. The current forecast for 2021/22 assumes that £1.2m of the funds will be spent on:
- Setting up a team of specialist social workers, who are skilled in adolescent safeguarding interventions to deliver statutory work alongside current preventative services at a cost of £0.2m. The recruitment process for two additional social workers has commenced. (KSP-CYP-001)
  - Fund the West London Fostering Collaboration project cross-borough co-ordination through two consultants (KSP-CYP-002); the consultants have already started working on this project.
  - Fund consultancy costs for the development of a post-16 skills resource for young people with SEND and feasibility studies; project management work for this has commenced (KSP-CYP-004).
  - Fund Mental Health Support Teams in schools through specialist pre diagnostic support which began in October and expansion of the current offer through the Anna Freud Centre from January (KSP-CYP-005).
  - Development of community based young person peer-to-peer support through a commissioned community sector provider and digital support packages (KSP-CYP-006).
  - A year long programme of evidence based education recovery actions in Brent Schools. (KSP-CYP-007).

## Summary of Key Assumptions

| Key Assumption   | Downside if worse  | Upside if Better  | Mitigations  |
|--|--|---|--|
| LAC and Care Leaver placements forecast assumes numbers of about 762 and unit costs reflect current trends.  | An increase in the number of high cost residential or secure placements would place pressure on the budget e.g., an increase by 3 would cause an in-year pressure of c£0.4m  | Increased step-down arrangements result in falling number of residential placements. A single stepdown from a residential placement to a semi-independent placement could reduce expenditure by c£0.1m in-year. | Targeted stepdown arrangements to support more children to transition from residential to foster and/or semi-independent placements. Supporting the transition of care leavers to their own tenancies. Maximising Joint commissioning with health to ensure contributions to placement costs where applicable. |
| UASC Numbers will stay below the high-rate threshold of 0.07% (~56 for Brent) of the child population by the end of September 21, causing Brent's UASC daily funding rate to fall from £143 to £114. | Results of age assessments cause end of September UASC numbers to fall below threshold and grant funding reduces further than has been forecast.   | If Brent's numbers exceed the higher rate threshold the daily rate funding will remain at £143 for the remainder of the year, which would increase the UASC Grant income forecast by £0.25m                     | Monthly monitoring of UASC numbers, with an increase expected over summer months.  |
| Owing to the challenges experienced in Localities of recruiting permanently, it is assumed that the proportion of agency staff in this service area will remain steady through the year.             | If the proportion of agency staff in this area were to increase, expenditure would increase by £20k per additional agency staff compared to their permanent equivalent. As of July 2021, Localities had 68 Agency staff. | If the number of staff were reduced this would reduce expenditure at an equal rate of £20k per staff member.  | Continued management action to recruit permanent staff and review all agency posts regularly.  |

### 3.3 Community Well-Being (CWB) (General Fund)

| CWB Department    | Budget (£m)  | Forecast (£m) | Overspend / (Underspend) (£m) |
|-------------------|--------------|---------------|-------------------------------|
| Housing           | 4.0          | 4.0           | 0.0                           |
| Public Health     | 22.8         | 22.8          | 0.0                           |
| Culture           | 5.1          | 5.1           | 0.0                           |
| Adult Social Care | 102.2        | 102.2         | 0.0                           |
| <b>Total</b>      | <b>134.1</b> | <b>134.1</b>  | <b>0.0</b>                    |

#### Forecast

- 3.3.1 Based on current trends and assumptions around COVID-19 implications, the Community Wellbeing department is forecasting a break-even position for 2021/22.
- 3.3.2 The department's finances have been significantly impacted by the COVID-19 outbreak in 2020/21. The 2021/22 budget has been set accordingly and takes into account that some pressures are expected to remain in this financial year.
- 3.3.3 The increased demand for mental health services resulted in an increased number of placements made over the COVID-19 period. The continuing effects of the prolonged pandemic on mental health are resulting in ongoing greater than anticipated budgetary pressure on this service estimated at £1.5m.
- 3.3.4 In order to mitigate against the projected overspend, the service is working with commissioning to identify care providers to support people with mental health needs returning to Brent supported living from out of area placements. A reduced demand for residential and nursing placements also offsets the identified budgetary pressures.

#### Risks and uncertainties

- 3.3.5 There are a number of other risks and uncertainties within the service that could affect the assumptions made and the overall forecast outturn. The key risks and uncertainties predominately relate to Housing and Adult Social Care services.
- 3.3.6 Within Housing, the collection rate of rental income is still below the levels achieved prior to the pandemic. There are uncertainties in relation to the time required for the fall in rental income collected to be reversed, and for any improvement to rent collection rates to be sustained in order to provide assurance that the upward trend will continue. Prolonged effects of the pandemic and a potential future recession are likely slow this recovery in collection rates, leading to a greater income shortfall within the Housing service. Whilst the budget set for 2021/22 takes a likely temporary decrease in collection rates into account, if this decrease is greater than anticipated, this could create a budgetary pressure. A 10% drop in collection rates could cost over £2m. This pressure is anticipated to remain in the medium-term and the Council's Medium Term Financial Strategy is being adjusted for future years to accommodate this. Collection rates are being closely monitored and there are ongoing investigations to better understand the drivers for the movements.
- 3.3.7 The impact of the lifting of the eviction ban has been managed by proactive early intervention work. As such, the numbers of households within Temporary

Accommodation did not increase following the lifting of the ban. However, in the longer run, the lifting of the ban could lead to an increased demand for temporary accommodation for homeless people. Based on scenario planning, the 2021/22 budget allows for an associated increase in costs, however there is a risk that the demand could be higher than anticipated. A 10% increase in tenancies could cost the Council an additional £0.6m in 2021/22.

- 3.3.8 Within Adult Social Care, a rise in homecare hours is expected to be offset by a reduction in costs as a result of a decreased demand for residential and nursing placements. However, if reliance on Council support and the increased complexity of care needs are greater than anticipated, this could create additional budgetary pressures. A number of home care and direct payments care packages has increased by 8% when compared to the same time last year, whilst the average homecare weekly cost has risen by 27%. At the current costs, a 1% increase in homecare clients would cost the Council an additional £0.8m per annum.
- 3.3.9 As a result of the Clinical Commissioning Group (CCG) funding of residential and nursing placements ceasing, the Council has inherited some additional and more expensive placements. However, a formal pooled budget arrangement with Brent CCG for COVID-19 hospital discharges has been agreed to cover the cost of some of these placements and timely re-assessments are taking place.
- 3.3.10 In addition, within Culture, a restricted capacity and a slow uptake of leisure centres' and libraries' offers could lead to higher than anticipated losses of income. Current income losses are contained within budgeted assumptions of a 30% reduction.

### **Savings and Slippages**

- 3.3.11 A total of £3.7m savings were planned from the department budgets, in addition to £2m that relate to the ongoing New Accommodation for Independent Living (NAIL) programme and were re-profiled from the 2020/21 financial year.
- 3.3.12 There is an anticipated £0.3m slippage against one of the savings that relates to the creation of the in-house re-ablement service as the launch of the in-house service has been pushed back to April 2022. This slippage is forecast to be maintained within the existing Community Wellbeing budget and offset by a reduction in costs due to early care package terminations.

### **Recovery Initiatives**

- 3.3.13 The department has been allocated £0.5m to fund the recovery initiative projects that focus on reducing health inequalities. Of the total allocated funding, £0.2m is forecast to be spent by the end of the financial year. The list below presents the initiatives that the allocated funding is being utilised for.
- Universal healthy start and physical activity programmes (£0.3m)
  - Tackling childhood obesity and addressing tooth decay in children (£0.1m)
  - Providing mental health support for families who are living in emergency accommodation (£0.05m)
  - Provision of Community Perinatal Nurse 0-19 years commissioned services (£0.05m)

- 3.3.14 The Universal Healthy Start programme will roll out universal service across Brent. The programme will be commence in January and continue into the next financial year.
- 3.3.15 Work has been done in partnership with colleagues in the Brent Health Matters Team for the Physical Activity Programme to gauge what residents would like to see in terms of health and wellbeing support. A series of roadshows and events are being planned where a number of services will be offered to help residents access information and health testing (Diabetes, Blood Pressure, Cholesterol). Physical Activity sessions will also be included in the activities at these events.
- 3.3.16 As part of the Oral Health project focusing on addressing tooth decay in children, the oral health mobile bus is targeted at schools across Brent with the highest obesity rates from the 2019/2020 NCMP data. Involved in the project were the oral health promotion team, weight management team, libraries and EY staff along with public health and the dentists.
- 3.3.17 Two posts are being commissioned on a fixed term contract basis to deliver Perinatal Health visitor support and Mental Health Support for families who are living in emergency accommodation.
- 3.3.18 The Tackling Childhood Obesity project includes the delivery of the HENRY (Health, Exercise and Nutrition for the Really Young) programme within the 0-19 service and Family Wellbeing Centres.

### **Reform of Adult Social Care by Central Government**

- 3.3.19 The Government has announced a new plan for health and social care that would increase spending in this sector across the UK by an estimated £12 billion per year from April 2022 and bring into effect social care reforms by October 2023. The Government is to invest £5.4 billion in adult social care over the next three years, of which £3.6 billion will go directly to local government.
- 3.3.20 The funding is aimed to help pay for new supported housing that is to be increased through £300 million investment, for new technology and digitisation backed by at least £150 million and for £500 million investment providing the adult social care workforce with the opportunity to progress in their careers. The reform programme also includes £70 million to improve the delivery and standard of care, an increase to the upper limit of the Disabled Facilities Grant for home adaptations, up to £25 million to kickstart a change in the services provided to support unpaid carers and a new national website to provide easily accessible information and at least £5 million to pilot new ways to help people understand and access the care and support available.
- 3.3.21 The plan for the first time provides a limit to the cost of care for everyone in the adult social care system, and significantly increases state support. From October 2023, the Government will introduce a new £86,000 cap on the amount one will spend on their personal care over their lifetime. In addition, changes will be made to financial assistance provided to people without substantial assets and self-funders' support. This will consume the bulk of the £5.4 billion available across the country, although some limited funding to address some other issues such as improving qualifications within the sector will be available. Given the focus on capping costs of adult social care, it is unlikely that this level of funding will be sufficient to significantly increase pay in the sector or significantly increase access to adult social care, unless the

reforms proposed to the sector in the plan deliver major efficiency gains. This is in addition to the current levels of uncertainty in relation to IBCF, social care grant and continuation of the adult social care precept.

3.3.22 The new reform will create the need for significant changes to policy and processes in order to adapt to the changes. Due to variations in the demography, the impact will vary across different Local Authorities. The market is also going to be significantly impacted and the overall cost of care is likely to increase, making any efficiency gains from this plan unlikely. Over the medium and long term capping adult social care costs will increase the challenge of growing costs due to an aging population. It is unclear from the paper whether additional funding will be forthcoming from central government for this or if this will need to be funded by Local Authorities through their existing and limited resources and savings from service delivery.

### Summary of Key Assumptions

| Key Assumption  | Downside if worse   | Upside if better  | Mitigations   |
|---|---|---|---|
| The additional numbers of homeless people can be managed within the existing budgets.                       | Each person costs on average £340 per week to accommodate, so a delay for 13 weeks (1 quarter) of 20 people would cost an additional £0.1m. | Faster progress on homeless pathways will reduce expenditure by £340 per person per week.           | Additional support (at additional cost) is being brought in to assist moving homeless clients along the various pathways.<br><br>Use of FHSG reserves could help to offset the overspend if required. |
| The YTD collection rates for Housing Needs recover to pre-pandemic levels by the end of the financial year. | A 5% worsening in the collection rate will cost £0.8m   | A 5% improvement in the collection rate will recover £0.8m.   | Collection rates are being closely monitored and investigations into the drivers for the movements in the collection rates are ongoing.   |
| That the additional cost of CCG placements reverts to the Council from September onwards.                   |   | Projected at £0.2m a month and if the NHS continues to fund this will bring the forecast cost down. | Work with the CCG to prevent excessively priced care packages and review all care placements, to ensure that social care is responsible for funding those costs only.                                 |

### 3.4 Customer & Digital Services (CDS)

| <b>Operational Directorate</b>            | <b>Budget<br/>(£m)</b> | <b>Forecast<br/>(£m)</b> | <b>Overspend /<br/>(Underspend)<br/>(£m)</b> |
|---|------------------------|--------------------------|--|
| Customer and Digital Services Directorate | 0.8                    | 0.9                      | 0.1  |
| Customer Services                         | 16.6                   | 16.6                     | 0.0  |
| Digital Services                          | 0.0                    | 0.0                      | 0.0  |
| ICT Client and Applications Support       | 6.6                    | 6.7                      | 0.1  |
| Procurement                               | 1.3                    | 1.2                      | (0.1)  |
| Transformation                            | 3.7                    | 3.6                      | (0.1)  |
| <b>Total</b>                              | <b>29.0</b>            | <b>29.0</b>              | <b>0.0</b>                                   |

#### Summary

3.4.1 The CDS department is currently forecasting to budget for 2021/22.

#### Risks and uncertainties

3.4.2 The department's net position includes COVID-19 related pressures from work undertaken to support residents and businesses. The risks include:

- The risk that further restrictions may require additional shielding costs.
- The Customer Access department continues to deliver COVID-19 related projects. This includes the Local Test and Trace Service, the processing of Grants for Businesses affected by COVID-19, Self-Isolation Payments and the local COVID-19 test booking line and COVID-19 Support line. At this stage the growth allocated to the department, as well as specific central government grant funding, is sufficient to cover these costs. These projects are regularly reviewed to ensure they are contained within the grants made available from government.

#### Savings and Slippages

3.4.3 A total of £0.6m savings were planned to be delivered from the department's budgets. The department is on track to deliver the savings.

#### Recovery Initiatives

3.4.4 The department has been allocated £1.7m comprised of £1.1m for revenue projects and £0.6m for capital projects (reported in paragraph 4.14) to fund the recovery initiative projects that focus on supporting communities and businesses recovery. The projects for each of the initiatives are on track to be delivered.

### 3.5 Regeneration & Environment (R&E)

| R&E                    | Budget (£m) | Forecast (£m) | Overspend / (Underspend) (£m) |
|------------------------|-------------|---------------|-------------------------------|
| Environmental Services | 37.2        | 36.8          | (0.4)                         |
| Regeneration Services  | 1.1         | 1.3           | 0.2                           |
| Property Services      | 6.4         | 6.8           | 0.4                           |
| R&E Directorate        | 7.1         | 6.9           | (0.2)                         |
| <b>Total</b>           | <b>51.8</b> | <b>51.8</b>   | <b>0.0</b>                    |

#### Forecast

- 3.5.1 The Regeneration & Environment department is currently forecasting a break even position for 2021/22. The forecast break even position consists of a £0.4m overspend in Property and a £0.2m overspend in Regeneration, which is mitigated by underspends in Environmental Services and R&E Directorate.
- 3.5.2 The reported £0.4m overspend in Property relates to the use of agency staff which is planned to be reduced by March 2022 or sooner if possible, and water bills. The service is looking at mitigating actions such as converting posts to permanent positions sooner than March 2022 in order to reduce the overspend.
- 3.5.3 Regeneration is forecasting an overspend relating to reduced income in Building Control beyond the budgeted income reduction.
- 3.5.4 Within Environmental Services there are underspends forecast within Public Realm due to a one-off historic invoicing adjustment (£0.2m), and the insourcing of cemeteries ground maintenance (£0.2m). The forecast underspend in the R&E Directorate relates to savings delivered early.

#### Risks and Uncertainties

- 3.5.5 R&E has an income budget of £47m. A small percentage change can have a large monetary impact. For example, an additional 1% reduction in income would be equivalent to around £0.5m. Commercial rental income is likely to suffer as tenants may be unable to pay rent. There is a current moratorium on landlord action for rent arrears until 25 March 2022. The longer-term impact on income anticipated from planning applications and building control applications is also uncertain due to slow progress on current major projects and a potential reduction in the number of new major projects received.
- 3.5.6 The Highways revenue budget is reliant on TfL LIP funding which has been significantly reduced due to severe financial pressures. TfL confirmed funding available up to 11th December 2021 and further funding remains uncertain. TfL are in negotiation with the Government on funding for the last quarter of the financial year and beyond. The forecast assumes a £0.5m impact on the revenue budget. Until this funding is confirmed there is a risk that the actual impact is higher (or lower) than the current estimate. Should additional TfL funding be made available for Q4 the deficit would be further reduced. The service has estimated that if this risk was to materialise, the impact could be mitigated by release of agency staff, alongside Covid-19 growth funding provided to the department.

3.5.7 Brent Transport Service is run as a shared service with Harrow Council. The service is currently forecasting a break-even position; however, Harrow has indicated there could be a potential underspend BTS due to a reduction in the number of Adults routes in operation. This continues to be reviewed to understand the likelihood and financial impact of the driver and escort requirements on the routes.

### Savings & Slippages

3.5.8 The department has a target of £0.9m savings to be achieved in 2021/22. Of these, all are on track to be fully delivered or have had alternative savings found.

### Recovery Initiatives

3.5.9 R&E has been allocated £4.2m revenue funding for recovery initiatives, of which £1.8m are budgeted to be spent in 2021/22 and £2.4m in 2022/23. The projects are not reporting any slippage and funding is expected to be utilised within this timeframe.

3.5.10 In addition, R&E and CDS are working jointly on projects with total revenue budget of £2.7m, of which £0.7m relates to 2021/22 and £2.0m relates to 2022/23.

### Summary of Key Assumptions

| Key Assumption  | Downside if worse   | Upside if better   | Mitigations   |
|---|---|--|---|
| Parking income will continue to recover to pre-pandemic levels and will not be affected by further COVID-19 restrictions. | Increased pressure on the budget if income falls below the current forecast level.                      | If activity recovers faster than expected, then this would increase the income collected | COVID-19 growth of £0.7m has been provided to cover the estimated impact of COVID-19 restrictions to parking income.  |
| SEN Transport taxi spend is budgeted to increase by 5% compared to the previous academic year.                            | Every additional child requiring transport via taxis costs the Council an average of £11,300 per annum. | Reduction in the growth requirement for future years.                                    | The service is monitored as part of the shared service with Harrow. Client numbers can therefore be planned for.<br><br>Initial discussions have been held with a consultant to undertake a strategic review of this service. |

| <b>Key Assumption</b>   | <b>Downside if worse</b>  | <b>Upside if better</b>   | <b>Mitigations</b>   |
|---|---|---|--|
| Facilities Management will not be disrupted by the changes to the contract from the 1 <sup>st</sup> July 2021. Soft FM services have bought in house, and a new contract awarded for Hard FM services (with new buildings bought under the arrangements). | Potential for additional costs to arise if the service does not operate as planned.<br><br>Additional buildings have been included in the service.<br>Budget realignments are required to cover these services. | The service will operate as expected and within budget.<br>Can then look for efficiencies within the service. | Increased monitoring of the contract in initial months.<br><br>Some contingency had been built into the project within the first year. |

### 3.6 Central items

#### Collection Fund

- 3.6.1 The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) is £175.9m. The actual net collectible amount as at October 2021 is £174.2m, a reduction of £0.6m since July 2021. It is expected that this figure may decrease during the year if new properties are not completed as expected and Council Tax Support granted to residents increase further due to COVID-19. This is being closely monitored to assess the overall impact over the timeframe of the medium-term financial plan. As at the end of October 2021, the amount collected was 60.2%, a shortfall of 1.3% when compared to the in-year target. The amount collected in the same period last year was 61.3%, however, pre-pandemic collection rates at the same period were around 7% higher amounting to £12m. If the under-collection of tax continues throughout the year it will have an adverse effect on the Council's cashflow and possible implications for the medium-term financial plan.
- 3.6.2 The budgeted net collectible amounts for Business Rates (after exemptions, reliefs and discounts) is £136.0m. The actual net collectible amount as at October 2021 is £102.7m, a decrease of £2.1m since July 2021. This decrease is mainly due to additional reliefs for the retail, hospitality and leisure sector that were announced at last years Spending Review. Further reductions may occur due to reductions in properties and successful appeals against rateable values. Additional grants will be made available to the Council to offset the loss of income from the additional reliefs. As at the end of October 2021, the amount collected was 54.5%. The amount collected in the same period last year was 49.5%. Prior to the pandemic the levels collected during the same period were around 11% higher, amounting to just over £11m.
- 3.6.3 Movements between the budget and actual collectable amounts affect the overall level of balances held in the Collection Fund at year-end after deducting charges, with deficits requiring repayment by all of the precepting authorities in future years. At the end of 2020/21, additional amounts due to the General Fund totaling £20.3m were transferred into reserves to repay the Council's share of the deficit. This will be repaid over three years, in-line with national accounting rules governing the Collection Fund. The income due to the General Fund from the Collection Fund is forecast on budget with no variation expected in the current year. However, it is expected that the additional grants received from central government will generate

a surplus in the general fund that will be required in future years to repay the collection fund to bring it back into balance. The overall impact will be closely monitored to assess the impact on the Council's MTFs (medium term financial strategy).

## COVID-19

3.6.4 The financial impact of COVID-19 has continued through 2021/22. The latest estimated cost, as at November 2021, is £25.1m across the General Fund. This figure is likely to grow for the remainder of the financial year as additional restrictions are introduced as a result of the new variant. Central government has allocated additional funding totaling £19.8m for the Council in 2021/22, by way of specific and general grants, to contain the financial impact. Any net impact will be considered corporately, including the use of COVID-19 grants that were not fully utilised and held in reserves in 2020/21.

## 3.7 Dedicated Schools Grant (DSG)

| Funding Blocks    | Overall DSG Funding 2021/22 | Forecast Expenditure | Overspend / (Underspend) |
|-------------------|-----------------------------|----------------------|--------------------------|
|                   | £m                          | £m                   | £m                       |
| Schools Block     | 117.5                       | 117.5                | 0.0                      |
| High Needs Block  | 60.5                        | 65.7                 | 5.1                      |
| Early Years Block | 23.4                        | 23.9                 | 0.5                      |
| Central Block     | 2.3                         | 2.1                  | (0.2)                    |
| <b>Total DSG</b>  | <b>203.7</b>                | <b>209.2</b>         | <b>5.4</b>               |

### Summary

3.7.1 The DSG forecast is a deficit of £5.4m, against grant funds of £203.7m for 2021/22, resulting mainly from the High Needs (HN) Block.

3.7.2 In 2021/22, the DSG HN Block allocation increased by £6m compared to 2020/21. Despite this increase in funding, the increased demand for HN provision is forecast to contribute mainly to the overall DSG expenditure exceeding income, resulting in a cumulative deficit of £15.9m by the end of the financial year.

3.7.3 A balanced budget was set for the HN Block with an identified risk of overspend if the number of children and young people with Education Health and Care Plans (EHCPs) continued to grow at the same rate as in recent years, rather than the growth levelling off. As envisaged, the number of EHCPs has continued to rise, albeit at a slower rate than anticipated; with a 0.6% increase from January 2021 to September 2021. As a result, the DSG HN Block expenditure is expected to exceed income by a forecast £5.1m in 2021/22.

3.7.4 The Early Years Block of the DSG is forecasting a deficit of £0.5m due to an adjustment in funding by the DfE which relates to the 2020/21 financial year. This is due to a drop in pupil numbers requiring Nursery education as a result of the Covid Pandemic. This reduction in funding applies to all local authorities in receipt of Early Years funding apart from three. The DfE recognises the impact of this and further information will be made available later in the year to confirm if local authorities will

receive any additional funding following the exceptional census carried out in May 2021.

- 3.7.5 The Central Block of the DSG (£2.3m) funds central services for schools. This includes a set contribution towards pension strain costs for former school employees of £0.6m, and it is a long-term annual commitment. There is a forecast underspend of £0.2m on the Central Block, mainly arising from in year vacancies in the Admissions and the School Effectiveness Services.

### **Forecast**

- 3.7.6 The £5.4m deficit is £1.2m more than the reported pressure of £4.2m in Quarter 2. This additional pressure is mainly due an adjustment of the 2020/21 funding for the Early Years Block which was announced by the DfE in November 2021. The adjustment will see a reduction of £0.5m against the DSG funding allocation for this financial year. There has also been a revision of the forecast for alternative provision for excluded pupils which reflects an additional pressure of £0.6m; mainly due to the variability of pupil numbers and charges for this service. The forecast also includes a projection of £0.1m base funding for the newly developed Additionally Resourced Provisions (ARPs), commencing in November 2021.
- 3.7.7 The pressures in the HN Block are due to continual increases in EHCP numbers which has resulted in forecast overspends against top-up funding, predominantly in mainstream schools, out-of-borough special schools, independent residential schools and post-16 placements. The growth in EHCPs is a national and London-wide trend whereby the number of children assessed as meeting the threshold for support continues to increase, but HN funding has not increased in line with the continued growth in overall pupil numbers, which has created financial pressures.

The HN forecast assumes an 11% projected increase in the number of EHCPs comparing 2805 at the end of 2020/21 to a 2021/22 projection of 3114. As at the end of August 2021, there were 2,779 EHCPs compared to 2,556 in August 2020, representing an 8.7% increase in EHCPs over the 12-month period. This indicates that the rate of growth is slower than predicted in the deficit management plan, as a result of action plans put in place to manage demand; for example, to date, 88 EHCPs have ceased resulting in a cost avoidance of £0.56m. This has stemmed from improvements in the annual EHCP review process to enhance the scrutiny and review of plans and consider the length of time plans should remain in place. Plans cease when appropriate to do so and packages of support reduced where levels of needs have changed.

- 3.7.8 The £5.1m HN forecast position is a result of the following pressures:
- £2.9m forecast pressures against Brent mainstream and special schools due to an increase in the number of High Needs places being funded;
  - £1.5m forecast pressures against mainstream, independent and out of borough special schools' top up funding due to increased number of pupils;
  - £0.7m additional pressure against the HN Block for the recoupment of funding to be allocated to other local authorities for out of borough placements; following an adjustment by the DfE in July 2021.
- 3.7.9 The DfE requires Local Authorities to have a management plan agreed by the Schools Forum in place to recover the deficit over a number of years. In June 2021,

the Schools Forum was presented with the DSG Management plan which set out actions being taking to manage demand, improve sufficiency of places and financial management. A follow up on the actions set out by the task group which is led by the Strategic Director of CYP will be presented at the Schools Forum in February 2022. The group continues to work on a number of options to recover the deficit, including:

- The introduction of the SEN Support fund with the expectation to manage demand, as part of the Graduated Response Programme which involves: improved quality EHCP assessment, person centered planning and SMART annual reviews. Young people will be provided with earlier support, thereby reducing the need for an EHCP to trigger additional support. £0.5m has been approved by the Schools Forum for SEN Support and the pilot commenced in September 2021.
- Looking to establish more SEND provision in the borough as part of the School Place Planning Strategy 2019-23 Refresh. This includes a plan to develop new ARPs (7 in Primary and 2 in Secondary) in the academic year 2022/23. This will reduce the need for young people to be placed in schools in other boroughs. Two new ARPs have now been developed at Kilburn Park and Carlton Vale Infant School and commenced service in November 2021.
- Ensuring there is full cost recovery from other local authorities that place pupils in Brent special schools including administration and other specific costs. A 5% charge applied on the top-up element for all placing authorities is now effective from September 2021, in recognition of the additional services put into place by Brent. This would generate c£0.04m income in this financial year pro rata.
- Continued central government lobbying with an active involvement from the Deputy Leader of the Council.

## HRA

| HRA | Budget (£m) | Forecast (£m) | Overspend / (Underspend) (£m) |
|-----|-------------|---------------|-------------------------------|
| HRA | 0.0*        | 0.0           | 0.0                           |

\* The HRA budget is comprised of £56.7m expenditure and £56.7m income

## Forecast

3.7.10 The budgets for the Housing Management function are contained within the ring-fenced Housing Revenue Account (HRA), which has a balanced budget set for 2021/22.

3.7.11 The overall forecast for the HRA is a break-even position for 2021/22. This is a net result of a £0.2m overspend being mitigated by a £0.2m underspend. The individual variances consist of:

- £0.2m additional costs over budget related to disrepair claims and placing tenants in emergency accommodation
- £0.2m in-year underspend on staffing costs due to vacancies

## Risks and uncertainties

- 3.7.12 The main risk and uncertainty within the HRA (that could affect the projected outturn and assumptions made) is associated with rent collection. The impact on rental income collection rates and the subsequent increase in arrears due to the prolonged effects of the pandemic is uncertain. A 5% drop in collection rates could result in an increase in rent arrears of over £2m. Scenario analysis has been undertaken in order to evaluate a range of potential options and explore the extent of possible mitigating actions required.

## 4 Capital Programme

- 4.1 The table below sets out the current capital programme forecast to the revised budget position of £214.2m as of October 2021. This also includes the new projects approved as part of the recovery initiatives. The original approved capital programme for 2021/22 totaled £259.4m.

| Directorate        | Original Budget Approved Feb 21 (£m) | Revised Budget | Current Forecast | Over / (Under) Spend to Budget |
|--------------------|--------------------------------------|----------------|------------------|--------------------------------|
|                    |                                      | (£m)           | (£m)             | (£m)                           |
| Corporate Landlord | 12.2                                 | 11.9           | 12               | 0.1                            |
| Housing GF         | 60.6                                 | 56.3           | 52.8             | (3.5)                          |
| Housing HRA        | 64.1                                 | 63.8           | 60.9             | (2.8)                          |
| PRS I4B            | 24.4                                 | 24.4           | 17.6             | (6.8)                          |
| Public Realm       | 11.9                                 | 15.5           | 18.1             | 2.5                            |
| Regeneration       | 35.2                                 | 12.2           | 9.8              | (2.5)                          |
| Schools            | 26.2                                 | 9.7            | 8.1              | (1.6)                          |
| South Kilburn      | 23.4                                 | 17.8           | 14.9             | (2.9)                          |
| St Raphael's       | 1.3                                  | 2.6            | 2.3              | (0.3)                          |
| <b>Total</b>       | <b>259.4</b>                         | <b>214.2</b>   | <b>196.5</b>     | <b>(17.8)</b>                  |

- 4.2 An underspend of £17.8m is being forecast against the current revised budget. An explanation of the variance of current forecast to the revised budget for each board area is provided in the paragraphs below.

### Corporate Landlord

- 4.3 There is currently a projected overspend of £0.1m, due largely to an additional critical works required for the libraries, which were not known at the time of budgeting.

### Regeneration

- 4.4 The Regeneration Board is currently forecast to underspend by £2.5m across the Morland Gardens and Harlesden Masterplanning schemes. This budget will be re-profiled into future years. On Morland Gardens, the spend so far has been on Stonebridge Annexe on works and consultant fees. The remaining forecast spend this year will be initial set up fees but for the pre-construction phase but not the main building works as envisaged, hence the spend being lower than forecast. This is

because when the initial tendering was done at the beginning of 2021/22, no bids were received and the programme had to be retendered. The bids from the retendering exercise are currently being evaluated. The Harlesden Regeneration programme has experienced delays appointing a local operator, which has delayed the capital spend as the main capital works will not commence until a local operator is selected.

#### **St Raphael's**

- 4.5 The scheme is expected to underspend by £0.3m in the first phase due to lower than expected costs as part of the master planning stage. The budget for the design of the remaining infill sites and scoping of the infill plus improvement activities has been approved at Cabinet.

#### **Housing, Care and Investment**

- 4.6 The Housing General Fund programme is forecasting an underspend of £3.5m, mainly due to the Housing Infrastructure Fund (Northwick Park) underspend of £3.2m in this financial year. The programme experienced delays with the contractor appointment resulting in delays in the programmed works.
- 4.7 The Housing HRA programme is forecasting an underspend of £2.8m due to many combined budget variances, most significantly £1.7m on Pharmond due to start on site being delayed until September 2021, £2.4m underspend on Lidding Road due to a later start on site of Q1 2022, £1.3m underspend on Seymour Road, start on site delayed to Q1 2022. There is currently a £1.1m overspend on Weston House, as the final settlement of the account has been negotiated.
- 4.8 The Private Rented Sector Project has an underspend of £6.8m due to a reduced rate of purchasing in the first half of the year. A further 40 to 45 properties will be purchased in 2021/22.

#### **Schools**

- 4.9 The underspend is partly due to the School AMP and Roe Green projects which are forecasting £0.7m for the next financial year owing to delays in the procurement. The budget will be reprofiled into future years. There are also £0.9m of projects forecasting an overall underspend, this is £0.1m for phase 3 projects at Byron Court & Stonebridge, £0.4m for London Road and Queens Park feasibility and £0.4m from the Ark Elvin council contributions. All these projects are due to or have completed this financial year, allowing the funding to be released.

#### **South Kilburn**

- 4.10 The underspend primarily relates to changes in acquisition forecasts for the year after consultations with leaseholders. The forecast for Austin House & Blake Court along with Craik Court, Crone Court & Zangwell House have been reduced by £2.3m. These changes are all due to reduced interest from leaseholders. Any underspend will be used in future financial years. There is also an underspend of £0.6m on the NWCC scheme as design costs were lower than original budget, allowing the budget to be reduced.

#### **Public Realm**

- 4.11 There is a £1.7m overspend due to the NER connector project costs escalating although final figures are yet to be agreed with commercial meetings ongoing. There is an additional £1m allocation remaining in the SCIL approval by cabinet, which can be applied once the figures are finalised leaving a pressure of £0.7m. The remaining

overspend of £0.8m is from the Hostile Vehicle Mitigation S106 Project, there is additional S106 budget to be applied, although there will still be a gap of around £0.3m, that needs to be met from other sources.

### **Recovery Initiatives**

- 4.12 The Capital Programme has been allocated £7.6m to fund a number of recovery initiative projects across the Council of which £2.9m has been budgeted for 2021/22. The funding is expected to spend to budget in the current financial year on the following initiatives:

#### Corporate Landlord

- Decarbonisation via LED lighting upgrades (£500k)
- Zero carbon schools project (£200k)
- Bubltown (£23k)
- FAME Database (£44k)
- Pilot Business Support Fund (£83k)
- Digital Packages for Children and Young People (£200k)

#### Public Realm

- Wembley High Street Recovery (£663k)
- Public Realm Priorities (£400k)
- Church End (£800k)

## **5 Financial Implications**

- 5.1 This report is about the Council's financial position in 2021/22, but there are no direct financial implications in agreeing the report.

## **6 Legal Implications**

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

## **7 Equality Implications**

- 7.1 There are no direct equality implications in agreeing the report.

**Report sign off:**

**Minesh Patel**  
Director of Finance

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**MTFS Savings Delivery Tracker 2021/22 - 2022/23**

| Department                 | Index           | Reference  | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description  | RAG Status | Comments / Mitigating Actions  |
|----------------------------|-----------------|--|--------------------------------|--------------------------------|---|--|--|------------|--|
| Community Wellbeing        | 2021-23 CWB 001 | Reablement   | 460                            | 120                            | 320                                     | 260  | Delivering the outcomes of the Newton Europe project, to increase the number of people going through Reablement, create better quality Reablement and clearer pathways, and minimise costs. Make further savings by reducing local authority contributions to rehab (health) element of the service.                     | Green      | £200k of this has already been achieved through no longer contributing to the pooled budget. The remaining £380k will be achieved through improved reablement care practices which should reduce the need for ongoing adult social care packages after reablement care packages have been completed. Currently it is likely that reablement will be delivered in-house, however the implementation timeline has been been delayed. |
| Community Wellbeing        | 2021-23 CWB 003 | Placement Review                                   | 250                            |                                | 250                                     |  | Continuing robust challenge of individual package costs based on evidence as part of annual placement reviews.   | Green      | These savings will be achieved throughout the year as care placements are reviewed and fee reductions achieved through re-negotiated fees and step downs in care requirements  |
| Community Wellbeing        | 2021-23 CWB 004 | Deprivation of Liberty Safeguards (DoLS) provision | 30                             |                                | 30                                      |  | Best Interest Assessments (BIAs) could be done internally; cost savings based on options including payment to staff vs external BIAs.  | Green      | On track to deliver this saving.   |
| Community Wellbeing        | 2021-23 CWB 005 | Community Care re-commissioning                    | 750                            |                                | 750                                     |  | Re-commissioning all external day care / homecare provision, restructuring provision into a new, lower cost model and inclusion of Public Health (PH) outcomes into new model of deliver to allow for re-badging of funding from PH grant.   | Green      | Will be achieved through homecare reprocurement which will be completed by January 2021.   |
| Community Wellbeing        | 2021-23 CWB 006 | Properties to relieve Temporary Accommodation      | 1,430                          | 560                            | 1,990                                   |  | Additional properties obtained which reduce demand for Temporary Accommodation.  | Green      | Savings are on track to be delivered   |
| Community Wellbeing        | CWB C2          | Salaries Capitalisation                            | 100                            |                                | 100                                     |  | Capitalising more salaries spend within the Housing Partnerships Service.  | Green      | Savings are on track to be delivered   |
| Community Wellbeing        | CWB C3          | Concessionary Fares / Freedom passes               | 1,000                          |                                | 1,000                                   |  | Freedom Passes cost the Council £15m per annum and the charge in based on usage over the last two years. A reduction in charges are anticipated as a result of the pandemic. The current estimates from TFL indicate a 2-year benefit of £1m which is the midpoint of the best and worst case scenarios provided by TFL. | Green      | Savings are on track to be delivered   |
| <b>Sub Total</b>           |                 |  | <b>4,020</b>                   | <b>680</b>                     | <b>4,440</b>                            | <b>260</b>                                       |  |            |  |
| Regeneration & Environment | 2021-23 R&E 001 | General Efficiencies across R&E                    | 215                            |                                | 215                                     |  | A review of the forecast underspends across the department to identify underspends that are recurring.   | Green      | On track to deliver this saving, though may be subsumed into a larger extended savings exercise now necessary as part of the medium term financial strategy (MTFS).  |
| Regeneration & Environment | 2021-23 R&E 002 | Lighting Maintenance                               | 140                            |                                | 140                                     |  | 10% efficiency saving from new lighting maintenance contract   | Green      | Savings are on track to be delivered   |
| Regeneration & Environment | 2021-23 R&E 003 | Schemes/Drainage fees                              | 100                            |                                | 100                                     |  | Increase the level of fees applied to the delivery of large scale funded infrastructure improvement projects   | Green      | The Highways revenue budget is reliant on TfL LIP (Local Implementation Plan) funding which has been significantly reduced due to severe financial pressures. The ability to increase income from fees now very limited. Covid budget growth has been received to offset the non-delivery of this saving.  |

| Department                 | Index           | Reference  | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description   | RAG Status | Comments / Mitigating Actions  |
|----------------------------|-----------------|--|--------------------------------|--------------------------------|---|--|---|------------|--|
| Regeneration & Environment | 2021-23 R&E 004 | Damage Cost Recovery                             |                                | 50                             | 50                                      |  | Deploying an officer to more proactively recover the cost of repairs from developers and builders causing damage to the public highway.   | Green      | Savings are on track to be delivered   |
| Regeneration & Environment | 2021-23 R&E 005 | Building Control Fees Review                     | 50                             |                                |   | 50   | a) Charge more - increase Building Control (BC) published fees by 10% (up to 15 dwellings)<br>b) more business from in-house  | Green      | One-off covid growth funding has been allocated for 2021/22 which will cover the slippage of this saving. On track to be achieved in 2022/23.  |
| Regeneration & Environment | 2021-23 R&E 006 | Brent Transport Services move                    |                                | 150                            |   | 150  | Relocating buses back to Brent from Harrow to reduce operating times and costs  | Amber      | There is a risk of delay to this saving being achieved due to a delay in appointing a consultant to review the service and identify where savings can be made  |
| Regeneration & Environment | 2021-23 R&E 007 | Pre-app service; review basic and enhanced offer | 5                              |                                | 5                                       |  | Review fees and charges for 'place making' advice as part of enhanced pre-app service   | Green      | Still achievable in that fees will increase; however covid impact on volume of work unknown  |
| Regeneration & Environment | 2021-23 R&E 009 | Apprenticeship levy commercial offer             | 15                             | 30                             | 45                                      |  | Offer to businesses on how to use the apprenticeship levy   | Green      | Alternative savings will be found within R&E. Not achievable in the initially intended form. There are proposals nationally to reform the Apprenticeship Levy. We will await these changes before progressing any proposals. |
| Regeneration & Environment | 2021-23 R&E 011 | Facilities Management contract review            | 70                             |                                | 70                                      |  | Utilise 12 month contract extension (July 2010 - June 2021) agreement to explore opportunities and impacts linked to savings.   | Green      | On track to be delivered   |
| Regeneration & Environment | R&E A1          | Capitalisation                                   | 340                            |                                | 340                                     |  | Allocating activity to capital projects enabling costs to be transferred from General Fund (GF) to capital  | Green      | Savings are on track to be delivered   |
| Regeneration & Environment | R&E A2          | Brent Transport Service                          |                                | 100                            |   | 100  | A review of the commercial aspects of the service to identify operational efficiencies, particularly with respect to route rationalisation, parking arrangements and on-bus support requirements. This will extend to a joint review with Children and Young People (CYP) of what opportunities there might be to promote and facilitate better take-up of independent travel by pupils.  | Amber      | There is a risk of delay to this saving being achieved due to a delay in appointing a consultant to review the service and identify where savings can be made  |
| <b>Sub Total</b>           |                 |  | <b>935</b>                     | <b>330</b>                     | <b>965</b>                              | <b>300</b>                                       |   |            |  |
| Children & Young People    | 2021-23 CYP 001 | Clawback of unused Direct Payments               | 25                             |                                | 25                                      |  | Implementation of card payments for Direct Payment clients means the service will be able to reclaim unused or overpaid funds immediately. For a variety of reasons direct payments may no longer be required by a family for the purposes of supporting their child. At present there is a risk that payments can continue for several months before they are amended. The card system will allow officers to identify overpayments and reclaim these rapidly.<br>CWD Direct Payments value £500k per year. A 5% clawback rate would equal £25K. | Green      | Savings on track to be delivered. Regular reviews will be undertaken to identify funds to be clawed back.  |

| Department              | Index           | Reference   | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description  | RAG Status | Comments / Mitigating Actions   |
|-------------------------|-----------------|---|--------------------------------|--------------------------------|---|--|--|------------|---|
| Children & Young People | 2021-23 CYP 002 | Short Breaks Centre                                 | 50                             |                                |   | 50   | It is proposed that existing spare capacity of respite beds/nights at the Ade Adepitan Short Breaks Centre (SBC) will be sold to neighbouring authorities at market rates. The intention is to sell the beds at £730 per night for planned stays and £910 for emergency bookings. Selling the nights will reduce voids at relatively low marginal cost as payments for the management, building and other operational costs are met from within the existing budget.   | Amber      | Due to the impact of the Covid-19 pandemic there have been fewer children using the facilities. The saving is dependent on neighbouring authorities purchasing beds at the centre.  |
| Children & Young People | 2021-23 CYP 003 | Adjusting resources in demand led budgets           | 150                            |                                |   | 150  | The rate of Looked After Children per 10,000 of population is historically low in Brent and the current rate is low when compared to statistical neighbours. Although with expected population growth this number is likely to increase, it should however be in line with the current statistical measure. With the assumption that this low rate continues over the next 18 months a reduction in the budget in line with posts currently being held vacant could be implemented to align resource to demand.  | Amber      | Saving assumption to be reviewed due to an increase in caseloads in the the LAC & Permanency service.   |
| Children & Young People | 2021-23 CYP 004 | Review and zero base other service area budgets     | 100                            |                                | 100                                     |  | Review and zero base other service area budgets to achieve and accumulate minor savings.<br>Budget analysis to be carried out on non-staff and non-frontline service budgets across CYP. The exercise will concentrate on those budgets which have historically underspent or which represent discretionary spend. For example;<br>1. The CYP Learning and Development budget is centralised in the SQA service area, and has underspent in recent years. A costed plan could be designed to meet key requirements, such as ensuring Continuous Professional Development for social workers, and deliver a saving. | Green      | On track to be delivered  |
| Children & Young People | 2021-23 CYP 005 | Increased income target for the Gordon Brown Centre | 50                             |                                |   | 50   | Increased income target for the Gordon Brown Centre. The Centre has benefitted from recent capital investment, and successful summer trading in 2019 indicates a forecast surplus of £50k against the current net zero budget.   | Amber      | There has been reduced income due to Covid-19 restrictions which limited the centre's capacity and the activities that it could offer between April and June 2021. For example, there were no residential visits. This led to a significant fall in income. Since June, following the lifting of some restrictions in May, the centre has been able to host residential visits, albeit within some continuing restrictions. With the lifting of nearly all restrictions from 19 July, the centre is now able to operate at full capacity. |
| Children & Young People | 2021-23 CYP 006 | 10% saving on commissioning                         | 50                             |                                | 50                                      |  | 10% saving on commissioning when contracts become due. The CYP procurement forward plan identifies a number of contracts which are due to go out to tender for new contracts to commence for April 2021, including for Speech and Language Therapy services and Mental Health and Wellbeing services.  | Green      | On track to be delivered  |

| Department                  | Index           | Reference  | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description   | RAG Status | Comments / Mitigating Actions   |
|-----------------------------|-----------------|--|--------------------------------|--------------------------------|---|--|---|------------|---|
| Children & Young People     | CYP A3          | Gordon Brown Centre                                    |                                | 300                            | 300                                     |  | An expanded use of the Centre, either supporting families with children at risk of being taken into care or as a residential provision for Looked After Children, would realise either cost avoidance or additional income.   | Green      | This project is underway. A cross-departmental working group is in place to identify options and plan for the additional provision.                             |
| Children & Young People     | CYP B1          | Integration with health                                | 180                            |                                | 180                                     |  | Opportunities to deliver more efficient commissioning and service delivery, building on established joint commissioning, have previously been identified with health partners. It is proposed that these opportunities are revisited by Brent Council commissioning and/or directly providing provision on behalf of Brent Clinical Commissioning Group (CCG) to deliver more efficient services and achieve savings. | Amber      | CYP Commissioning & Resources team is working with Health and Public Health colleagues to review commissioning approaches with the aim to realise efficiencies. |
| <b>Sub Total</b>            |                 |  | <b>605</b>                     | <b>300</b>                     | <b>655</b>                              | <b>250</b>                                       |   |            |   |
| Assistant Chief Executive   | 2021-23 CE 003  | Efficiency savings                                     |                                | 100                            | 100                                     |  | Efficiency savings within Assistant Chief Executive   | Green      | Savings are on track to be delivered  |
| Assistant Chief Executive   | ACE A1          | Executive support team                                 | 52                             |                                | 52                                      |  | Delete 1.5 scale 4 posts (Executive support asst)   | Green      | Savings are on track to be delivered  |
| Assistant Chief Executive   | ACE A2          | Governance   | 10                             |                                | 10                                      |  | Deletion and realignment of post (NB: this is contingent on staying with virtual or physical meetings i.e. not moving to hybrid meetings)   | Green      | Savings are on track to be delivered  |
| Assistant Chief Executive   | ACE A3          | Chief Executive Office                                 | 30                             |                                | 30                                      |  | Reduce various small budget lines   | Green      | Savings are on track to be delivered  |
| <b>Sub Total</b>            |                 |  | <b>92</b>                      | <b>100</b>                     | <b>192</b>                              | <b>-</b>   |   |            |   |
| Chief Executive             | 2021-23 CE 001  | Efficiency savings                                     |                                | 100                            | 100                                     |  | Efficiency savings within Legal, Human Resources (HR), Audit & Investigations   | Green      | Savings are on track to be delivered  |
| Chief Executive             | 2021-23 CE 002  | Efficiency savings                                     |                                | 100                            | 100                                     |  | Efficiency savings within Finance   | Green      | Savings are on track to be delivered  |
| Chief Executive             | CE A1           | Reduce an assistant account post                       |                                | 50                             | 50                                      |  | This saving can be achievable through efficiencies expected from the Oracle Cloud implementation, for example through more efficient working practices  | Green      | Savings are on track to be delivered  |
| Chief Executive             | CE A2           | Energy savings   | 100                            |                                | 100                                     |  | Savings are expected from reduced energy usage from council owned buildings.  | Green      | Savings are on track to be delivered  |
| Chief Executive             | CE B2           | Restructure in a Legal Team                            | 60                             |                                | 60                                      |  | Reduce Principal Lawyer posts by 1 enabling a team restructure  | Green      | Savings are on track to be delivered  |
| Chief Executive             | CE B5           | Restructure in an HR team                              | 50                             |                                | 50                                      |  | Delete two roles and redistribute essential functions. Cease routine Occupational Health (OH) checks on new recruits.   | Green      | Savings are on track to be delivered  |
| <b>Sub Total</b>            |                 |  | <b>210</b>                     | <b>250</b>                     | <b>460</b>                              | <b>-</b>   |   |            |   |
| Customer & Digital Services | 2021-23 CDS 001 | ICT Client and Application support - Income generation | 80                             |                                | 80                                      |  | Increase in income generated from charging for IT support   | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 003 | ICT Client and Application support - Printing Costs    | 40                             |                                | 40                                      |  | Expected reduction in printing costs  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 004 | ICT Client and Application support - Salaries          |                                | 160                            | 160                                     |  | ICT Client & Applications staffing efficiencies   | Green      | Savings are on track to be delivered  |

| Department                  | Index           | Reference  | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description  | RAG Status | Comments / Mitigating Actions   |
|-----------------------------|-----------------|--|--------------------------------|--------------------------------|---|--|--|------------|---|
| Customer & Digital Services | 2021-23 CDS 005 | ICT Client and Application support - Oracle changes budget | 20                             |                                | 20                                      |  | Reduction in changes to the current Oracle system  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 006 | Merger of Housing and BCS contact centre                   | 50                             | 50                             | 100                                     |  | Merger of Housing and Brent Customer Service (BCS) contact centre  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 007 | Reduction in Postal Costs                                  |                                | 30                             | 30                                      |  | Reduction in Postal Costs  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 008 | Savings from new Council Tax Support scheme                | 50                             |                                | 50                                      |  | Staff saving arising out of the new, simplified, Council Tax Support scheme  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 009 | Increased automation in Customer Services                  | 50                             | 50                             | 100                                     |  | Increased automation in Customer Services  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 010 | Replace IEG (on line benefits form)                        |                                | 75                             | 75                                      |  | Replace IEG (IEG is external company) (on line benefits form)  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 011 | Staffing efficiencies in Customer Services                 | 50                             | 95                             | 145                                     |  | Staffing efficiencies in Customer Services   | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | 2021-23 CDS 012 | Transformation - Staffing efficiencies                     |                                | 100                            | 100                                     |  | Staffing efficiencies  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | CDS A2          | Customer Service Operations                                | 75                             |                                | 75                                      |  | A full review of the customer front face offer in the Civic Centre would take place from autumn 2020 onwards. The intention would be to retain a 4 hours a day 5-day week service managed by customer services (as has been the case since July 2020). In addition to this, it is proposed to establish an additional Hub in the Civic Centre in line with the current 5 community hubs. This would enhance the support on offer at the civic centre to our most vulnerable residents. | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | CDS A4          | Revenue and Debt   | 75                             |                                | 75                                      |  | Reduction of vacant Enforcement Service Manager P06 post. Post is currently vacant.  | Green      | Savings are on track to be delivered  |
| Customer & Digital Services | CDS A5          | Resilience contract  | 100                            |                                | 100                                     |  | Review of benefits assessment process, review of the Scale 6 Assessment Officer posts and reduction in use of the resilience contract.   | Green      | Savings are on track to be delivered  |
| <b>Sub Total</b>            |                 |  | <b>590</b>                     | <b>560</b>                     | <b>1,150</b>                            | <b>-</b>   |  |            |   |
| Corporate                   | CORP A1         | Reduction in procurement spend                             | 500                            | 500                            |   |  | This new work stream consists of an ongoing procurement and contract management review, covering new procurement activity, re-scoping of contracts and reviewing inflationary uplifts.   | Green      | This saving is expected to be delivered following a review of procurement spend and upcoming contract renewals by the Commissioning and Procurement Board |
| Corporate                   | CORP A2         | Voluntary Redundancy Scheme                                | 1,500                          |                                |   |  | The voluntary redundancy scheme closed in October 2020 and based on the number of accepted applications c£1.5m can be saved from the budgeted establishment.   | Green      | Savings have been delivered   |

| Department         | Index | Reference | 2021/22 original saving (£000) | 2022/23 original saving (£000) | Savings on track to be delivered (£000) | Slippage on delivery but still achievable (£000) | Description | RAG Status | Comments / Mitigating Actions |
|--------------------|-------|-----------|--------------------------------|--------------------------------|---|--|-------------|------------|-------------------------------|
| <b>Sub Total</b>   |       |           | 2,000                          | 500                            | -                                       | -  |             |            |                               |
| <b>Grand Total</b> |       |           | 8,452                          | 2,720                          | 7,862                                   | 810  |             |            |                               |

|    | A          | B                    | C                                | D  | E           | F                 | G                   | H                  | I                         | J          | K   |
|----|------------|----------------------|----------------------------------|--|-------------|-------------------|---------------------|--------------------|---------------------------|------------|---|
| 1  | Department | Unique Reference No. | Theme                            | Project/ Proposal  | Budget £000 | Budget 21-22 £000 | Budget Future Years | Spend to date £000 | Forecast Spend 21-22 £000 | RAG Status | Comments  |
| 2  | ACE        | KSP-ACE-002          | Green and environmental Recovery | Decarbonisation via LED Lighting Upgrades                                    | 500         | 500               | -                   | -                  | 500                       | Green      | Work planned as part of a wider decarbonisation project with funding requirements to spend during 2021/22. New project manager in place so delivery on track.   |
| 3  | ACE        | KSP-ACE-005          | Supporting Communities           | Black Excellence Quality Mark (BCAP) Projects                                | 123         | 39                | 84                  | -                  | 39                        | Green      | Consultant brief developed and in procurement, and on track to fully spend to budget.   |
| 4  | ACE        | KSP-ACE-006          | Supporting Communities           | Black Excellence Quality Mark (BCAP) Markets                                 | 45          | 11                | 34                  | -                  | 11                        | Green      | Developed brief for BCAP stakeholders. Project on track to fully spend to budget.   |
| 5  | ACE/CYP    | KSP-ACE-009          | Green and environmental Recovery | Zero Carbon Schools Project  | 200         | 75                | 125                 | -                  | 75                        | Green      | Project is on track to spend full budget this financial year for Carbon reduction feasibility studies across five schools in Brent.   |
| 6  | CDS/R&E    | KSP-CDS-001          | Supporting Businesses            | Bubltown   | 23          | 17                | 7                   | 13                 | 17                        | Green      | 21-22 Spend on track includes Mobilisation - launch of app with initial businesses, Project delivery - communication and marketing and Project delivery - completion of pilot of BuyBrent app.  |
| 7  | CDS/R&E    | KSP-CDS-002          | Supporting Businesses            | FAME Database  | 44          | 44                | -                   | -                  | 44                        | Green      | Project is on track. Recruitment for the new post to support the project is ongoing.  |
| 8  | CDS/R&E    | KSP-CDS-003          | Supporting Businesses            | Pilot Business Support Fund  | 200         | 200               |                     | -                  | 200                       | Green      | Project currently on track with expenditure expected to March 2022.   |
| 9  | CDS        | KSP-CDS-004          | Supporting Businesses            | Wembley Park co-working space  | 479         | 103               | 376                 |                    | 103                       | Green      | This is a 2 year programme. Project is on track to fully spend to budget in 2021/22.  |
| 10 | CDS/R&E    | KSP-CDS-005          | Supporting Businesses            | Additional Restrictions Grant Scheme to support businesses                   | 2,650       | 718               | 1,932               | 43                 | 718                       | Green      | Work is underway to deliver projects this financial year including events, digital skills training etc. and expenditure for 21-22 includes £250K of grants.   |
| 11 | CDS        | KSP-CDS-006          | Supporting Communities           | Digital Packages for Children and Young People                               | 300         | 100               | 200                 | -                  | 100                       | Green      | Project currently working to plan with forecast based on expected demand for the equipment.   |
| 12 | CWB        | KSP-CWB-004          | Reducing Health Inequalities     | Tackling Childhood Obesity   | 32          | 32                | -                   | -                  | 32                        | Green      | Project is on track. Scoping exercise undertaken to identify who will be able to deliver the HENRY programme within the 0-19 service and FWC. Next step to decide plan on delivery. Sessions should start in January.   |
| 13 | CWB        | KSP-CWB-005          | Reducing Health Inequalities     | Addressing tooth decay in children   | 60          | 10                | 51                  | 10                 | 10                        | Green      | Project is on track. The bus service has started, but it is currently planned to be paused over the winter, and will restart at the latest in March 2022, however options for running a similar service through the winter are also being explored.   |
| 14 | CWB        | KSP-CWB-006          | Reducing Health Inequalities     | Universal Healthy Start  | 225         | 45                | 180                 | 1                  | 45                        | Green      | Steering group to roll out universal service across Brent. Plan to have the programme up in running in January.   |
| 15 | CWB        | KSP-CWB-007          | Reducing Health Inequalities     | Physical Activity Programme  | 76          | 19                | 57                  | 3                  | 19                        | Green      | Project is on track   |
| 16 | CWB        | KSP-CWB-008          | Reducing Health Inequalities     | Mental Health Support for families who are living in emergency accommodation | 45          | 45                | -                   | -                  | 45                        | Green      | Project is on track   |
| 17 | CWB        | KSP-CWB-009          | Reducing Health Inequalities     | Provision of Community Perinatal Nurse 0-19 years Commissioned Services      | 55          | 55                | -                   | -                  | 55                        | Green      | Project is on track   |
| 18 | CYP        | KSP-CYP-001          | Supporting Communities           | Scale up of the Accelerated Support Team                                     | 337         | 106               | 231                 | -                  | 106                       | Green      | The funding is to be used for recruiting additional AST team members for 18 months from Summer 2021 - March 2022. Recruitment is in process for 2 additional Social workers , a practice lead and a gangs /reduction in violence officer. The operational plan for AST has been updated to reflect a different way of working. Information is being shared across appropriate teams to facilitate referrals of vulnerable young people where they will benefit from intensive intervention. |

|    | A   | B           | C                            | D  | E   | F   | G   | H | I   | J     | K  |
|----|-----|-------------|------------------------------|--|-----|-----|-----|---|-----|-------|--|
| 19 | CYP | KSP-CYP-002 | Supporting Communities       | West London Fostering Collaboration Project                                | 58  | 23  | 35  | - | 23  | Green | The resource is being used to fund cross-borough co-ordination through 2 consultants, who have produced a large amount of research activity, consultation work and background planning. The next stage is to decide with the 3 other boroughs (Harrow, Ealing, Hounslow) the extent of the proposed collaboration and for an implementation plan to be agreed, with operational changes ready to commence from April 2023. Brent continues to chair steering group activity'.  |
| 20 | CYP | KSP-CYP-003 | Supporting Communities       | The Gordon Brown Centre (GBC)  | 200 | 100 | 100 | - | 100 | Green | Project group has been established. Workshops have been held with professionals and young people to design pilot projects. Commissioning of a pilot for assessments is underway.   |
| 21 | CYP | KSP-CYP-004 | Supporting Communities       | Development of a post-16 skills resource centre for young people with SEND | 146 | 50  | 96  | - | 50  | Green | Consultants Social Finance have been awarded the contract and the funding for 2021/22 would be to fund project management costs and for the feasibility study on the horticultural centre.   |
| 22 | CYP | KSP-CYP-005 | Reducing Health Inequalities | Mental Health Support Teams in schools                                     | 270 | 270 |     | - | 270 | Green | Expansion of the current service offer through Anna Freud is planned for the Autumn term. Mental Health Support Teams in schools pilot programme (covering both primary and secondary schools) is expanding with an additional Team from January 2022. Pilot mental health support in schools offer is being developed with Brent secondary schools who do not yet have access to a MHST, for a gradual roll out which began during the Autumn term. Specialist pre diagnostic support is being commissioned since October 2021. |
| 23 | CYP | KSP-CYP-006 | Reducing Health Inequalities | Community based peer support   | 180 | 180 |     | - | 180 | Green | Mapping is underway with health providers of identified young people who need additional support and can't access CAMHS. Proposals are being linked to Brent local voluntary sector provision and the work being undertaken in the BCAP steering group regarding proposals on targeted peer support.   |
| 24 | CYP | KSP-CYP-007 | Supporting Communities       | Education recovery   | 520 | 420 | 100 | - | 420 | Green | Project is on track. Spend proposals include:<br>Establishment of Recovery Practice Leaders network in every Brent School.<br>Digital and evidence based recovery initiatives and curriculum enrichment.<br>To fund a year-long programme of evidence-based education recovery action in Brent schools: evidence based recovery based on priority groups and vulnerable children.<br>To fund a year-long programme of evidence-based education recovery action in Brent schools: curriculum enrichment.                          |

|    | A   | B           | C                                | D  | E     | F     | G   | H   | I     | J     | K   |
|----|-----|-------------|----------------------------------|--|-------|-------|-----|-----|-------|-------|---|
| 25 | R&E | KSP-R&E-001 | Green and environmental Recovery | Transfer of Waste Disposal team from Veolia          | 150   | -     | 150 | -   | -     | Green | Discussions with Veolia regarding a staff transfer will commence in 2022 once internal structures have been re-aligned and appropriate management arrangements for this incoming team have been established. The work to reduce waste continues, nevertheless, as this is an established core area of work for the contractor.  |
| 26 | R&E | KSP-R&E-002 | Green and environmental Recovery | SEN Transport  | 300   | 100   | 200 | -   | 100   | Green | Project is on track to appoint consultant/Individual to undertake review with the Programme concluding and providing recommendations for change.  |
| 27 | R&E | KSP-R&E-003 | Supporting Businesses            | Brent Works  | 500   | 338   | 163 | 24  | 338   | Green | Project on track, finalising tender specifications to commission element of the projects, other elements to be delivered by Brent Works.  |
| 28 | R&E | KSP-R&E-004 | Supporting Businesses            | Wembley High Street Recovery                         | 3,600 | 3,445 | 155 | 609 | 3,445 | Green | <p>£600k is earmarked for revenue expenditure to support improvements to shop fronts, meanwhile space, events, training, comms etc is progressing as planned but requirement for detailed agreements with shop owners will defer some spend to 2022-23.</p> <p>Trial hole testing has been undertaken and this has identified opportunities for cost reduction and time-savings. Visualisation plans for the improvements are being prepared. A materials palette has been agreed and these materials have been order. Delivery took place in October and work has since commenced on phases 1-3 with an April completion still anticipated. Project engineers have been appointed and a project governance structure is established.</p>   |
| 29 | R&E | KSP-R&E-005 | Green and environmental Recovery | Public Realm Priorities 2021-22                      | 3,290 | 2,354 | 936 | -   | 2,354 | Green | <p>A programme is agreed with Gristwood and Toms for the removal of tree stumps. This will be a 12 month programme and is on track.</p> <p>Veolia have been unable to progress the requirement to apply additional drivers, operatives and vehicles to the proposed initiatives around enhanced cleansing. This is due to the national shortage of HGV drivers, however the situation is now improving.</p> <p>A tender is advertised for a continuation of the jet patching work that is proposed to resolve pot-hole issues across the borough. This has seen a contractor deployed for a four month period since the end of September. Work to create an additional Neighbourhood grouping of wards is completed, with appointments made to an additional Neighbourhood Manager post, and other waste enforcement posts.</p> <p>Additional footways have been identified for improvement as part of the asphalt programme. These will be actioned by way of a continuation of that programme once current work is completed.</p> |
| 30 | R&E | KSP-R&E-006 | Supporting Communities           | Gang and Violent Crime Impact and awareness training | 35    | 35    | -   | -   | 35    | Green | Programme development is on track.  |
| 31 | R&E | KSP-R&E-007 | Supporting Communities           | Knife bins   | 19    | 19    | -   | -   | 19    | Green | Locations have been agreed, and we are working with a provider of the bins to move forward. Project is on track.  |
| 32 | R&E | KSP-R&E-008 | Supporting Communities           | Deployment of WCCTV Units and 6 ANPR cameras         | 129   | 129   | -   | -   | 129   | Green | Order of new CCTV units and ANPR has been made and we await delivery.   |

|    | A            | B           | C                     | D          | E             | F             | G            | H          | I             | J     | K   |
|----|--------------|-------------|-----------------------|------------|---------------|---------------|--------------|------------|---------------|-------|---|
| 33 | R&E          | KSP-R&E-009 | Supporting Businesses | Church end | 2,800         | 788           | 2,012        | 6          | 788           | Green | Project and budget planning has been completed on economic development activities. A gphant chart will be completed imminently as well as a risk analysis with mitigations. A streetscene design is being prepared. This will require a review of parking and loading arrangements. Consultation with the community will be required to inform the design and the materials. A 10-12 week lead is required for the supply of materials so that work can commence in April 2022. |
| 34 | <b>Total</b> |             |                       |            | <b>17,591</b> | <b>10,368</b> | <b>7,223</b> | <b>709</b> | <b>10,368</b> |       |   |



**Report of the  
Budget Scrutiny Task Group**

Scrutiny of the Budget Proposals 2022/23

A Report of the Resources and Public Realm Scrutiny Committee

**18 January 2022**

## **Members of the Budget Scrutiny Task Group**

Councillor Roxanne Mashari – Co Chair

Councillor Ketan Sheth – Co-Chair

Councillor Shafique Choudhary

Councillor Orleen Hylton

Councillor Robert Johnson

Councillor Sandra Kabir

Councillor Suresh Kansagra

Councillor Janice Long

Councillor Anita Thakkar

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## 1. Introduction

- 1.1. In February 2021, Brent Council agreed a Medium Term Financial Strategy (MTFS) that sought to provide the financial framework for the years 2021/22 to 2022/23. The programme, developed through a combination of effective financial management, cost control and more innovative approaches to investment and demand management, set out the delivery of £11.2m of savings (profiled £8.5m in 2021/22 and £2.7m in 2022/23) in order to deliver balanced budgets over the two year period.
- 1.2. At the time the MTFS was agreed, it was recognised that Brent Council was already operating in a significantly challenging financial environment prior to the outbreak of Covid19, which has compounded pressures across demand led services and income streams. As part of the 2021/22 budget setting process significant growth was built into the MTFS to manage the financial impact on Covid19. This was based on modelling various scenarios against key demand led services and activities that were judged to be particularly sensitive to the impact of Covid19 and government interventions. To date this additional growth has been able to contain the pressures currently being experienced. It should be noted that assumptions are subject to constant change in order to manage uncertainties and risks.
- 1.3. The MTFS provides a framework to invest in the council's ambitions and priorities. This includes:
  - £1m of recurring funding to support the delivery of key strategies, including the Climate Emergency, Tackling Poverty and the Black Community Action Plan
  - £17m to enable a sustainable and inclusive recovery from the pandemic, including communities, supporting businesses, reducing health inequalities and a green recovery.
- 1.4. The Cabinet considered the draft budget on 6 December 2021. The main features of the 2022/23 budget - depending on consultation outcomes - are currently:
  - A council tax increase of 2.99%, making a Band D council tax of £1,419.48 (for the Brent element). The GLA precept, which typically makes up 20% of the overall bill, is currently unknown and is subject to their own decision making.
  - Budget savings proposals (all of which were considered by a budget scrutiny task group in 2020/21) with an aggregate value of £2.7m
- 1.5. The Brent Council Constitution requires that the Cabinet's budget proposals be considered by the Council's Resources and Public Realm Scrutiny Committee (RPRSC). After it has scrutinised the proposals, the Committee is then to submit a note of its deliberations and comments on the proposals to the Cabinet. This report provides the note of the Committee's consideration of the budget proposals, highlighting key points from the Committee.
- 1.6. RPRSC agreed to scrutinise the 2022/23 draft budget through a budget scrutiny task group (BTSG), and it was established on 13 July 2021. The approach taken is laid out in section three of this report.
- 1.7. The task group received reports and oral evidence from Cabinet Members, council officers and other witnesses. Key witnesses included the Cabinet Member for Resources, the Director of Finance, as well as each of the Cabinet Members for their relevant portfolios and service budgets. The full list of participants is provided at the end of this report.
- 1.8. Having considered the council's budget proposals and having questioned the Cabinet Members and senior officers outlined, the BTSG has produced this report. This report will be submitted to the Cabinet and Full Council for consideration, alongside the report from the Director of Finance on final budget proposals (scheduled for 7 February 2022).

## 2 Recommendations

2.1. The Budget Scrutiny Task Group makes the following recommendations to Cabinet:

### Recommendation 1

The task group heard evidence on the sobering situation the council will find itself in as it sets budgets for 2023/24 onwards. Balancing increasing demands and pressures against diminished resources within the budget process will be critical. To mitigate potential impacts on communities the task group recommends that:

- Community involvement and conversation is at the heart of the budget priority setting process for 2023/24, informing what the council does and who it does it for. There is an opportunity to link this into the new Borough Plan consultation process.
- The Cabinet prioritises those in greatest need, and activity to reduce reliance on council services.
- Schemes in place to support people (e.g. the Resident Support Fund) are bolstered.
- The Cabinet increases meaningful employment for people with a mental health concern or disability across all age groups.
- The task group supports the sustainability agenda and retrofitting, and recommends the Cabinet gives consideration to needs of leaseholders and tenants in respect of support provision.

### Recommendation 2

The task group heard evidence of the need to develop and deliver a number of lobbying strategies, as outlined below:

- The Cabinet should lobby for increases in the Dedicated Schools Grant (DSG) notably the High Needs Block of the DSG which is currently in deficit. The task group was pleased with the activity undertaken to manage the deficit, but noted this will not be enough to remove the deficit and meet rising demand without increased funding.
- Brent Council and Integrated Care Partnership should lobby the North West London Integrated Care System to ensure Brent gets a fair share of funding.
- The task group noted the plans to conduct investigations into the true costs of retrofitting in eight high rise buildings scheduled for major works in order to support future lobbying activity. The task group recommends that this investigation should also cover the costs of retrofitting street properties.

### Recommendation 3

The task group was pleased to observe a very healthy relationship between the council and Brent schools. The task group noted areas where joint activity could be further progressed:

- The development of plans to coordinate and share special educational needs training, knowledge and expertise across the system.
- Work to increase the number of children in the south of the borough choosing to be educated within Brent.

The task group recommends that the Cabinet takes forward these opportunities.

### **3. Evidence Sessions**

#### **Initial session**

- 3.1 The initial session was held on 26 August 2021. BSTG heard from officers on the council's latest overall financial position (the July 2021 Cabinet report), the MTFS, the proposed budget setting strategy for 2022/23, the current budget outturn performance and the Covid19 recovery programme.
- 3.2 The BSTG also discussed the approach to be taken to scrutinise the 2022/23 budget proposals. The BSTG agreed to take the following approach to conduct the scrutiny:
- An initial session to agree approach and consider any early evidence
  - A focus group with key voluntary and community sector partners
  - An evidence session focused on community and wellbeing services, including hearing testimony from our school partners
  - An evidence session focused on public realm and resources services, including hearing testimony from the Brent Hubs manager.
  - An evidence session to consider the 6 December 2021 Cabinet papers, the local government financial settlement and emerging recommendations
- 3.3 There were a number of specific areas that the BSTG agreed to scrutinise in depth, specifically:
- The pressure within the Dedicated School Grant and the robustness of approaches taken to ensure that the council is managing spend as far as is possible.
  - The £17m Covid19 Recovery package agreed at Full Council in July 2021 – specifically what this has been allocated to and the speed of delivery.
  - The implications of Covid19 on the adult social care budget, particularly on mental health and long Covid19.
  - The plan to manage the work undertaken on health inequalities when the £700k DLUHC grant comes to an end.
  - The impacts of Covid19 on income from business rates, council tax and HRA rents and whether this is sufficiently taken into account in the proposed budget
  - To test whether the assumptions that were agreed for the 2022/23 budget in February 2021 were still valid.
- 3.4 This approach built on previous budget scrutiny task groups, and with the inclusion of focus groups and partners represented an innovative approach to gain full insight into the MTFS progress and plans. It also enabled the BSTG to consider emerging budget pressures for 2022/23 onwards.

#### **Focus Group**

- 3.5 The focus group was held on 3 November 2021. Attendees were invited from across the voluntary and community sector. There were representatives from a mix of larger and smaller organisations, across a wide range of specialist areas. The BSTG sought to understand their experiences, pressures and priorities.
- 3.6 There were areas where attendees thought the council and partners worked well together – key examples were:
- Areas of strong partnership working were identified - particularly the Brent hubs and digital inclusion activity
  - The social value framework is seen as a valuable tool
  - Some organisations felt strong support from the council, particularly in tough times.

- There was a sense of a shared vision – the thematic leads approach seen as strong, with future aims to connect the voices of the small front line organisations to the policy space.

3.7 Some areas of particular focus emerged for future priorities, including:

- How we galvanise how we support the most vulnerable, with this being the key challenge for the budget and the council.
- Food is an issue that needs a strategic partnership approach e.g. sustainability of food networks, costs of food.
- There should be increased investment in prevention and intervention, with pandemic impacts meaning an increased need for one to one support to get people back to where they were.
- That employment for people with a learning disability, with a real route into real and meaningful jobs is vital.
- Housing and housing repairs, private rented sector, and benefits are big issues in presentations to social prescribers.

### **Community and Wellbeing Evidence Session**

3.8 The community and wellbeing evidence session was held on 9 November 2021.

3.9 During the evidence session, the BSTG considered the overall progress against the MTF budget proposals, heard oral evidence, and questioned Cabinet Members, Strategic Directors and other departmental officers. The BSTG considered the departmental budget pressures and the strategies for managing ongoing demand-led pressures. A number of papers were considered.

### **Children and Young People financial summary and DSG**

3.10 The BSTG heard evidence from head teachers (representing primary, secondary and special schools in Brent) in relation to the Direct Schools Grant, in particular the pressures within the High Needs Block of the DSG. Demand has continued to increase and despite additional funding from the Department of Education (DfE) it has not been possible to recover the deficit which began in 2019/20. A longer term financial management plan to recover the deficit has been established.

3.11 Head teachers were requested to outline what the deficit means on the ground, and outline how they are managing. The BSTG heard:

- The ongoing need for SEND has been a year on year issue, complexity of need is growing year on year too. Covid implications and related social care needs have impacted further.
- Schools have lots of well trained, specialist staff and there are strong mechanisms in place for schools to collaborate and partnership working with the local authority was strong.
- Schools are working effectively and supporting children within Brent mainstream provision, and are working proactively to reduce the number of children and young people needing to go on a plan.
- There were concerns that central government was not providing LAs with the funding necessary, and the impacts of moving to a national funding formula

3.12 Officers outlined to the BSTG the three pronged plan to reduce the pressure:

- Managing demand
- Increasing provision
- Financial management

However, even with delivery of this plan, there would still be a deficit. There is a need to lobby central government heavily to address this budget pressure fully.

- 3.13 The Cabinet Member introduced the Children and Young People's department's finance paper. Officers drew the BSTG's attention to the collaborative work with partners – particularly schools and health. Officers outlined how the care elements of health and care plans are funded, and detailed the increasing volume and complexity coming through the family front door – with the complexity most significant. The BSTG heard evidence on the range of pressures, including increasing costs for schools, domestic abuse, county lines activity, unaccompanied asylum seeking children and an increase in neglect in some areas. The BSTG also heard evidence of success earlier intervention, for example speech and language needs. Brent is the sixth lowest funded CYP service in London, but it is not the sixth lowest in terms of need. Officers praised staff and their passion and commitment.
- 3.14 The department has been allocated £1.7m to fund the recovery initiative projects over two financial years that focus on supporting communities and reducing health inequalities. Funded interventions were on track to deliver, and included expansion of the school-based mental health support teams offer.
- 3.15 The savings for CYP over the next 2 years total £0.9m. All savings proposals were subject to a full Equalities Impact Assessment as part of the MTFS process in 2020/21. There is a risk of slippage due to the impact of the Covid19 pandemic, however, this will be offset by the Covid19 funding for 2021/22.

#### Community and Wellbeing financial summary

- 3.16 The BSTG also considered the finance report of the Community and Wellbeing department. Officers introduced the paper and outlined the savings proposals in place and on track for delivery. Risks and issues are not dissimilar to those already heard at the evidence session e.g. Covid19 implications and changes in funding.
- 3.17 The BSTG heard that Adult Social Care finances have been significantly impacted in 2020/21 by the Covid19 outbreak and the pandemic is likely to have a long-term impact on this service. As part of the 2021/22 budget setting process, additional growth was built into the Medium Term Financial Strategy to take into account Covid19 recovery and continuation of work to address health inequalities and mental health complexities.
- 3.18 The Community Wellbeing department has a £133.6m net budget for the 2021/22 financial year which comprises of a £165.3m expenditure budget and a £66m income target. Based on Quarter 2 financial forecast and assumptions around Covid19 implications, the Community Wellbeing department is forecasting a break-even position for 2021/22. The department's finances have been significantly impacted by the Covid19 outbreak in 2020/21. The 2021/22 budget has been set accordingly and takes into account that some pressures are expected to remain in this financial year.
- 3.19 The increased demand for mental health services is leading to a potential overspend. This is attributed to continuing effects of the prolonged pandemic on mental health. The BSTG heard evidence of the mitigation plans and activity in place to address this.
- 3.20 The department has been allocated £0.5m to fund the council's recovery initiative projects that focus on reducing health inequalities. Projects include activity to tackle childhood obesity, tooth decay and mental health support for families in emergency accommodation. All are on track to deliver.
- 3.21 A total of £3.7m savings were planned from the Community Wellbeing department budgets. This is in addition to the £2m saving that relates to the ongoing New Accommodation for Independent Living (NAIL) programme and was re-profiled from the 2020/21 financial year.

- 3.22 There is an anticipated £0.3m slippage against one of the savings that relates to the creation of the in-house reablement service as the launch of the in-house service has been pushed back to April 2022. This slippage is forecast to be mitigated within the existing Community Wellbeing budget and offset by a reduction in costs elsewhere.
- 3.23 The BSTG also heard evidence that:
- The Integrated Care System (ICS) covers health funding only, and the North West London ICS wants to move money towards places like Brent where needs are higher. The ICP is a local place based partnership, with the strategic director as co-chair. The budgets of partners are sovereign, but we have service pathways that ensure joint working e.g. hospital discharge. The ICP provides the opportunity to do more for the same or reduce costs by working across the system.
  - The budgets available for supporting people with mental health issues, including the mental wellbeing public health budget and a broad range of services across partners. Mental health and wellbeing is a priority for the ICP, including the mental health and wellbeing of children and young people.

### Health Inequalities

- 3.24 The BSTG also heard evidence on the work to tackle health inequalities. A specific area of focus was to understand the £700k from Department for Levelling Up, Housing and Communities (DLUHC) to tackle health inequalities and to engage local communities on the health inequalities agenda.
- 3.25 The BSTG heard evidence from officers on the allocations of the DLUHC funding, including community coordinators, supporting voluntary and community sector organisations to tackle health inequalities and the health educator workforce (provided by a VCS consortia). The BSTG heard how the public health budget will support the activity in 2022/23, allowing officers to fully evaluate success and make long term service and funding decisions as required. The BSTG also heard evidence of how the focus is on those experiencing the lowest health outcomes, and reducing the gap between highest and lowest outcomes (rather than a simple change in averages). The Brent Health Matters programme works closely with the Black Community Action Plan, with significant funding focused on reducing inequalities experience by black communities.

### Housing Revenue Account

- 3.26 The BSTG also considered a report on the Housing Revenue Account. The Cabinet member introduced the item, and described the overall picture - outlining historic underinvestment which caused challenges. Officers outlined to the BTSG spending on voids and repairs and how this is being approached.
- 3.27 The BSTG heard evidence on the Granville New Homes and that there were no budget implications as income will increase, and the council can borrow against the increased income. Evidence was heard about the costs of carbon neutral retrofitting across the stock – this was not currently contained within the business plan and officers are working regionally and nationally to lobby for government support. Officers also outlined the pilot being undertaken to understand retrofitting costs in high rise blocks.
- 3.28 The BSTG heard evidence on the impact of Covid19 on rent and service charge collections, and approaches taken by officers, including proactive working with those most vulnerable, supporting access to the Resident Support Fund and putting payment plans in place. The same rigorous monitoring is in place for collection across tenants and leaseholders. The BSTG heard evidence that these rent and service charge support options will remain in

place. The budget proposal for rent and service charge increases in 2022/23 are not expected to have an impact as officers will continue to mitigate risk by putting in place the appropriate support. The HRA business plan has taken the assumptions into consideration.

- 3.29 The BSTG heard evidence that adaptations work on a bespoke case by case basis, ensuring the right support is in place for the families who need it. The service budget has an HRA ring-fenced element. Demand is greater than supply and officers are looking general fund support options. Officers are working with residents to understand their experience of adaptations and outcomes and connections into social care and lower cost social care packages – with the aim of supporting the most vulnerable to stay in their own homes.
- 3.30 The BSTG heard evidence that these rent and service charge support options will remain in place. The budget proposal for rent and service charge increases in 2022/23 are not expected to have an impact as officers will continue to mitigate risk by putting in place the appropriate support. The HRA business plan has taken the assumptions into consideration.

### **Resources and Public Realm Session**

- 3.31 The resources and public realm evidence session was held on 23 November 2021.
- 3.32 During the evidence session, the BSTG considered the overall progress against the MTFs budget proposals for the relevant services, heard oral evidence, and questioned Cabinet Members, Strategic Directors and other departmental officers. The BSTG considered departmental budget pressures and the strategies for managing ongoing demand-led pressures. A number of papers were considered.
- 3.33 The BSTG heard evidence from the officer experience at the Brent Hubs, focused on key issues affecting hub service users and some of the programmes and support services we have in place. Brent Hubs aim to support those in most need, and who are most vulnerable, with a physical face to face partnership approach. The purpose is to provide the holistic support needed. Key observations included:
- Welfare payments, unemployment, debt, and housing concerns are common and frequent. These issues often present in combination, and they can be complex and complicated.
  - Tackling poverty work with food bank partners has been undertaken to develop a cash first approach.
  - Fuel poverty is becoming a big issue – officers are looking to provide emergency fuel and food vouchers.
  - The resident support fund has had a massive impact for residents and it has become an essential tool to enable us to support people affected by the pandemic and the downturn.
  - The hub services have been vital for those unable to access services in other ways, due to reasons including digital exclusion, language barriers, mental health issues etc.
  - Financial skills programmes have been developed with partners. The aim is to support service users so they can get themselves out of any financial difficulties they may be experiencing, and to build knowledge, skills and resilience.
  - There is a wide partnership offer in place, with many organisations from across the borough having a physical presence in the hubs. The BSTG noted that the support offer was bespoke, and based on need. Officers aim to deal with cases in their entirety in one visit, and it can take time to address needs.

- 3.34 The Deputy Leader provided overarching evidence to the BSTG on the MTFS, and outlined how the council was in year two of the two year budget agreed in 2021. It was noted the savings proposals are the same ones scrutinised in the 2021 BSTG report. The Deputy Leader also provided an introduction to the income and recovery reports to be scrutinised by the BSTG. It was noted the £17m recovery fund is allocated and in delivery. It was also noted that there are plans in place to maximise the income that Covid19 has impacted upon, and that the council is gradually building income so therefore assumptions are based on positive news, for example council tax payment rates. The Deputy Leader outlined that the council still awaits the Local Government Financial settlement (expected in December), but that we have taken a robust approach to deliver a balanced budget. The Deputy Leader highlighted this will become very challenging beyond 2022/23.
- 3.35 Officers highlighted the prudent financial decisions the council had taken previously and how this has support the current financial position, for example the council does not purchase assets to generate incomes. The BTSG heard that Covid19 pressures have been contained within the General Fund, and that the savings programmes are on track to be delivered.
- 3.36 The BSTG also heard evidence on income collection. It was noted that Covid19 has had an impact and continues to have an impact, and that assumptions have responded to this. There has been an upturn in arrears collection, although this is not equitable across business rates and council tax payees. The BSTG heard evidence on the difference between in year collection rates and long term collection rates, with the MTFS focused on the longer term collections.
- 3.37 The BSTG noted the very sobering situation ahead in future budget setting processes. It was noted that long term cuts in budgets were pitched against increasing needs and demands, as outlined in the evidence heard across sessions. The BSTG sought assurance on the sufficiency of the £17m recovery programme. Officers provided evidence on increasing pressures ahead, including increased costs, the Levelling Up agenda and workforce costs. The Leader outlined the support packages in place to ensure those most vulnerable are protected. It is also a priority for the council to pay London Living Wage across staff and contracts. It was noted there will be significant challenges moving forward that means we need to revisit what we do and how we do it. The importance of not using reserves to balance budgets in a routine manner was also noted.

#### Customer and Digital Services

- 3.38 The BSTG considered the finance report of the Customer and Digital Services department. The BSTG heard that based on current trends and assumptions around Covid19 implications, the Customer and Digital Services department is forecasting a break-even position for 2021/22. The department's finances have been significantly impacted by the Covid-19 outbreak in 2020/21. The budget has been set accordingly and takes into account that some pressures are expected to remain.
- 3.39 The BSTG noted that the department was on track to deliver the agreed savings, with key risks and uncertainties including potential costs relating to further lockdowns. Key savings included those in licensing for IT forms. The BSTG noted the transformation work programme was in delivery, and it supports the delivery of council priorities including initiatives which contribute to the delivery of efficiencies, savings and service improvements.

- 3.40 The BSTG heard that the department has been allocated £1.7m to fund recovery initiative projects that focus on supporting communities and local businesses, including digital packages and a grant scheme to support local businesses.
- 3.41 The BSTG heard evidence about activity undertaken to ensure all services are accessible to residents, particularly those affected by digital exclusion. The BSTG heard how this need has been addressed within the revised digital strategy, with plans to provide kit and training to residents and proactive partnership working to identify those experiencing digital exclusion. The BSTG also heard evidence on cyber security and upcoming reports to the Audit and Standards Committee and Cabinet.
- 3.42 The BSTG also heard evidence from officers on the council's ethical debt policy. The approach taken is bespoke, with empathy and understanding of circumstances, with responses designed accordingly. The Leader outlined how officers take a supportive approach as soon as people become at risk of falling behind – so that support is in place to stop people falling into debt and before debt recovery action is required. Officers do work to ensure debts are paid.

### Regeneration and Environment

- 3.43 Cabinet Members and officers introduced the financial summary report for the Regeneration and Environment department. The department has a target of £0.9m savings to be achieved in 2021/22. Of these, all are on track to be fully delivered or will have alternative savings found. The department leads on, or works in partnership on, £13million of recovery fund initiatives across revenue and capital. Most of the capital funding supports three priority projects (including Wembley High Road recovery and Church End). Revenue funded recovery projects are also on track to deliver within the required timescales.
- 3.45 The BSTG heard evidence on key risks and uncertainties for the department, including:
- A small percentage change can have a large monetary impact on the department's income, for example, a 1% reduction in income would be equivalent to around £0.5m. There is a current moratorium on landlord action for rent arrears until 25 March 2022.
  - The longer-term impact on income anticipated from planning applications and building control applications is uncertain due to slow progress on current major projects and a potential reduction in the number of new major projects received.
  - The highways revenue budget is reliant on TfL LIP (Local Implementation Plan) funding which has been significantly reduced due to severe financial pressures. TfL has recently reached an agreement with the Government and confirmed the funding will be available up to 11 December 2021. Further discussions are ongoing between the Government and TfL for funding for the last quarter of the financial year, and funding beyond this date remains uncertain. The BSTG heard evidence on how the council will approach a negative outcome on the TfL funding.
- 3.46 The BSTG heard evidence about the effectiveness in collecting Community Infrastructure Levy (CIL) and Section 106 payments. There are clear rules about how the monies can be used, but the department looks to support businesses and communities. The department also works to ensure the council realises the value of assets and brings in income, balanced against how we support the community and voluntary sector and business.

- 3.47 The Cabinet Member outlined key activities including increasing affordable workspaces, meanwhile uses, town centre managers, and industrial site support. The BSTG heard evidence that the aim was not simply put money in, but to create a climate that make people and businesses want to invest in the borough too, creating a buoyant economy for the long term.

### Chief Executive's Department

- 3.48 The financial summaries of the Assistant Chief Executive, Director of Finance and Director of Human Resources, Legal and Audit and Investigation were introduced to the BSTG by Cabinet Members and officers. It was noted that all savings and recovery initiatives are on track for delivery.
- 3.49 The BSTG heard evidence on how key policy initiatives, for example the Black Community Action Plan, had supported positive outcomes for businesses and communities. The Deputy Leader outlined initiatives such as the Black Business Network and recovery funded projects to support Black led businesses, including a Black Kite Mark scheme. Officers outlined how NCIL had supported Black lead organisations to develop digital business approaches and an entrepreneurial education approach. These activities will support community wealth building and will enable economic independence. The Leader outlined that a circular economy approach s taken, empowering local businesses to diversify, access wider and bigger markets, and increase businesses on procurement lists.

### Final evidence session

- 3.50 The final session met on 16 December 2021. The BSTG heard evidence from officers on the provisional local government financial settlement for 2022/23 announcement, which was made the just before the session. Key points included:
- It was broadly in line with the October 2021 Autumn Budget and Spending Review
  - Potential increases in spending power through new government grants to support key services (including a new one off Services Grant for 2022/23), although it is unlikely to cover the pressures identified throughout the BSTG process.
  - Further detail is required still on other key grants, for example the Public Health Grant
  - There was no timeframe given to the Fair Funding Review
  - The settlement was for one year, and does not support long term financial planning and sustainability.
  - There were concerns about the impact of the Levelling Up agenda and funding distribution
- Consultation will continue into January 2022, with the final settlement announcement expected in late January / early February 2022.
- 3.51 At this session, the BSTG then considered in detail and agreed the recommendations that would be made to Cabinet and Full Council, based on all of the evidence heard to date.

## Conclusion

- 4.1 Given the extremely challenging circumstances that local authorities are facing with regard to budget pressures and planning, the BSTG believes that this report underlines the importance of overview and scrutiny of the council's budget proposals and budget performance throughout the annual cycle.
- 4.2 Brent Council was already operating in a challenging financial environment prior to the outbreak of Covid19 – with 10 years of significant reductions in government funding where the council had been obliged to make an unprecedented £185m of savings, despite an increase in demand for council services. Evidence was heard in BSTG that complexity of demand had increased as a result of the pandemic. This should also be considered against Brent's population rise of approximately 25% during 2000-2018 – an additional 65,900 residents. Since 2010, the council has delivered expenditure reductions through a combination of effective financial management, cost control and innovative approaches to investment and demand management.
- 4.3 Prior to the outbreak of Covid19, the agreed 2020/21 budget forecast was for a balanced budget between 2020/21 and 2022/23, which should have meant that no new savings proposals would have needed to be developed to achieve a balanced budget.
- 4.4 The impact of the Covid19 pandemic has had a very significant effect on the council's budget, as well as a massive social and economic impact on local communities, particularly those in the greatest need of local authority and other statutory and voluntary and community sector support. The MTFs, agreed in February 2021, ensured a strategic approach to deliver a balanced budget, with a strong emphasis on planning the budgets for future years to enable sensible phasing of savings and minimising the impact on services to residents.
- 4.5 The BSTG continues to believe that the budget agreed in February 2021 for 2022/23 is designed to limit, as far as possible, service reductions and the impact on front line services. The BSTG, having reviewed the budget proposals, agrees that the budget proposals have balanced responsibilities and risk, and maintained a strong financial position for the council, while also providing a framework within which to deliver the Borough Plan. The BSTG also notes the tough financial environment ahead, and the difficulty of future decision making. The BSTG supports the budget, subject to the outcomes of final consultation, and submits the recommendations outlined in section two of this report to Cabinet and Full Council.

## Participants

The BTSG would like to thank the following councillors and members of staff who contributed to the report, took part in the evidence sessions or advised it on policy:

- Cllr Muhammed Butt – The Leader
- Carolyn Downs – Chief Executive
- Cllr Margaret McLennan – Cabinet Member for Resources and Deputy Leader
- Cllr Harbi Farah - Cabinet Member for Adult Social Care
- Cllr Promise Knight – Cabinet Member for Community Safety and Engagement
- Cllr Neil Nerva - Cabinet Member for Public Health, Culture and Leisure
- Cllr Mili Patel - Cabinet Member for Children’s Services
- Cllr Krupa Sheth - Cabinet Member for Environment
- Cllr Tom Stephens – Cabinet Member for Schools, Employment and Skills
- Cllr Eleanor Southwood - Cabinet Member for Housing and Welfare Reform
- Cllr Shama Tatler - Cabinet Member for Regeneration, Property and Planning
- Peter Gadsden – Strategic Director Customer and Digital Services
- Alan Lunt – Strategic Director Regeneration and Environment
- Phil Porter – Strategic Director Community Wellbeing
- Gail Tolley – Strategic Director Children and Young People
- Shazia Hussain – Assistant Chief Executive
- Minesh Patel - Director of Finance
- Debra Norman - Director of Legal HR Audit and Investigations
- Ravinder Jassar – Deputy Director of Finance
- Lorna Hughes – Head of Strategy and Partnerships

The BTSG would also like to thank the following valued partners and stakeholders, who gave up their time to ensure a well-rounded and robust consideration of the 2022/23 budget proposals:

- Nouh Abuka, Connect Stars
- Julian Lloyd, Age UK Hillingdon, Harrow and Brent
- Rajesh Makwana, SUFRA North West London
- Christopher Murray, Young Brent Foundation
- Ann O’Neill, Brent Mencap
- Dr Mario Phillip, Brent Multi Faith Forum
- Kristine Wellington, CVS Brent
- Mr D Coyle, Newman Catholic College
- Ms J Jardine, Manor School
- Mr R Moss, Elsley Primary School
- Mo Jama, Head of Brent Hubs
- Peter Cosgrove, Head of Revenue and Debts

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| <br><b>Brent</b> | <b>Resources and Public Realm<br/>Scrutiny Committee</b><br>18 January 2022 |
|   | <b>Report of the Strategic Director,<br/>Regeneration &amp; Environment</b> |
| <b>VAWG: Scrutiny action plan updates</b>   |   |

|   |  |
|---|--|
| <b>Wards Affected:</b>  | All  |
| <b>Key or Non-Key Decision:</b>   | Non Key Decision   |
| <b>Open or Part/Fully Exempt:</b><br><small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small> | Open   |
| <b>No. of Appendices:</b>   | none   |
| <b>Background Papers:</b>   |  |
| <b>Contact Officer(s):</b><br><small>(Name, Title, Contact Details)</small>   | Colin Wilderspin – Head of Community Protection<br><a href="mailto:Colin.wilderspin@brent.gov.uk">Colin.wilderspin@brent.gov.uk</a><br>Davina Smith – Community Safety Manager<br><a href="mailto:Davina.smith@brent.gov.uk">Davina.smith@brent.gov.uk</a> |

## 1.0 Purpose of the report

1.1 Brent Council is committed to tackling violence against women and girls, Domestic abuse and working in partnership to enable a targeted response and safeguard our community. This report is to provide an update and will highlight the actions the relevant partners have taken to ensure the issues are addressed in the borough.

1.2 Below are the 10 recommendations provided by the Scrutiny committee and the relevant updates. This report aims to provide members with the assurance that Domestic abuse, violence against women and girls remains a key priority within Brent, which is being addressed collectively as a partnership.

## 2.0 Detail

Section 9Fe of the Local Government Act 2000 provides a duty of the executive to respond to overview and scrutiny committee, requires that the executive respond to the overview and scrutiny committee indicating what (if any) action the authority, or the executive, proposes to take.

### **3.0 Recommendation**

This action plan sets out the agreed recommendations and the actions proposed in the Cabinet's response. The update outlines key progress to assure the committee that the scrutiny recommendations agreed by Cabinet on 1<sup>st</sup> October 2020 have been implemented.

#### 4.0 Action plan

| Recommendation   | Action  | Agency                          | Date         | Update   |
|--|---|---------------------------------|--------------|--|
| <b>1 That the approach taken by the Council and its officers should align with our contextual safeguarding work and encourage the whole community to play a part – initiatives to raise awareness should not only to be directed at perpetrators or victims.</b> | Training and awareness raising could also be offered across the community to those in positions, which enable them to disseminate learning within their neighbourhoods, social and family networks, and work places.                  | VAWG Network / Community Safety | October 2021 | <b>Implemented</b><br>VAWG training dates set for 2022 and on the learning hub.  |
|  | Further training to staff across the organisation and elected members on the dynamics and root causes of domestic abuse and VAWG, this will equip people with the knowledge to advocate both within the council and local communities | Community Safety                | July 2021    | <b>Implemented</b><br>Further training and webinars have taken place including during the recent 16 Days of Activism (25 <sup>th</sup> Nov – 10 <sup>th</sup> Dec).<br>More business training available via Night Time Economy Solutions for local pubs, bars, restaurants and local businesses around supporting vulnerable women and safeguarding. |
|  | To continue developing a corporate domestic abuse champions program   | Community Safety                | April 2021   | <b>Implemented</b><br>DA champions have been recruited, trained and embedded within the organisation, further review and training in 2022.   |
|  | Identify key wider community champions  | Strategy and Partnership        | April 2021   | <b>Implemented</b><br>We have utilised our VAWG network of Voluntary and community sector partners as champions.   |
|  | Develop a Training plan to include a universal train the trainer program (See recommendation  | Community Safety                | April 2021   | <b>Under review</b><br>Due to the impact of Covid, we will review this action in 2022 alongside our recommissioning.   |

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|   | 3)<br>Training log / register maintained  | Community Safety               | October 2021  | <b>Implemented</b><br>Training is coordinated and logged via the learning hub. This is also reviewed quarterly at the VAWG delivery board.  |
| <b>2 That a comprehensive engagement and communications strategy be devised and materials developed to use with a diverse range of different community stakeholders, developed by considering feedback from those with lived experience of domestic abuse and violence against women. The Safer Brent Partnership to share this with elected members.</b> | Consultation with victim survivors in designing materials to raise awareness            | Community Safety / DA Provider | April 2021    | <b>Implemented</b><br>All materials have been shared with victim / survivors such as our Covid –DA reporting campaign. Including sharing leaflets in alternative languages. Advance and out voluntary and community sector partners have supported with this.   |
|   | Develop a bespoke communication strategy for VAWG aligned with the Safer Brent Strategy | Community Safety               | April 2021    | <b>Implemented</b><br>Worked extensively alongside Comms across our COVID recovery plans to modify our comms approach and revised following the concerns to women’s safety with was further highlighted during our 16 Days of Activism 25 <sup>th</sup> Nov – 10 <sup>th</sup> Dec. New Comms plan for 2022 – 25 being developed in line with the new strategy for Community Safety |
|   | Include Key actions within current DA action plan                                       | Community Safety               | December 2021 | <b>Implemented</b><br>The current plan has been revised and includes action and is shared with the Safer Brent Partnership Board  |
|   | Develop links with Community Stakeholders   | Strategy and Partnership       | April 2021    | <b>Implemented</b><br>Links established and maintained through attendance at key boards and forums. Also support given to   |

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|   |   |   |              | funding applications to strengthen service delivery.  |
|   | Source additional funding to enhance communication materials  | Community Safety / VAWG Network             | July 2021    | <b>Implemented</b><br>Funding applications have been made for projects and included an aspect of promotional materials. This has been seen in our White Ribbon campaign also through our COVID response materials such as our till roll promotions  |
| <b>3 That a training and development plan is put in place to improve staff knowledge and skills across staff teams and departments. That an audit be carried out to identify when and what training specialist staff have had and offering a range of courses and learning opportunities to rectify any training insufficiencies within six to nine months.</b> | Collate feedback from Departments to confirm frontline staff training   | Learning and Development                    | January 2021 | <b>Implemented</b><br>Training is coordinated and logged via the learning hub. This is also reviewed quarterly at the VAWG delivery board.  |
|   | Signpost staff and departments to available training sessions or key learning to rectify any insufficiency                                | Learning and Development                    | April 2021   | <b>Implemented</b><br>Training is available on the Safeguarding Partnerships learning hub website. Training is also promoted via the monthly VAWG newsletter, which also provides additional reading and learning opportunities for staff and partners, and circulated widely. 2022 dates are on learning website. Other providers training has been promoted via Brent Council social media platforms, VAWG network and VAWG newsletter. |
|   | Further training on specialist areas of VAWG for staff throughout the council could be developed with partners. Included in this could be | Learning and development / Community Safety | July 2021    | <b>Implemented</b><br>Delivered in 2021 by Plias, Asian Women's Resource Centre, IKWRO, and Global Thinking.  |

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|  | training around supporting Eastern European Communities   |                                 |             |   |
|  | Develop an annual training and development plan   | Community Safety / Commissioner | August 2021 | <b>Implemented</b><br>Advance dates confirmed. Other partner dates are also added and reviewed quarterly.   |
| <b>4 That a plan be developed for how the Council supports the training needs of its partners in the community and voluntary sector.</b> | Maintain the monthly DA / VAWG newsletter review after 12 months  | Community Safety                | Ongoing     | <b>Implemented</b><br>This is circulated widely each month  |
|  | Seek feedback from partners on their use and views of the newsletter  | Community Safety                | June 2021   | <b>Implemented</b><br>Ongoing feedback is sought from the network and helps in identifying key topics to raise in the next issue.   |
|  | Include training needs of partners and community within the annual training and development plan (Action 3.4) | Community Safety / Commissioner | August 2021 | <b>Implemented</b><br>Training needs are discussed quarterly at key VAWG partnership meetings to ensure we revise training to meet any emerging needs of gaps.  |
|  | To continue advertising sessions via Brent safeguarding partnerships and other platforms.                     | Learning & Development          | Ongoing     | <b>Implemented</b><br>As highlighted above  |
| <b>5 That the Council gain Domestic Abuse Housing Alliance (DAHA) accreditation and embed best practice.</b>                             | Continue to review the recommendations from DAHA and embed within BHM   | Housing                         | March 2022  | <b>Under review</b><br>BHM are committed to embedding good practice from DAHA into working processes but are re-considering the separate application for DAHA status following the dedicated Domestic Abuse team already gaining the accreditation and leading on all cases where there is Domestic Abuse is identified. A review of all processes is being completed and BHM are launching a new 'spot the signs' campaign |

|  |   |         |               |  |
|--|---|---------|---------------|--|
|  |   |         |               | dedicated to helping front line officers in Housing to recognise concerns within someone's home and holistically know the types of refers to make. This includes Domestic Abuse.   |
|  | Continue to roll out training on domestic abuse to all areas of BHM   | Housing | December 2020 | <b>Implemented</b><br>In line with corporate training offers as highlighted above.   |
|  | Develop a briefing for external contractors on how to report concerns | Housing | December 2020 | <b>Implemented</b><br>Operatives receive this training at toolbox talks. Where contractors are concerned this is currently escalated to the relevant housing officer and investigated.<br><br>Further work to streamline this process is being carried out by BHM through the development of a 'concern card' this will automate the process and provide prompts to operatives to capture what they saw and why it raised a concern. |
|  | Complete the assessment from DAHA                                     | Housing | March 2022    | <b>Under review</b><br>A review of all processes is being completed and BHM are launching a new 'spot the signs' campaign dedicated to helping front line officers in Housing to recognise concerns within someone's home and holistically know the types of refers to make. This includes Domestic Abuse.   |

|   |  |   |                                     |              |  |
|---|--|---|-------------------------------------|--------------|--|
| 6 | <b>That a strategic alliance with at least one other borough be sought, either outside of London or through the Pan London scheme, to facilitate housing for those who need to move for their safety.</b>  | Review a sample of cases which have used the Pan London scheme to assess effectiveness / identify any opportunities for improvement | Housing Needs                       | January 2021 | <b>Implemented</b><br>Pan London schemes are managed through MOPAC who maintain oversight of delivery. Brent Housing Needs has been successful and continues to seek additional accommodation to support women fleeing DA. 2021 we have recommissioned DA Refuge support services. |
| 7 | <b>That the Council consider building its own women's refuge that can take older teenaged male children, who may not be accepted in a refuge currently - through our council house-building programme.</b> | Explore possible locations  | Housing Supply and Partnerships     | January 2021 | <b>Implemented</b><br>Locations suitable for women with older male children are sought through our housing team; this may include temporary accommodation or private sector renting.   |
|   |  | Develop a specification for a refuge  | Housing Needs<br>Housing Management | January 2021 | <b>Implemented</b><br>We have recommissioned services for refuge support and this included a comprehensive specification for procurement purposes. Further housing facilities have been purchased to support women fleeing DA.   |
|   |  | Develop feasibility study and gain approval for development   | Housing Supply and Partnerships     | 2021         | <b>Implemented</b><br>Development has been incorporated within the purchase of units as stated above.  |
| 8 | <b>Ensure that our commissioned services collect feedback from victims and survivors to use to improve services; and demographic data on ethnicity, languages spoken –to inform</b>                        | Continued monitoring of performance including key data sets   | Commissioned provider               | quarterly    | <b>Implemented</b><br>Completed and reviewed quarterly at delivery group and monitoring meetings. Data is shared and discussed, also plans agreed to improve any gaps identified   |

|  |  |                       |              |  |
|--|--|-----------------------|--------------|--|
| <b>Joint Strategic Needs assessments, and so that we can more accurately assess needs and prioritise resources.</b>  | Share relevant data for the JSNA   | Community Safety      | As required  | <b>Implemented</b><br>As requested this has been shared  |
|  | To improve data sharing of victim / survivors supported by voluntary community sector                                    | VAWG network          | Quarterly    | <b>Implemented</b><br>Guidance followed by DPO as and when required. Case Studies are used which have been anonymised and key representation is in attendance at all data and performance meetings |
|  | When recommissioning services, ensure current service demand and relevant data set information is used to project demand | Commissioner          | August 2021  | <b>Under review</b><br>Consultation and review of data is informing the recommissioning of services due August 2022  |
| <b>9 That safety audits be carried out to identify risks for council premises where women need to access support for Violence Against Women and Girls.</b>   | IDVA co located locations in council premises - ensure risk assessments are reviewed                                     | Community safety      | October 2021 | <b>Implemented</b><br>Colocation has been successfully embedded and reviewed with all starters and leavers as part of induction.   |
|  | Any risks identified are shared immediately through escalation   | Commissioned provider | October 2021 | <b>Implemented</b><br>Processes are in place to risk manage and mitigate   |
| <b>10 That it be ensured that all facilities and services are accessible to disabled women) and that the communications material and websites provide different accessible formats of information for women and girls from all sections of the community and with hearing or visual impairments to contact support services.</b> | Any newly published VAWG documents uploaded to the Web Content Accessibility Guidelines version 2.1                      | Community Safety      | October 2020 | <b>Implemented</b><br>This is now a requirement for all documents published on the website and is checked corporately before being published.  |
|  | Ensure we seek feedback and advice from Disability awareness experts in the design of materials and in communication     | Community Safety      | October 2020 | <b>Implemented</b><br>In line with seeking the views of DA victim survivors we work with comms and specialist disability awareness groups to ensure materials are accessible.                      |

**5.0 Financial Implications**

5.1 None

**6.0 Legal Implications**

6.1 None

**7.0 Equality Implications**

7.1 None

**8.0 Consultation with Ward Members and Stakeholders**

8.1 Through key delivery and partnership boards, the voice of the user is reflected in case studies and in review / audits of interventions.

8.2 The Lead Member for Community Protection and Engagement is aware and has been briefed. She continues to monitor this line of work alongside the strategic oversight from the Safer Brent Partnership board.

**9.0 Human Resources/Property Implications (if appropriate)**

9.1 None, as a result of this updated report

**Report sign off:**

***Alan Lunt***

***Strategic Director of Regeneration and Environment***

|   |   |
|---|---|
| <br><b>Brent</b> | <b>Resources and Public Realm<br/>Scrutiny Committee</b><br>18 January 2022 |
|   | <b>Report from the Assistant Chief<br/>Executive</b>                        |
| <b>Scrutiny Recommendation Tracker</b>  |   |

|   |  |
|---|--|
| <b>Wards Affected:</b>  | All  |
| <b>Key or Non-Key Decision:</b>   | Non Key Decision   |
| <b>Open or Part/Fully Exempt:</b><br><small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small> | Open   |
| <b>No. of Appendices:</b>   | Appendix 1 - Scrutiny Recommendation Tracker   |
| <b>Background Papers:</b>   | None.  |
| <b>Contact Officer(s):</b><br><small>(Name, Title, Contact Details)</small>   | Angela d'Urso, strategic partnerships, policy and scrutiny manager<br>angela.d'urso@brent.gov.uk |

## 1.0 Purpose of the Report

- 1.1 The purpose of this report is to present the Scrutiny Recommendation Tracker to the Resources and Public Realm Scrutiny Committee.

## 2.0 Recommendation

- 2.1 That the progress of the previous recommendations and resolutions of the committee be noted (Appendix 1).

## 3.0 Detail

- 3.1 In accordance with Part 4 of the Brent Council Constitution (Standing Orders of Committees) Brent Council scrutiny committees may make recommendations to the Full Council or the Cabinet with respect to any functions which are the responsibility of the executive, or of any functions which are not the responsibility of the executive, or on matters which affect the borough or its inhabitants.
- 3.2 The Resources and Public Realm Scrutiny Committee may not make executive decisions and scrutiny recommendations therefore require consideration and decision by the appropriate decision maker; the Cabinet or Full Council for policy and budgetary decisions.

- 3.3 The scrutiny recommendation tracker table attached at Appendix 1 provides a summary of scrutiny recommendations made during the municipal year, in order to track executive decisions and any implementation progress. It also includes suggestions or improvement and information requests, as captured in the minutes of the committee's meetings.
- 3.4 Recommendations are removed from the tracker when they have been rejected or when implemented successfully and the review date has passed.

#### **4.0 Procedure for Recommendations from Scrutiny Committees**

- 4.1 Where scrutiny committees make reports or recommendations to the Cabinet, as soon as this has been confirmed, these will be referred to the Cabinet requesting an Executive Response and the issue will be published on the Council's Forward Plan. This will instigate the preparation of a report to Cabinet and the necessary consideration of the response.
- 4.2 Where scrutiny committees make reports or recommendations to Full Council (e.g. in the case of policy and budgetary decisions), the same process will be followed, with a report to Cabinet to agree Executive response, and thereafter, a report to Full Council for consideration of the scrutiny report and recommendations along with the Cabinet's response.
- 4.3 Where scrutiny committees have powers under their terms of reference to make reports or recommendations external decision makers (e.g. NHS bodies), where they do this, the relevant external decision maker shall be notified in writing, providing them with a copy of the committee's report and recommendations, and requesting a response.
- 4.4 Once the Executive response has been agreed, the scrutiny committee shall receive a report to receive the response and the committee may review implementation of the executive's decisions after such a period as these may reasonably be implemented (review date).

#### **5.0 Financial Implications**

- 5.1 There are no financial implications for the purposes of this report.

#### **6.0 Legal Implications**

- 6.1 Section 9F, Part 2 of the Local Government Act 2000, *overview and scrutiny committees: functions*, requires that Executive Arrangements by a local authority must ensure that its overview and scrutiny committees have the power to make reports or recommendations to the authority or the executive with respect to the discharge of any functions which are or are not the responsibility of the executive, or on matters which affect the authority's area or the inhabitants of that area.
- 6.2 Section 9Fe, *duty of authority or executive to respond to overview and scrutiny committee*, requires that the authority or executive;-
- (a) consider the report or recommendations,
  - (b) respond to the overview and scrutiny committee indicating what (if any) action the authority, or the executive, proposes to take,

(c) if the overview and scrutiny committee has published the report or recommendations, publish the response, within two months beginning with the date on which the authority or executive received the report or recommendations.

## **7.0 Equality Implications**

7.1 There are no equality implications for the purposes of this report.

## **8.0 Consultation with Ward Members and Stakeholders**

8.1 None for the purposes of this report.

**Report sign off:**

***Shazia Hussain –  
Assistant Chief Executive***

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## Resources and Public Realm Scrutiny Committee Scrutiny Tracker 2021-22

These tables are to track the progress of scrutiny recommendations and suggestions for improvement made by the Resources and Public Realm Scrutiny Committee, with details provided by the relevant lead departments. It is a standing item on the Committee's agendas, so that the Committee can keep track of the recommendations, suggestions and requests it has made, and the related the decisions made and implementation status. The tracker lists the recommendations, suggestions and information requests made by the committee throughout a municipal year and any recommendations not fully implemented from previous years.

The tracker documents the scrutiny recommendations to Cabinet made, the dates when they were made, the decision maker who can make each decision in respect of the recommendations, the date the decision was made and the actual decision taken. The executive decision taken may be the same as the scrutiny recommendation (e.g. the recommendation was "agreed") or it may be a different decision, which should be clarified here. The tracker also asks if the respective executive decisions have been implemented and this should be updated accordingly throughout the year.

Scrutiny Task Group report recommendations should be included here but referenced collectively (e.g. the name of the scrutiny inquiry and date of the agreement of the scrutiny report and recommendations by the scrutiny committee, along with the respective dates when the decision maker(s) considered and responded to the report and recommendations. The Committee should generally review the implementation of scrutiny task group report recommendations separately with stand-alone agenda items at relevant junctures – e.g. the Executive Response to a scrutiny report and after six months or a year, or upon expected implementation of the agreed recommendation of report. The "Expected Implementation Date" should provide an indication of a suitable time for review.

### **Key:**

**Date of scrutiny committee meeting** - For each table, the date of scrutiny committee meeting when the recommendation was made is provided in the subtitle header.

**Subject** – this is the item title on the committee's agenda; the subject being considered.

**Scrutiny Recommendation** – This is the text of the scrutiny recommendation as it appears on the minutes – **in bold**.

**Decision Maker** – the decision maker for the recommendation, (**in bold**), e.g. the Cabinet (for Council executive decisions), full Council (for Council policy and budgetary decisions), or an NHS executive body for recommendations to the NHS. In brackets, (date), the date on which the Executive Response was made.

**Executive Response** – The response of the decision maker (e.g. Cabinet decision) for the recommendation. This should be the executive decision as recorded in the minutes. The Executive Response should provide details of what, if anything, the executive will do in response to the scrutiny recommendation. Ideally, the Executive Response will include a decision to either agree/reject/amend the scrutiny recommendation and where the scrutiny recommendation is rejected, provide an explanation of why. In brackets, provide the date of Cabinet/executive meeting that considered the scrutiny recommendation and made the decision.

**Department** – the Council directorate (and/or external agencies) that are responsible for implementation of the agreed executive decision/response. Also provided, for reference only, the relevant Cabinet Member and strategic director.

**Implementation Status** – This is the progress of any implementation of the agreed Executive Response against key milestones. This may cross reference to any specific actions and deadlines that may be provided in the Executive Response. This should be as specific and quantifiable as possible. This should also provide, as far as possible, any evidenced outcomes or improvements resulting from implementation.

**Review Date** - This is the expected date when the agreed Executive Response should be fully implemented and when the scrutiny committee may usefully review the implementation and any evidenced outcomes (e.g. service improvements). (Note: this is the implementation of the agreed Executive Response, which may not be the same as the scrutiny recommendation).

---

**Recorded Recommendations from  
RPRSC on Tuesday 13 July 2021**

| Subject                            | Scrutiny Recommendation   | Decision Maker & Executive Response  | Department, Cabinet Member and lead officer  | Implementation Status           | Review date |
|------------------------------------|---|--|--|---------------------------------|-------------|
| EURO 2020 Final at Wembley Stadium | That it be recommended to Cabinet; to hold a public review into the Council's actions taken before, during and after the Euro 2020 Final to establish the lessons learnt. | <p><a href="#">Cabinet 13 September 2021</a></p> <p><b>Cabinet Decision:</b><br/>That Brent Council will:</p> <p>i). Undertake an assessment of Council activities relating to its responsibilities around safety, licensing and enforcement at Wembley Stadium as part of the Euro 2020 Finals in order to support the overarching Review led by Baroness Casey;</p> <p>ii). Fully support the Baroness Casey Review throughout;</p> <p>iii). Consider fully any recommendations relevant to the Council's duties that arise from the Review and;</p> <p>iv). Oversee and implement any actions and priorities for change.</p> <p><a href="https://democracy.brent.gov.uk/documents/s113587/6a.%20Executive%20Response%20to%20the%20Resources%20and%20Public%20Realm%20Scrutiny%20Committee.pdf">https://democracy.brent.gov.uk/documents/s113587/6a.%20Executive%20Response%20to%20the%20Resources%20and%20Public%20Realm%20Scrutiny%20Committee.pdf</a></p> | <p>Cabinet Members: Cllrs Sheth and Knight</p> <p>Lead Department: Regeneration and Environment</p> <p>Strategic Director Regeneration and Environment</p> | Implementation by: By July 2022 | July 2022   |

## Recorded Recommendations from RPRSC on Tuesday 13 July 2021

| Subject                                | Scrutiny Recommendation   | Decision Maker & Executive Response  | Department, Cabinet Member and lead officer  | Implementation Status   | Review date  |
|--|---|--|--|---|--------------|
| Violence Against Women Scrutiny report | That the Violence Against Women Scrutiny report and recommendations be adopted and referred to Cabinet for consideration. | Cabinet 7 December 2020<br><br>Cabinet RESOLVED to approve the Executive Response to the recommendations made by the Violence against Women and Girls Scrutiny Task Group, as detailed within Appendix 1 of the report.<br><a href="http://democracy.brent.gov.uk/ieListDocuments.aspx?CId=455&amp;Mid=6090&amp;Ver=4">http://democracy.brent.gov.uk/ieListDocuments.aspx?CId=455&amp;Mid=6090&amp;Ver=4</a> | Regeneration and Environment, Safer Brent Partnership<br><br>Cabinet Member for Community Safety and Engagement<br><br>Strategic Director Regeneration and Environment | The scrutiny report and the Cabinet's Executive Response was considered the Safer Brent Partnership on the 26 January 2021.<br><br>A report on the progress of the implementation of the agreed scrutiny recommendations should be considered by the committee in January 2022. | January 2022 |

**Recorded Recommendations from  
RPRSC on 14 July 2020**

| Subject          | Scrutiny Recommendation  | Decision Maker & Executive Response  | Department, Cabinet Member and lead officer   | Implementation Status   | Review date   |
|------------------|--|--|---|---|---|
| The Public Realm | That the new parking strategy ensure that it is always cheaper to park a bike than park a car in Brent, and ensure that the cheapest resident parking permit is more expensive than using a bike hangar. | <p>Cabinet 12 October 2020</p> <p>Cabinet Decision/Response:<br/>Cabinet RESOLVED to approve the Executive Response.</p> <p>Cabinet Decision:<br/>That consideration be given to raising the lowest parking permit price to the equivalent of the starting price for using a cycle hanger.</p> | <p>Regeneration and Environment</p> <p>Cabinet Member for Environment and Cabinet Member for Regeneration, Property &amp; Planning</p> <p>Strategic Director Regeneration and Environment</p> | <p>The department will look to raise the lowest parking permit price to the equivalent of the starting price for using a cycle hanger i.e. from the current £25 to £36.</p> <p>The Council uses two suppliers for the provision and management of Cycle Hangars in the borough, residents pay £36 for 3 years (subsidised) rising to £72 per annum for a space. This charge includes administration and also cleaning and maintenance of the hangar. The lowest resident annual permit is £25 per year, this is to encourage ownership of greener vehicles in the borough. We have no plans for changes to the emission based permit charges at present, but this can be considered when reviewed in the future.</p> <p>We have secured £300k of S106 developer funding for the expansion of the boroughs cycle hangar network over the next 2 years. Officers have been exploring the options to reduce the cost of a bike hangar space following the 3 year subsidy and have contacted our current suppliers to see if they have the scope to manage this on our behalf and reduce the annual charge residents would have to pay, or whether this can be managed in-house. The team have been focussing on the introduction of school streets in response to the Covid-19 pandemic, but will further explore options in the Spring / Summer. If the option is for a supplier to manage cycle hangar</p> | <p>March 2021</p> <p>New review date: July 2022</p> |

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|                  |        |  |  |  | requests, this will require procurement / contract arrangements.<br><br>This will not be progressed during the current pandemic restrictions, with the target start date for consultation on this proposal no earlier than June 2022.  |   |
| The Public Realm | Public | That 20mph be adopted as the default speed on Brent roads, subject to an environmental audit, and that a timetable be drawn up for the introduction of a 20mph speed limit across the borough. | Cabinet 12 October 2020<br><br><i>Cabinet Decision:</i><br>That consideration be given to introducing 20mph as the default speed on Brent roads to an extent that reasonably accounts for the feasibility, the cost, the value, the actual impact on traffic and speeding at any given location, and the capacity of the department to deliver this policy at this time. | Regeneration and Environment<br><br>Cabinet Member for Environment and Cabinet Member for Regeneration, Property & Planning<br><br>Strategic Director Regeneration and Environment | Approximately 45% of the borough is already 20mph and new safety schemes introduce 20mph speed limits when introduced. Further consideration to a borough wide approach will be given in line with the new review date (March 2022), but with limited funding available it may not be cost effective at this time. | March 2021<br><br>New review date: March 2022 |
| The Public Realm | Public | That any future transport strategies and plans include clear measurements and modelling for active transport and the impact on air quality.  | Cabinet 12 October 2020<br><br>Cabinet Decision:<br>That consideration be given, when reviewing and updating the Long Term Transport Strategy or drafting any new strategies for future transport strategies and plans, to include clear measurements and modelling for active transport and the impact on air quality.  | Regeneration and Environment<br><br>Cabinet Member for Environment and Cabinet Member for Regeneration, Property & Planning<br><br>Strategic Director Regeneration and Environment | The Draft Long Term Transport Strategy is currently being reviewed. The draft strategy will be approved by Cabinet in February before a period of public and stakeholder consultation/engagement during spring 2022.   | March 2021<br><br>New review date: March 2022 |

## Suggestions for improvement / information requests tracker

### Recorded suggestions for improvement / information requests from RPRSC on 10 November 2021

| Meeting date and agenda item           | Suggestions for improvement and information requests made by RPRSC   | Department                    | Responses / Status   |
|--|--|-------------------------------|--|
| 10 November 2021, hot topic - flooding | Improvement suggestion:<br>To include more emphasis on climate change and RPs when reviewing the flood risk management strategy within the next 12 months. | Regeneration and Environment  | The council is obliged to review and update the Flood Risk Management Strategy regularly. The next review of the flood risk management strategy is scheduled to be completed by Autumn 2022. When reviewing, officers will include content on climate change and a commitment to communicate on climate change.  |
|  | Improvement suggestion:<br>That the out of hours emergency crisis response process be reviewed.  | Customer and Digital Services | The process was reviewed after the Kilburn floods – a new process and steps have been put in place internally and externally with the council's provider SPS. Services are now joining monthly performance monitoring meetings with SPS. We have improved internal escalation procedures to ensure partners are working effectively together. Regular performance update is given to Cllrs McLennan and Southwood.   |
|  | Improvement suggestion:<br>That the Planning Committee be given training opportunities on flood risk management.   | Regeneration and Environment  | Officers will ensure a training session on planning and climate change impacts and mitigations, to include flood risk. This will be part of the training programme for the new committees on an ongoing basis.   |
|  | Information request response:<br>To receive customer service data related to gully cleaning.   |                               | Detail has been provided – please see Appendix 1.  |
|  | Information request response:<br>To receive the data for numbers of enforcement actions taken against illegal crossovers.                                  |                               | <p>Crossovers (or dropped kerbs) do not in themselves require planning permission so no planning enforcement actions has been taken against them by planning.</p> <p>Planning has received reports of unauthorised hard standings of front gardens. In 2020 and 2021, the council investigated 14 cases and took enforcement action against 9.</p> <p>For the period 1 April 2021 – 30 December 2021 Environmental Enforcement received 113 reports of Illegal Crossovers</p> <p>Actions:</p> <ul style="list-style-type: none"> <li>○ Environmental Enforcement have visited 100 addresses. The other 13 were duplicate reports.</li> </ul> |

|  |  |                                      |   |
|--|--|--------------------------------------|---|
|  |  |                                      | <ul style="list-style-type: none"> <li>○ Upon first inspection no evidence was found at 33 of the addresses. Examples of evidence could be vehicle found parking off street, vehicle tread marks to off-street space, damage to pavement that can be clearly attributed to access to off street parking.</li> <li>○ A total of 40 second / third inspections have been carried out to the 33 addresses in an attempt to gather/confirm evidence of illegal vehicle crossing.</li> <li>○ Warnings (written or verbal) have been issued to the owner / occupier of 77 of the addresses visited.</li> <li>○ Continued non-compliance has resulted in Formal Notice, in accordance with the Highways Act 1980, being issued to owner /occupiers of 14 addresses. This can result in an appeal, application for crossover being submitted, cease parking on front garden or referred back to Highways for preventative measures i.e. barriers.</li> <li>○ Compliance after one or more of the above steps i.e. no more actively witnessed is at approximately 80 + %</li> <li>○ At present we cannot issue a Fixed Penalty Notice for this offence under the Highways Act 1980. However an application has been made to make “crossing the highway illegally” a breach of the Public Space Protection Order, which includes Fixed Penalty Notices in the process.</li> </ul> |
|  | <p>Information request response:<br/>For the Committee to receive the Planning Policy changes for front gardens once it was completed.</p>                     |                                      | <p>The new Local Plan sets out the following policy on parking in front gardens:</p> <p>The council will require off-street parking to:</p> <ul style="list-style-type: none"> <li>• Preserve any means of enclosure, trees or other features of a forecourt or garden that make a significant contribution to the building’s setting and character of the surrounding area; and</li> <li>• Provide adequate soft landscaping (in the case of front gardens 50% coverage), permeable surfaces, boundary treatment and other treatments to offset adverse visual impacts and increases in surface water run-off</li> </ul>   |
|  | <p>Information request response:<br/>Promoting home insurance products to areas of high flood risk, and improve knowledge of home insurance opportunities.</p> | <p>Customer and Digital Services</p> | <p>Home insurance products will be promoted by Brent Hubs in those areas most at risk of flooding.</p>  |

|   |  |                              |   |
|---|--|------------------------------|---|
|   | Improvement suggestion:<br>To write to the residents Registered Provider regarding the flooding incident the public speaker relayed to the Committee. The Committee would receive a copy of the letter sent to the RP. | Chief Executive              | An email was sent and the response was circulated to the Committee on 22 November 2021.   |
| 10 November 2021, Safer Brent Partnership | Improvement suggestion:<br>For the police, TfL and Council to be in regular dialogue in relation to taxi licensing.  | Regeneration and Environment | Dialogue continues to be ongoing. TfL has been invited to future Safe Brent Partnership meetings in order to formalise joint working.   |
|   | Information request response:<br>To provide details of crime and its correlation to wealth in the borough  |                              | Detail had been provided of breakdown by crime type by ward – attached at Appendix 2.   |
|   | Information request response:<br>To provide details of stop and search statistics broken down by ethnicity   |                              | Data related to stop and search is reviewed by the independent stop and search monitoring group and fed back into the Brent IAG (Independent Advisory Group) and to the Police.<br><br>There were 22,236 PACE Act 1984 searches conducted in Brent between 01/06/19 - 30/06/21.<br><b>Ethnicity –</b><br>Asian: 3,970 / 18 %<br>Black: 10,581 / 48%<br>White: 5,412 / 24%<br>Other: 2,273 / 10%<br><b>Gender –</b><br>Female: 1,187 / 5%;<br>Male: 20,828 / 94%<br><b>Age –</b><br>15-19 years -24%<br>20-24 years -31%<br>25-29 years - 17%<br><b>Stop reasons –</b><br>Drugs: 15,605 / 70%<br>Weapons: 3,307 / 15%<br>Stolen Property: 1,516 / 7%<br>Going equipped: 769 / 3.5% |

|   |   | <p><b>Outcomes –</b><br/>         No Further Action: 17,031 / 77%<br/>         Fixed Penalty Notice: 671 / 3%<br/>         Postal Charge Requisition: 386 / 2%<br/>         Community Resolution: 1,691 / 8%<br/>         Caution: 22 / 0.1%<br/>         Arrested: 2,435 / 11%</p> <p>The below shows stop and search rates across the Met Police area:</p> <table border="1" data-bbox="1025 496 1989 687"> <thead> <tr> <th>Stop &amp; Search April 2019 - March 2020</th> <th>All Rate per 1,000</th> <th>Asian Rate per 1,000</th> <th>Black Rate per 1,000</th> <th>Mixed Rate per 1,000</th> <th>White Rate per 1,000</th> <th>Other Rate per 1,000</th> </tr> </thead> <tbody> <tr> <td>Metropolitan Police</td> <td>34</td> <td>26</td> <td>71</td> <td>24</td> <td>18</td> <td>27</td> </tr> </tbody> </table>  | Stop & Search April 2019 - March 2020 | All Rate per 1,000    | Asian Rate per 1,000 | Black Rate per 1,000 | Mixed Rate per 1,000 | White Rate per 1,000                                  | Other Rate per 1,000 | Metropolitan Police | 34 | 26 | 71 | 24 | 18 | 27 |
|---|---|---|---------------------------------------|-----------------------|----------------------|----------------------|----------------------|---|----------------------|---------------------|----|----|----|----|----|----|
| Stop & Search April 2019 - March 2020                 | All Rate per 1,000  | Asian Rate per 1,000  | Black Rate per 1,000                  | Mixed Rate per 1,000  | White Rate per 1,000 | Other Rate per 1,000 |                      |   |                      |                     |    |    |    |    |    |    |
| Metropolitan Police                                   | 34  | 26  | 71                                    | 24                    | 18                   | 27                   |                      |   |                      |                     |    |    |    |    |    |    |
|   | <p>Information request response:<br/>         To provide details about CSE across the borough, including police</p> | <p>Between October 2020 and March 2021, 66 individual children (49 females and 17 males) were considered by practitioners to be at risk of CSE based on Child Referrals, Child and Family Assessments, and Section 47 Enquiries completed in the period. This is an increase of 4 children from the previous period.</p> <table border="1" data-bbox="1039 842 1966 1054"> <thead> <tr> <th></th> <th>April 2019- Sept 2019</th> <th>Oct 2019 – Mar 2020</th> <th>Apr 2020 - Sept 2020</th> <th>Oct 2020– Mar 2021</th> </tr> </thead> <tbody> <tr> <td>Number of Brent children identified as at risk of CSE</td> <td>72</td> <td>76</td> <td>62</td> <td>66</td> </tr> </tbody> </table> <p>In 19.7% of cases where CSE was identified as a factor, concerns around substance misuse (both alcohol and drugs) were also flagged. Substance misuse (involving both drugs and alcohol) is a common factor identified in vulnerable adolescents, both within thematic discussion as well as individual case studies. This prevalence of substance misuse has been discussed at the Child Exploitation Management Panel as a vulnerability factor among young people, which offenders often exploit in order to facilitate grooming, or exploitation, and young people have often cited drugs or alcohol as part of the grooming process from those looking to exploit them. Those identified as being at risk of substance misuse are flagged monthly to the Westminster Drugs Project to ensure that these young people are known to and being supported by services.</p> |                                       | April 2019- Sept 2019 | Oct 2019 – Mar 2020  | Apr 2020 - Sept 2020 | Oct 2020– Mar 2021   | Number of Brent children identified as at risk of CSE | 72                   | 76                  | 62 | 66 |    |    |    |    |
|   | April 2019- Sept 2019   | Oct 2019 – Mar 2020   | Apr 2020 - Sept 2020                  | Oct 2020– Mar 2021    |                      |                      |                      |   |                      |                     |    |    |    |    |    |    |
| Number of Brent children identified as at risk of CSE | 72  | 76  | 62                                    | 66                    |                      |                      |                      |   |                      |                     |    |    |    |    |    |    |

Gang concerns were identified along with CSE in 16.67% of cases, which is a decrease from the previous period (24% identified in April 2020 to Sept 2020).

Mental health concerns for the young person were identified along with CSE in 24.24% of cases. 21% of young people identified as at risk of CSE had at least one missing or absent episode also during the period.

There is an overrepresentation seen in the data of young people of Black or Black British ethnicity. The proportion of Black or Black British young people considered to be at risk of CSE has decreased slightly from 43% in the previous reporting period to 40% of the total CSE cohort (October 2020 – March 2021).

| <b>Ethnicity</b>       | <b>Female</b> | <b>Male</b> | <b>Total</b> | <b>Mar 2021 %</b> | <b>Sep 2020 %</b> |
|------------------------|---------------|-------------|--------------|-------------------|-------------------|
| Asian or Asian British | 9             | 7           | 16           | 24%               | 9%                |
| Black or Black British | 21            | 5           | 26           | 39%               | 43%               |
| Mixed/Dual Heritage    | 7             | 1           | 8            | 12%               | 4%                |
| White                  | 10            | 3           | 13           | 20%               | 30%               |
| Any other ethnic group | 1             | 1           | 2            | 3%                | 12%               |
| Not stated/declared    | 1             |             | 1            | 2%                | 2%                |
| <b>Total</b>           | <b>49</b>     | <b>17</b>   | <b>66</b>    | <b>100%</b>       | <b>100%</b>       |

The London Child Exploitation Operating Protocol sets out how agencies, including the Met Police, identify and address child sexual exploitation, providing a standard and consistent response across London.

|   |   |                              | The lead for CSE in Brent Council is held by children's and young people's services.   |          |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
|---|---|------------------------------|--|----------|--|--|--|--|---------|----------------------|-------------------|---------------------------------|----------|---------|-----|----|----|-----|---------|-----|----|----|-----|---------|-----|----|----|----|---------|-----|----|----|----|
| 10 November 2021, Knife Crime Task Group Review | Information request response:<br>For the Committee to be provided with statistics for reoffending from the probation service.   | Regeneration and Environment | <p>The reoffending rates for our Integrated Offender Management cohort (supporting our most prolific offenders) are shown below comparing quarters 3 and 4 in the year 2020 and 2021:</p> <table border="1"> <thead> <tr> <th colspan="5">Brent</th> </tr> <tr> <th>Quarter</th> <th>Offenders in Cohorts</th> <th>Offenders Charged</th> <th>Offenders Charged During Cohort</th> <th>Offences</th> </tr> </thead> <tbody> <tr> <td>Q3 2020</td> <td>117</td> <td>45</td> <td>39</td> <td>153</td> </tr> <tr> <td>Q4 2020</td> <td>124</td> <td>38</td> <td>37</td> <td>112</td> </tr> <tr> <td>Q3 2021</td> <td>117</td> <td>31</td> <td>30</td> <td>96</td> </tr> <tr> <td>Q4 2021</td> <td>108</td> <td>20</td> <td>19</td> <td>61</td> </tr> </tbody> </table> <p>Prior to engagement on average 1 offender would have been involved in multiple offences, causing harm to the community and individuals.</p> | Brent    |  |  |  |  | Quarter | Offenders in Cohorts | Offenders Charged | Offenders Charged During Cohort | Offences | Q3 2020 | 117 | 45 | 39 | 153 | Q4 2020 | 124 | 38 | 37 | 112 | Q3 2021 | 117 | 31 | 30 | 96 | Q4 2021 | 108 | 20 | 19 | 61 |
| Brent   |   |                              |  |          |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
| Quarter   | Offenders in Cohorts  | Offenders Charged            | Offenders Charged During Cohort  | Offences |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
| Q3 2020   | 117   | 45                           | 39   | 153      |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
| Q4 2020   | 124   | 38                           | 37   | 112      |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
| Q3 2021   | 117   | 31                           | 30   | 96       |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
| Q4 2021   | 108   | 20                           | 19   | 61       |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |
|   | Information request response:<br>For the Committee to be provided with the number and names of schools who were currently fulfilling the Knife Crime Task Group Recommendation around out of hours opening. |                              | <p>All Brent schools offer a range of activities outside of school core hours. This offer changes depending on staff availability and other pressures or bookings.</p> <p>The HAF (Holiday Activities and Food programme) provides subsidised school holiday provision for children and young people across local school and community locations <a href="https://www.brent.gov.uk/services-for-residents/children-and-family-support/childcare/out-of-school-and-holiday-care/holiday-activities-and-food-haf-programme/">https://www.brent.gov.uk/services-for-residents/children-and-family-support/childcare/out-of-school-and-holiday-care/holiday-activities-and-food-haf-programme/</a> .</p>   |          |  |  |  |  |         |                      |                   |                                 |          |         |     |    |    |     |         |     |    |    |     |         |     |    |    |    |         |     |    |    |    |

|   |  |                           |   |
|---|--|---------------------------|---|
|   |  |                           | Each schools out of hour provision is available via their website where details can be kept up to date for parents / carers. Please see an example below:<br><a href="https://www.elsley.brent.sch.uk/information/breakfast-afterschool-club">https://www.elsley.brent.sch.uk/information/breakfast-afterschool-club</a>  |
| 10 November 2021, Climate and Ecological Strategy – report only | Information request response:<br>For the Committee to receive information on what the Council was doing to support schools to effectively insulate their buildings.  | Assistant Chief Executive | <p>There is an existing capital management programme for maintenance of Brent's Community School buildings, this includes consideration of energy efficiency measures across the estate – of which insulation forms one part.</p> <p>The council's Recovery Fund also allocated £200k to a zero carbon schools project. As part of this work, the council has commissioned a Heat Decarbonisation Plan for all of the community schools and are currently waiting on the final report. The project will also see a number of deep dive retrofit pilot projects to be undertaken with around five Brent schools, alongside dedicated engagement and learning with pupils and staff to learn about the energy efficiency of the school's site and its importance within the context of the climate emergency.</p> <p>A substantial bid to the next phase of the government's Public Sector Decarbonisation Scheme programme has been submitted which, if successful, would be utilised solely on improving energy efficiency on the schools estate.</p>   |
|   | Information request response:<br>For the Committee to receive information on the use of food caddies in Brent Housing Management properties, and what other Registered Social Landlords were doing about food waste. |                           | <p>It is recognised within both the Climate and Ecological Emergency Strategy and Recycling and Reduction Plan the two key waste issues in Brent are that of contamination, typically in communal bins for blocks of flats; and food waste being mixed with general waste. The Council is therefore working with Veolia and the West London Waste Authority in developing our offer to support all flat dwellers in Brent, including those in Council-owned properties, Registered Provider stock and in private sector housing. A flat is recognised as a dwelling in a single block of at least eight separate properties</p> <p>As the first phase of the project, approximately 1,000 new food waste caddies have been delivered to Brent Housing Management properties, with plans in place to deliver more during 2021/22 and beyond. The second phase will include an offer of providing a food waste caddy to any residents in Brent who live in a flat. Officers are engaging RSLs and seeking to map managing agents in the private sector as part of the planning for this work.). This project will continue to run during 2022.</p> <p>The council also continues to provide free food waste caddies to anyone who requests one through our website.</p> |

|  |  |  |  |
|--|--|--|--|
|  | <p>Information request response:<br/>For the Committee to receive information on what the Council was doing to make the current road network in Brent more pedestrian friendly.</p>  |  | <p>The Long Term Transport Strategy (LTTs) provides the strategic direction for investment in transport in Brent, with the overarching aim of improving transport options for all and to reduce the negative impacts of travel on the borough. Among the key priorities are a commitment to reducing air pollution, improving road safety and the creation of a sustainable and inclusive transport network that can be accessed by everyone. Since the publication of the Plan in 2016 some good progress has been made in key areas – particularly in relation to increasing levels of sustainable travel and reducing casualties on our road network. In addition, a range of schemes and initiatives have been implemented aimed at promoting walking and cycling, tackling vehicle emissions and reducing road casualties. Notable highlights include an increase in the number of daily trips made by public transport – up from 202,000 in 2016 to 222,000 in 2020. The overall mode share for Walking, Cycling and Public Transport has also increased to 69% - one of the highest figures for an outer London borough.</p> <p>The Draft Long Term Transport Strategy is currently being reviewed. The draft strategy will be approved by Cabinet in February before a period of public and stakeholder consultation/engagement during spring 2022. Amongst the key priorities is the implementation of new/improved cycling and walking infrastructure. A key focus of our work here will be the implementation of ‘Healthy Routes’ – a programme of safe, continuous cycling routes (and supporting infrastructure) and attractive, safe and accessible walking routes to town centres, stations and key transport nodes, schools, parks and other key trip generators in the borough. Further information, including details of proposed cycling and walking routes and supporting measures will be set out in the Brent Active Travel Implementation Plan to be developed in 2022.</p> |
|  | <p>Information request response:<br/>For the Committee to receive information on what the Council was doing about corporate polluters, including what engagement the Council would have with private sector organisations to reduce their emissions.</p> |  | <p>With regards to carbon emissions from businesses based within the borough boundary, the council’s role is to lead by example and to work to influence and encourage all businesses based here to operate as sustainably as possible. With regards to the direct levers we can pull as part of this process, the council has adopted a new sustainability policy which requires all businesses who are bidding for council contracts to demonstrate how they will deliver the contract as sustainably as possible and in line the council’s climate emergency ambitions.</p> <p>With regards to indirect influencing and expanding the council’s leadership role, we have run webinars on ‘Going Green to Survive and Thrive’ and created dedicated green toolkits for businesses to support them in reducing their carbon footprint reduce their emissions. There is also a ‘Business’ sub-section to the Brent Environmental Network who, if businesses sign up to it, will receive frequent newsletters, signposting and information of opportunities on reducing their carbon emissions.</p>   |

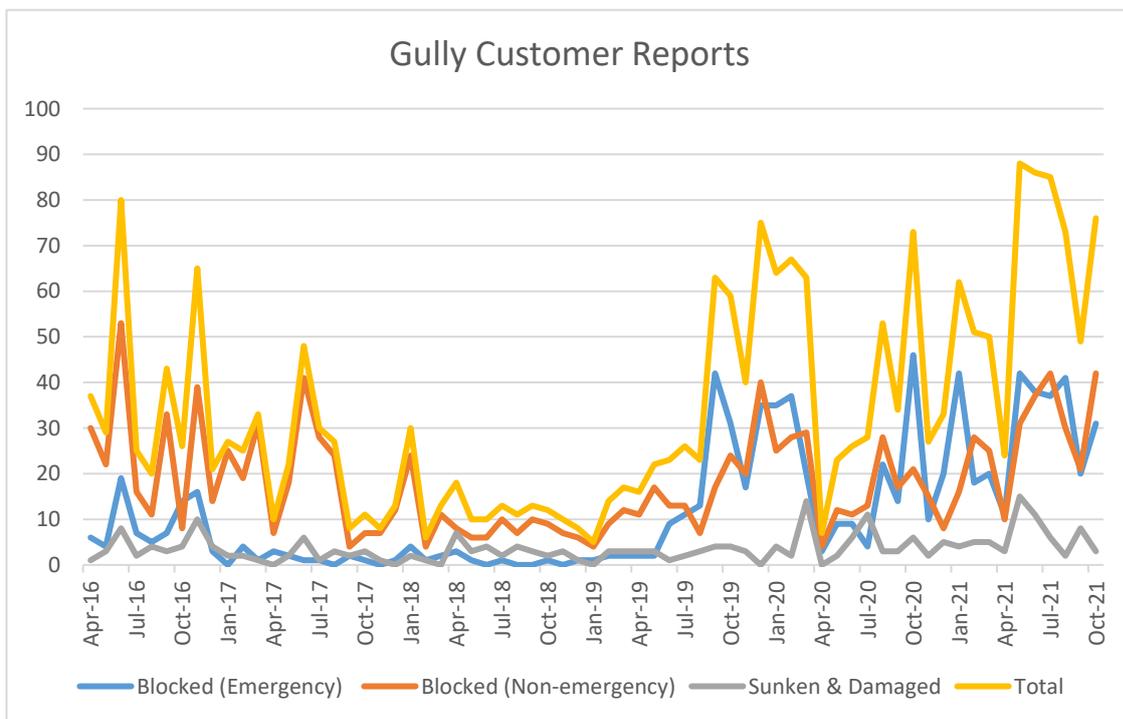
|  |   |  |  |
|--|---|--|--|
|  |   |  | <p>Additionally, Brent's Skills Summit 2021 was hosted in November 2021 following the United Nations Climate Summit (COP26). We held both a resident's day focusing on the green skills sector which is a growth sector in Brent to support businesses to recruit staff for their business recovery, and support for employees, apprentices or work placements via the Kickstart scheme. We heard from local and national employers, including Transport for London and Hitachi Rail. We also held a specific 'business focused' day which introduced the council's Climate Emergency Strategy and reflect upon COP26 and the local impact of the conference on Brent and highlighting local actions and initiatives that Brent organisations can get involved with to reduce their carbon footprint and become more sustainable. Across all 4 sessions / 2 days it was 137 residents and businesses that joined – 50 residents joined on the first day and the rest were businesses and organisations on Day 2.</p> <p>The new 2022-24 Climate and Ecological Emergency Strategy delivery plan that is currently being developed is undertaking an assessment and what further actions can be undertaken by the council to influence businesses within the borough to urgently reduce their emissions. This new delivery plan will come forward in Spring/early summer 2022.</p> <p>The draft Joint Health and Wellbeing Strategy addresses the roles of anchor institutions, and this includes how these institutions improve health and wellbeing outcomes for Brent residents e.g. increasing active travel opportunities, developing procurement strategies to include sustainability policies.</p> |
|  | <p>Information request response:<br/>For the Committee to receive information on what the Council was doing to encourage people to consume less meat and dairy.</p> |  | <p>The council does not have a formal policy on meat and dairy consumption in the borough. The consumption of meat and dairy is a personal choice for residents to take. The council's role is to set out the facts of why meat and dairy consumption is damaging to the environment and therefore in keeping with our climate and ecological emergency goals. A raft of activity is undertaken to provide information, advice and guidance to residents to encourage people to make changes, for example:</p> <ul style="list-style-type: none"> <li>• Officers delivered a webinar on food on the environment and climate in July 2021 – this included prominent information on the impact of meat and dairy consumption</li> <li>• The Brent community cook book was launched in November 2021. 'From Brent to Bowl', showcased the best food in the borough with recipes from around the world representing Brent that help to tackle the climate emergency. Brent residents submitted recipes that benefit the environment in its use of leftovers, by producing zero waste or by being plant-based. The project involved residents in creatively</li> </ul>  |

|  |  |  |   |
|--|--|--|---|
|  |  |  | <p>thinking about ways to reduce food waste, sharing their cooking skills and working together to reach zero carbon emissions in Brent by 2030.</p> <ul style="list-style-type: none"><li>• The council continues to promote the need to reduce food waste, and reduce the environmental impact of what we eat, for example through newsletters to the Brent Environmental Network.</li></ul> <p>Food – and access to healthy and sustainable food – has emerged as a key issue in the draft Joint Health and Wellbeing Strategy. Consultation on the draft strategy ends 31 January 2022 and delivery plans will be developed accordingly. The Brent Health and Wellbeing Board will agree the final strategy in March 2022.</p> |
|--|--|--|---|

## Appendix 1

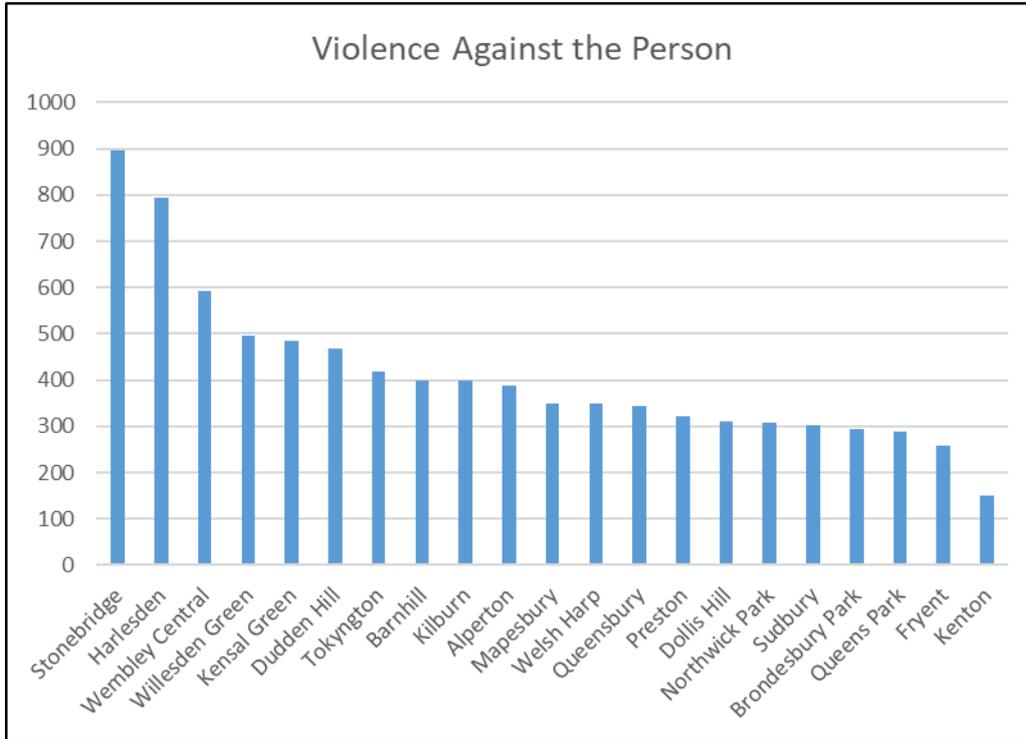
| Date   | Blocked (Emergency) | Blocked (Non-emergency) | Sunken & Damaged | Total |
|--------|---------------------|-------------------------|------------------|-------|
| Apr-16 | 6                   | 30                      | 1                | 37    |
| May-16 | 4                   | 22                      | 3                | 29    |
| Jun-16 | 19                  | 53                      | 8                | 80    |
| Jul-16 | 7                   | 16                      | 2                | 25    |
| Aug-16 | 5                   | 11                      | 4                | 20    |
| Sep-16 | 7                   | 33                      | 3                | 43    |
| Oct-16 | 14                  | 8                       | 4                | 26    |
| Nov-16 | 16                  | 39                      | 10               | 65    |
| Dec-16 | 3                   | 14                      | 4                | 21    |
| Jan-17 | 0                   | 25                      | 2                | 27    |
| Feb-17 | 4                   | 19                      | 2                | 25    |
| Mar-17 | 1                   | 31                      | 1                | 33    |
| Apr-17 | 3                   | 7                       | 0                | 10    |
| May-17 | 2                   | 18                      | 2                | 22    |
| Jun-17 | 1                   | 41                      | 6                | 48    |
| Jul-17 | 1                   | 28                      | 1                | 30    |
| Aug-17 | 0                   | 24                      | 3                | 27    |
| Sep-17 | 2                   | 4                       | 2                | 8     |
| Oct-17 | 1                   | 7                       | 3                | 11    |
| Nov-17 | 0                   | 7                       | 1                | 8     |
| Dec-17 | 1                   | 12                      | 0                | 13    |
| Jan-18 | 4                   | 24                      | 2                | 30    |
| Feb-18 | 1                   | 4                       | 1                | 6     |
| Mar-18 | 2                   | 11                      | 0                | 13    |
| Apr-18 | 3                   | 8                       | 7                | 18    |
| May-18 | 1                   | 6                       | 3                | 10    |
| Jun-18 | 0                   | 6                       | 4                | 10    |
| Jul-18 | 1                   | 10                      | 2                | 13    |
| Aug-18 | 0                   | 7                       | 4                | 11    |
| Sep-18 | 0                   | 10                      | 3                | 13    |
| Oct-18 | 1                   | 9                       | 2                | 12    |
| Nov-18 | 0                   | 7                       | 3                | 10    |
| Dec-18 | 1                   | 6                       | 1                | 8     |
| Jan-19 | 1                   | 4                       | 0                | 5     |
| Feb-19 | 2                   | 9                       | 3                | 14    |
| Mar-19 | 2                   | 12                      | 3                | 17    |
| Apr-19 | 2                   | 11                      | 3                | 16    |
| May-19 | 2                   | 17                      | 3                | 22    |
| Jun-19 | 9                   | 13                      | 1                | 23    |
| Jul-19 | 11                  | 13                      | 2                | 26    |
| Aug-19 | 13                  | 7                       | 3                | 23    |
| Sep-19 | 42                  | 17                      | 4                | 63    |
| Oct-19 | 31                  | 24                      | 4                | 59    |
| Nov-19 | 17                  | 20                      | 3                | 40    |
| Dec-19 | 35                  | 40                      | 0                | 75    |
| Jan-20 | 35                  | 25                      | 4                | 64    |
| Feb-20 | 37                  | 28                      | 2                | 67    |
| Mar-20 | 20                  | 29                      | 14               | 63    |
| Apr-20 | 3                   | 4                       | 0                | 7     |
| May-20 | 9                   | 12                      | 2                | 23    |
| Jun-20 | 9                   | 11                      | 6                | 26    |

|              |            |             |            |             |
|--------------|------------|-------------|------------|-------------|
| Jul-20       | 4          | 13          | 11         | <b>28</b>   |
| Aug-20       | 22         | 28          | 3          | <b>53</b>   |
| Sep-20       | 14         | 17          | 3          | <b>34</b>   |
| Oct-20       | 46         | 21          | 6          | <b>73</b>   |
| Nov-20       | 10         | 15          | 2          | <b>27</b>   |
| Dec-20       | 20         | 8           | 5          | <b>33</b>   |
| Jan-21       | 42         | 16          | 4          | <b>62</b>   |
| Feb-21       | 18         | 28          | 5          | <b>51</b>   |
| Mar-21       | 20         | 25          | 5          | <b>50</b>   |
| Apr-21       | 11         | 10          | 3          | <b>24</b>   |
| May-21       | 42         | 31          | 15         | <b>88</b>   |
| Jun-21       | 38         | 37          | 11         | <b>86</b>   |
| Jul-21       | 37         | 42          | 6          | <b>85</b>   |
| Aug-21       | 41         | 30          | 2          | <b>73</b>   |
| Sep-21       | 20         | 21          | 8          | <b>49</b>   |
| Oct-21       | 31         | 42          | 3          | <b>76</b>   |
| <b>Total</b> | <b>807</b> | <b>1237</b> | <b>243</b> | <b>2287</b> |

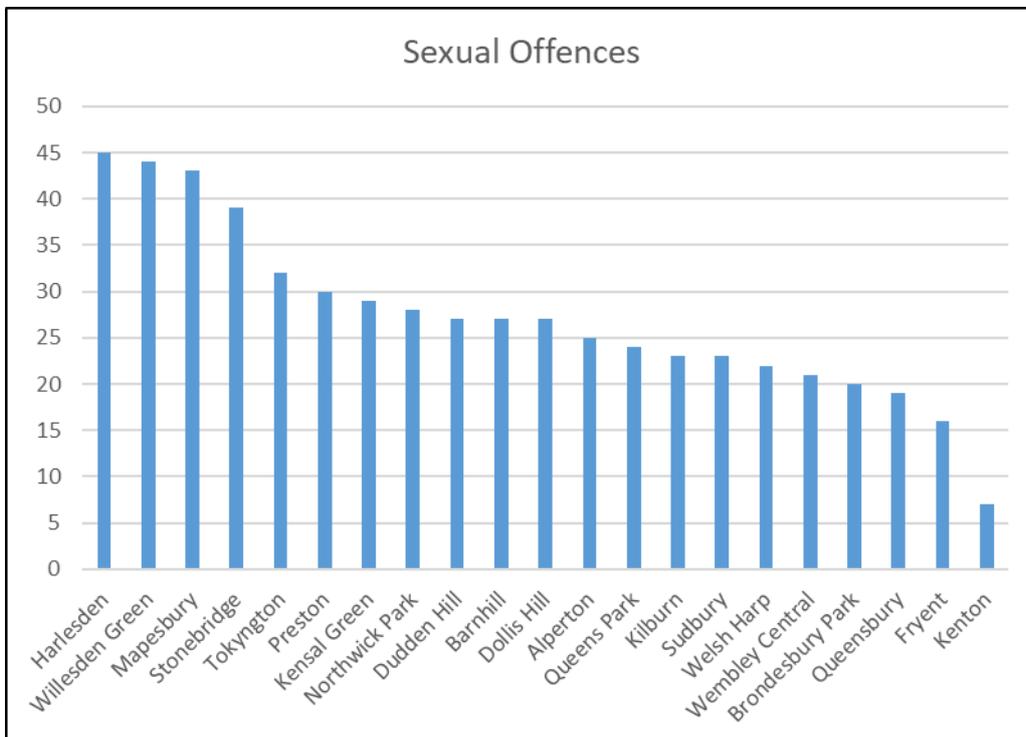


**Appendix 2 Offences By Ward and Home Office Classification 2020-21**

**1) Violence Against the Person**

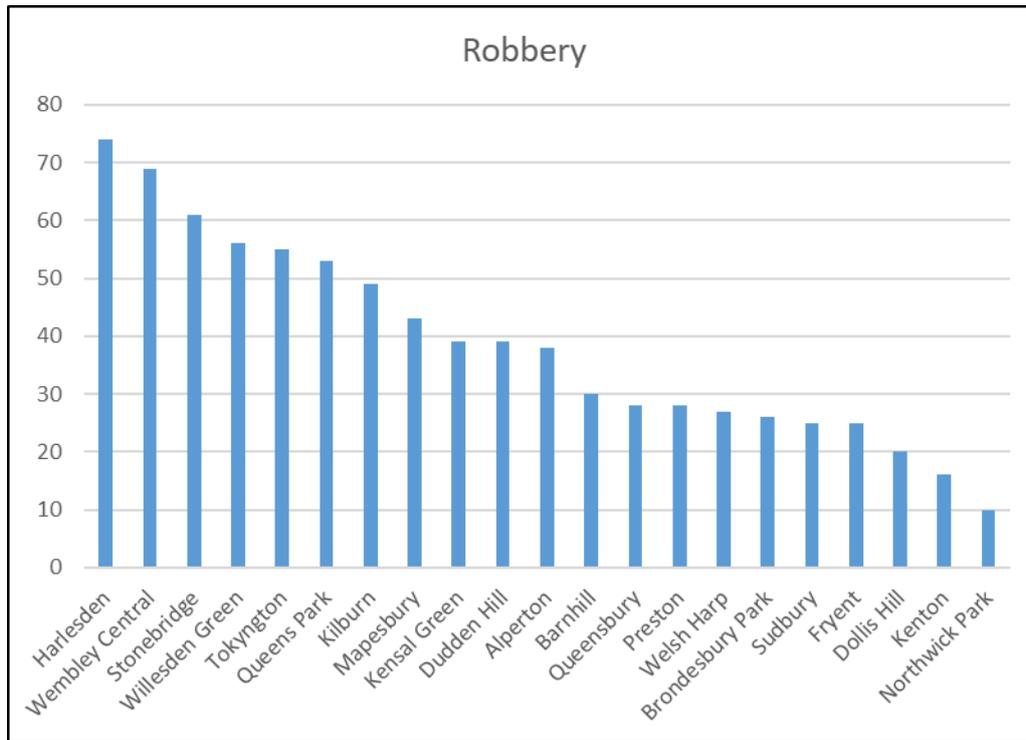


**2) Sexual Offences**

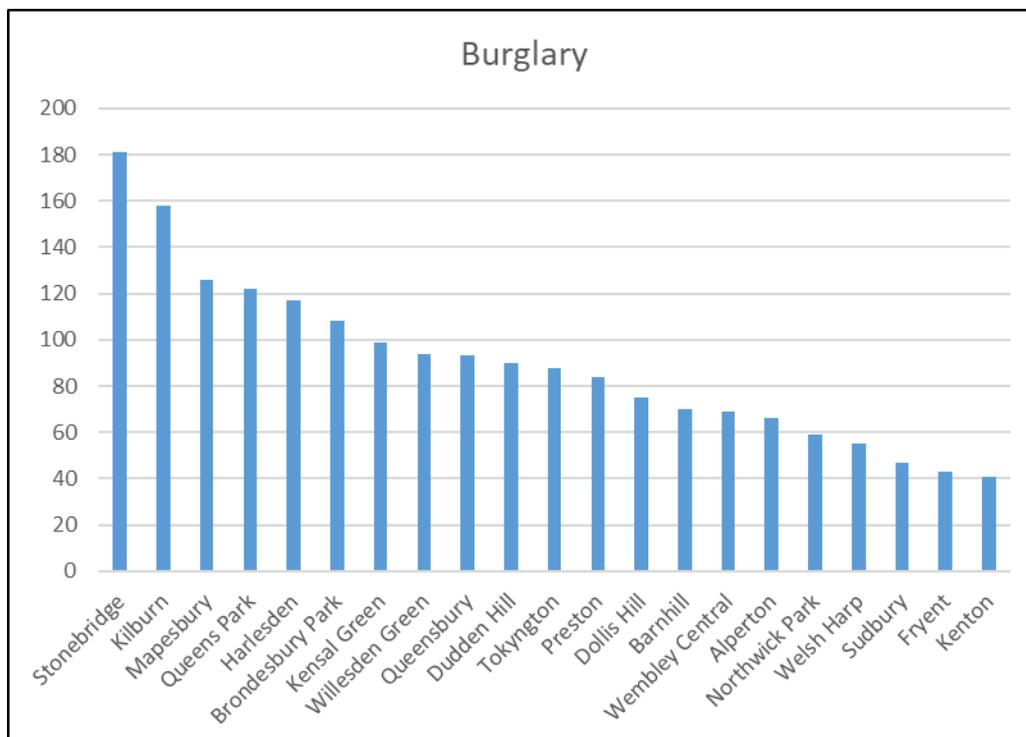


**Offences By Ward and Home Office Classification 2020-21**

**3) Robbery**

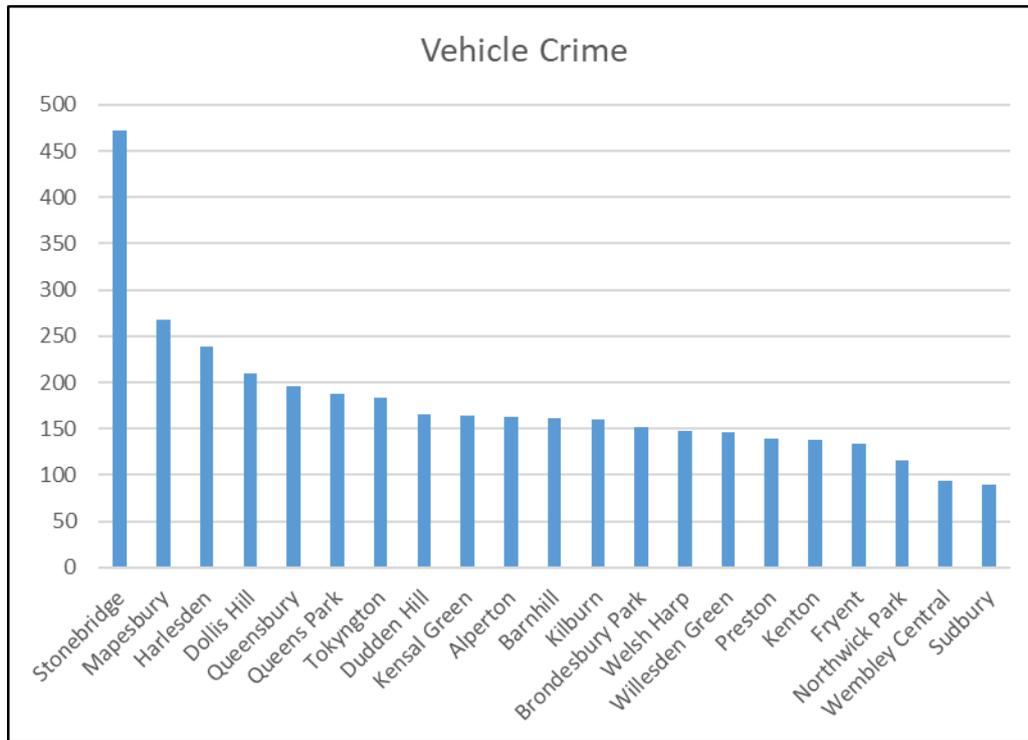


**4) Burglary**

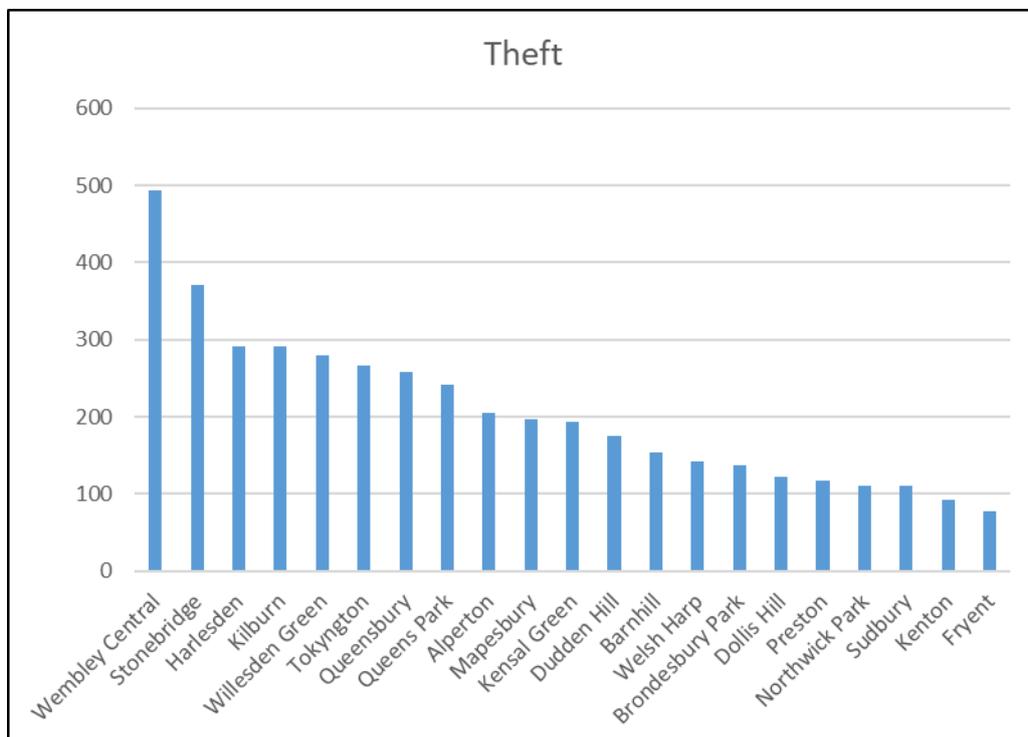


**Offences By Ward and Home Office Classification 2020-21**

**5) Vehicle Crime**

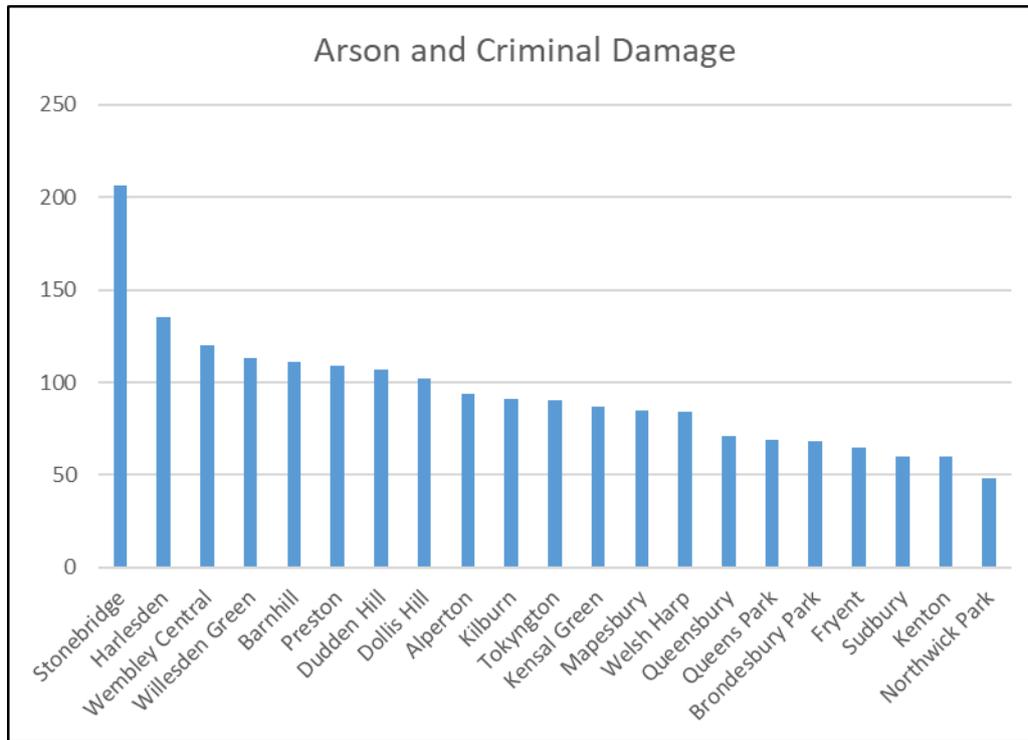


**6) Theft**

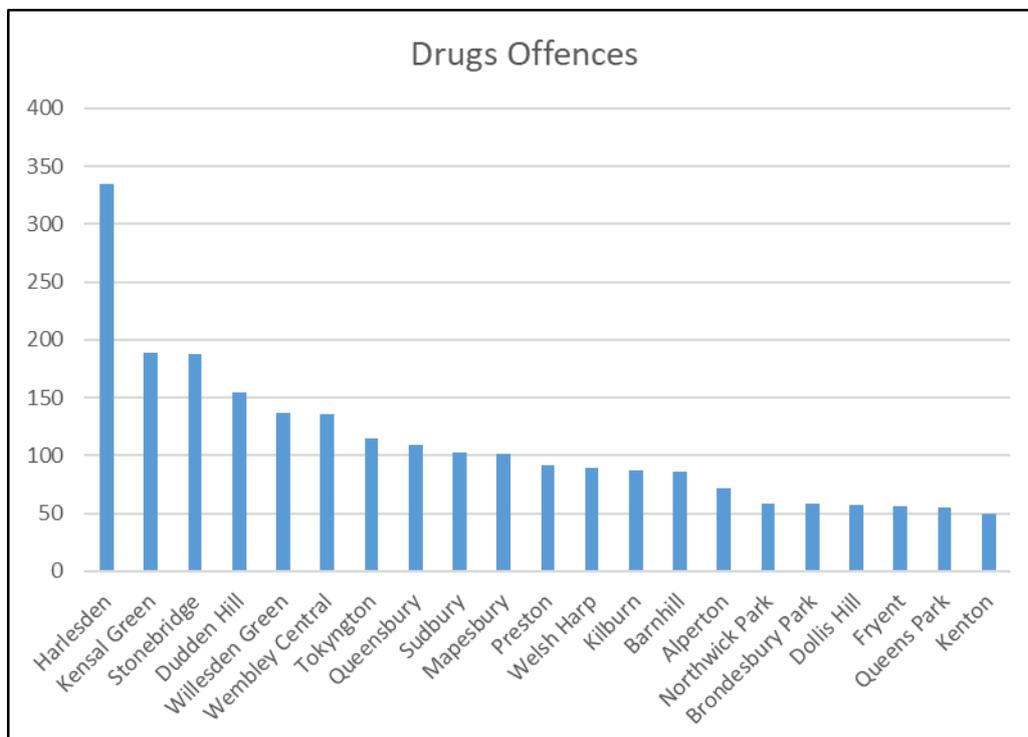


**Offences By Ward and Home Office Classification 2020-21**

**7) Arson and Criminal Damage**

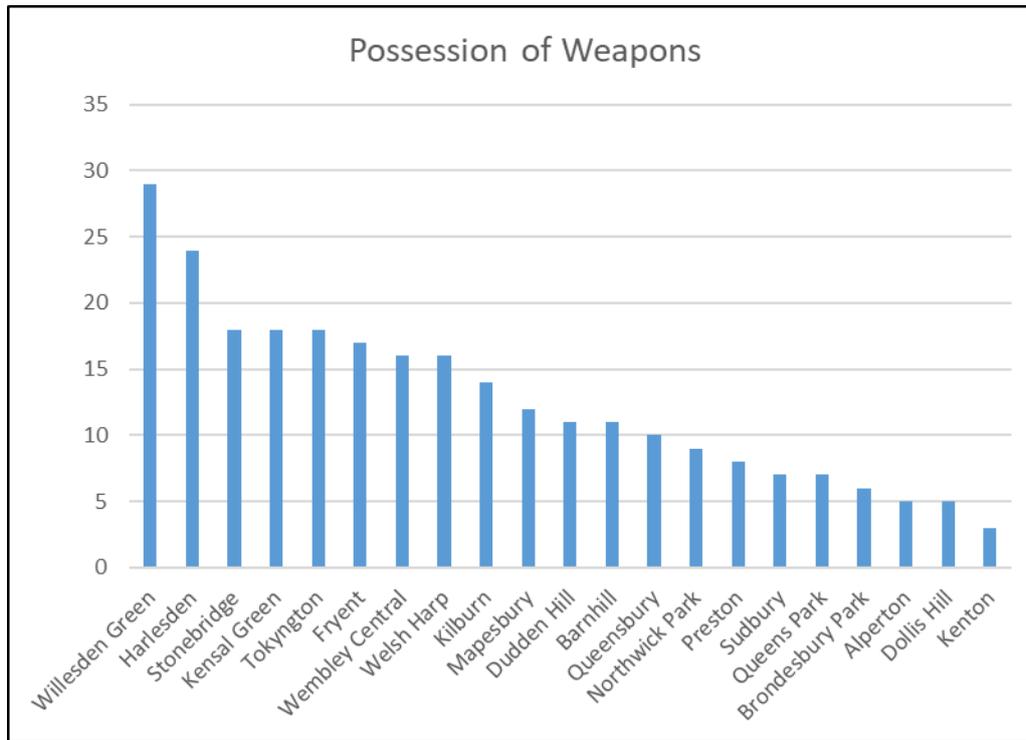


**8) Drugs Offences**

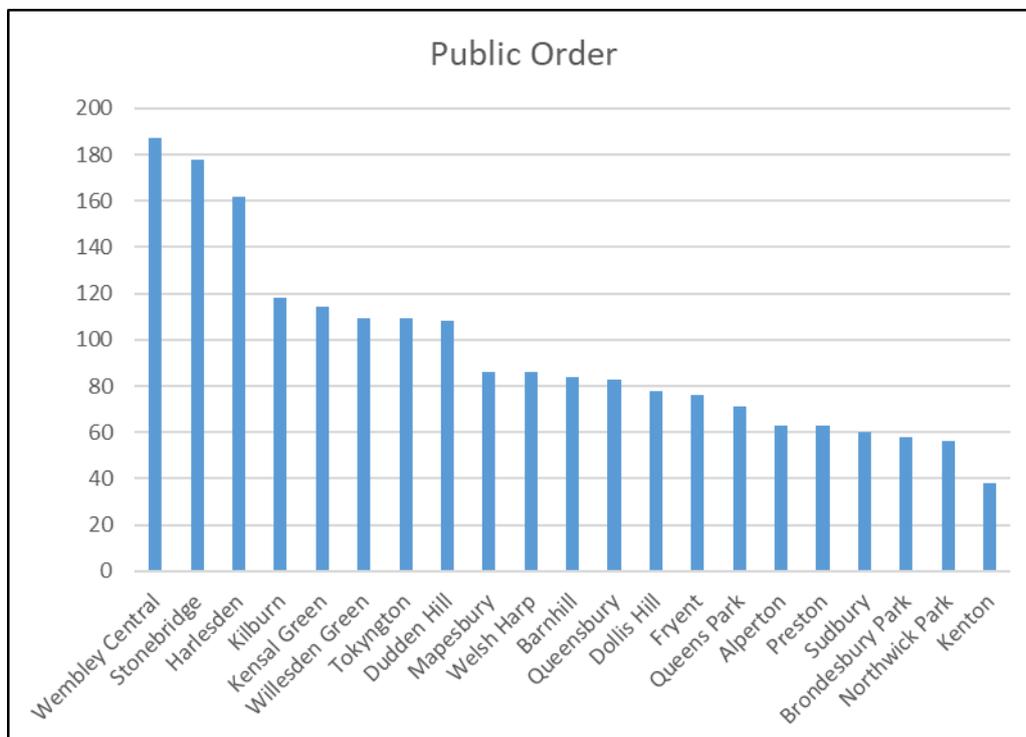


**Offences By Ward and Home Office Classification 2020-21**

**9) Possession of Weapons**



**10) Public Order Offences**



Offences By Ward and Home Office Classification 2020-21 – Ranked from 1 – 21 (1 = highest number of offences)

| Ward            | Violence Against the Person | Sexual Offences | Robbery | Burglary | Vehicle | Theft | Arson and Criminal Damage | Drugs | Possession of Weapons | Public Order |
|-----------------|-----------------------------|-----------------|---------|----------|---------|-------|---------------------------|-------|-----------------------|--------------|
| Stonebridge     | 1                           | 4               | 3       | 1        | 1       | 2     | 1                         | 3     | 3                     | 2            |
| Harlesden       | 2                           | 1               | 1       | 5        | 3       | 3     | 2                         | 1     | 2                     | 3            |
| Wembley Central | 3                           | 17              | 2       | 15       | 20      | 1     | 3                         | 6     | 7                     | 1            |
| Willesden Green | 4                           | 2               | 4       | 8        | 15      | 5     | 4                         | 5     | 1                     | 6            |
| Kensal Green    | 5                           | 7               | 9       | 7        | 9       | 11    | 12                        | 2     | 3                     | 5            |
| Dudden Hill     | 6                           | 9               | 9       | 10       | 8       | 12    | 7                         | 4     | 11                    | 8            |
| Tokyngham       | 7                           | 5               | 5       | 11       | 7       | 6     | 11                        | 7     | 3                     | 6            |
| Barnhill        | 8                           | 9               | 12      | 14       | 11      | 13    | 5                         | 14    | 11                    | 11           |
| Kilburn         | 9                           | 14              | 7       | 2        | 12      | 3     | 10                        | 13    | 9                     | 4            |
| Alperton        | 10                          | 12              | 11      | 16       | 10      | 9     | 9                         | 15    | 19                    | 16           |
| Mapesbury       | 11                          | 3               | 8       | 3        | 2       | 10    | 13                        | 10    | 10                    | 9            |
| Welsh Harp      | 12                          | 16              | 15      | 18       | 14      | 14    | 14                        | 12    | 7                     | 9            |
| Queensbury      | 13                          | 19              | 13      | 9        | 5       | 7     | 15                        | 8     | 13                    | 12           |
| Preston         | 14                          | 6               | 13      | 12       | 16      | 17    | 6                         | 11    | 15                    | 16           |
| Dollis Hill     | 15                          | 9               | 19      | 13       | 4       | 16    | 8                         | 18    | 19                    | 13           |
| Northwick Park  | 16                          | 8               | 21      | 17       | 19      | 18    | 21                        | 16    | 14                    | 20           |
| Sudbury         | 17                          | 14              | 17      | 19       | 21      | 19    | 19                        | 9     | 16                    | 18           |
| Brondebury Park | 18                          | 18              | 16      | 6        | 13      | 15    | 17                        | 16    | 18                    | 19           |
| Queens Park     | 19                          | 13              | 6       | 4        | 6       | 8     | 16                        | 20    | 16                    | 15           |
| Fryent          | 20                          | 20              | 17      | 20       | 18      | 21    | 18                        | 19    | 6                     | 14           |
| Kenton          | 21                          | 21              | 20      | 21       | 17      | 20    | 19                        | 21    | 21                    | 21           |

# LONDON BOROUGH OF BRENT

## FORWARD PLAN OF KEY DECISIONS

### for the period 7 February 2022 onwards

The Forward Plan is a list of forthcoming decisions and provides at least **28 days'** notice of the following:

- all decisions to be taken by the Cabinet and Cabinet Committees; and
- key decisions taken by Council Officers and the West London Economic Prosperity Board.

A key decision is defined by regulations as a decision which relates to an executive function and which is likely:

- a. to result in the local authority incurring expenditure / making of savings of £500,000 or more.
- b. to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.

All decisions taken by the Cabinet and Cabinet Committees and key decisions taken by Council Officers can be called-in by Councillors before they are implemented. If a decision is called-in, a Scrutiny Committee made up non-Cabinet Members will meet to consider the decision within 15 working days of the decision being made. The original decision-maker will then take into account the recommendations of this Scrutiny Committee before choosing to either implement or change the decision. The exact date when the recommendations of the Scrutiny Committee are to be re-considered by the Cabinet, Cabinet Committee or Officer (as the case may be) can be obtained from Governance Services.

Members of the public are entitled to see the reports that will be relied on when a decision is taken unless they contain confidential or exempt information under the Local Government Act 1972. Reports will be published on the Council's website at least five clear working days before the date the decision is due to be taken. Paper copies can also be obtained from Governance Services, Brent Civic Centre, Engineers Way, Wembley, Middlesex, HA9 0FJ, telephone 020 8937 2063/1355 or via e-mail to [committee@brent.gov.uk](mailto:committee@brent.gov.uk).

Should you wish to make representations regarding any matter listed or want to request that an exempt report should be considered in public, please email Governance Services at [committee@brent.gov.uk](mailto:committee@brent.gov.uk) or telephone 020 8937 2063/1355 at least one week before the decision is to be taken. Your representations and the Council's response will be published on the Council's website at least 5 working days before the Cabinet/ Cabinet Committee meeting or date of the scheduled Officer decision.

The current membership of the Cabinet is as follows:

[Cllr Butt](#) (Leader)

[Cllr McLennan](#) (Deputy Leader, Resources and Children's Safeguarding, Early Help and Social Care)

[Cllr Nerva](#) (Public Health, Culture & Leisure)

[Cllr Farah](#) (Adult Social Care)

[Cllr Southwood](#) (Housing and Welfare Reform)

[Cllr Tatler](#) (Regeneration, Property & Planning)

[Cllr Krupa Sheth](#) (Environment)

[Cllr Stephens](#) (Education, Employment, & Skills)

[Cllr Knight](#) (Community Safety & Engagement)

**Publication Date: 7 January 2022**

email: [committee@brent.gov.uk](mailto:committee@brent.gov.uk)  
Tel: 020 8937 2063/1355

| Details of the decision to be taken | Decision to be taken by | Relevant report from | Lead Member | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|-------------------------------------|-------------------------|----------------------|-------------|---------------------------|--|
| <b>November 2021</b>                |                         |                      |             |                           |  |

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|--|-----------------|-----------------|--|-----------------------|--|
| <p><b>Update on the Financing of United College Group's' Wembley site development</b><br/>To seek approval to continue supporting the United College's Wembley site development following a change buyer.</p> <p><b>KEY</b><br/>Report: <b>Part exempt</b></p> | Chief Executive | Chief Executive | Deputy Leader (Councillor Margaret McLennan) | Not before 1 Nov 2021 | Director of Finance<br>Tel: 020 8937 4043<br>minesh.patel@brent.gov.uk |
|--|-----------------|-----------------|--|-----------------------|--|

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|---|---------------------------|---------------------------|---|-----------------------|--|
| <p><b>Authority to Award Contract for Election Services Printing</b><br/>To seek approval for the award of contract following a tender process for the provision of printing services for the Elections Service.</p> <p><b>KEY</b><br/>Report: <b>Part exempt</b></p> | Assistant Chief Executive | Assistant Chief Executive | Deputy Leader (Councillor Margaret McLennan),<br>Deputy Leader (Councillor Margaret McLennan) | Not before 1 Nov 2021 | Electoral Services<br>Project Manager<br>Tel: 020 8937 2522<br>khadija.koroma@brent.gov.uk |
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| Details of the decision to be taken  | Decision to be taken by                   | Relevant report from                      | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|--|---|---|--|---------------------------|--|
| <p><b>To extend the contract for 0-19 Public Health Contract (Health Visiting and School Nursing Services)</b><br/>to extend the contract for 0-19 Public Health Contract (Health Visiting and School Nursing Services) until the 31st March 2022.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director - Community Well-being | Strategic Director - Community Well-being | Lead Member for Public Health, Culture and Leisure (Councillor Neil Nerva) | Not before 1 Nov 2021     | Public Health<br>Marie.McLoughlin@brent.gov.uk   |
| <p><b>Authority to appoint consultant to provide fire risk assessments and related services</b><br/>to request authority to appoint a consultant to provide fire risk assessments and related services through a Framework Agreement.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>              | Strategic Director - Community Well-being | Strategic Director - Community Well-being | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)  | Not before 1 Nov 2021     | Head of Property Services<br>Tel: 020 8937 2652<br>Giuseppe.Coia@brent.gov.uk                          |

| Details of the decision to be taken  | Decision to be taken by                           | Relevant report from                              | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|--|---|---|---|---------------------------|--|
| <p><b>Street Lighting Maintenance Contract Extension</b><br/>To extend the current street lighting maintenance contract for a period of two years.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>   | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth)                        | Not before 24 Nov 2021    | Head of Parking and Lighting<br>Tel: 020 8937 2979<br>gavin.f.moore@brent.gov.uk                       |
| <p><b>Northwick Park, One Public Estate - Authority to Award Contract for Spine Road Construction</b><br/>Authorisation for the award of a contract under the Councils existing highways framework following completion of a mini-competition process.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | Not before 1 Nov 2021     | Contract and Supply Manager<br>Tel: 020 8937 3583<br>Mohammed.Negm@brent.gov.uk                        |

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| Details of the decision to be taken  | Decision to be taken by                           | Relevant report from                              | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|--|---|---|---|---------------------------|--|
| <p><b>Daily Visitor Parking Charges and Permit Refunds</b><br/>To proceed to publication and notification on the amendment of the relevant Traffic Management Orders to formally link and align daily visitor permit prices to bus fares and increase the maximum refund value for all parking permits.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth)                        | Not before 1 Nov 2021     | Parking Policy Manager<br>Tel: 020 8937 5105<br>anthony.vartanian@brent.gov.uk                         |
| <p><b>Authority to procure a contractor for Carlton Vale Boulevard, South Kilburn</b><br/>To agree the authority to procure a contractor to deliver Carlton Vale Boulevard not before 1<sup>st</sup> December 2021.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | Not before 1 Nov 2021     | Project Officer (South Kilburn)<br>James.Cooper@brent.gov.uk   |

| Details of the decision to be taken  | Decision to be taken by                            | Relevant report from                               | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|--|--|--|---|---------------------------|--|
| <p><b>Authority to appoint a contractor for Carlton Vale Boulevard, South Kilburn</b><br/>To agree the authority to appoint a contractor to deliver Carlton Vale Boulevard not before 1<sup>st</sup> April 2022.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>   | Strategic Director - Regeneration and Environment  | Strategic Director - Regeneration and Environment  | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | Not before 9 Nov 2021     | Project Officer (South Kilburn)<br>James.Cooper@brent.gov.uk   |
| <p><b>Award of Contract for Mobile Phones for Shared Technology Services</b><br/>To agree the award of a contract for Mobile Phones for the Shared Technology Services' boroughs of Brent, Lewisham and Southwark.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director – Customer and Digital Services | Strategic Director – Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan)                                | Not before 1 Nov 2021     | Senior Category Manager, Procurement<br>Tel: 020 8937 1733<br>Philippa.brewin@brent.gov.uk             |
| <p><b>Award of Contract for Storage and Compute for Shared Technology Services</b><br/>Award of Contract for Storage and Compute for the Shared Technology Services boroughs of Brent, Lewisham and Southwark</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>      | Strategic Director - Customer and Digital Services | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan)                                | Not before 1 Nov 2021     | Senior Category Manager, Procurement<br>Tel: 020 8937 1733<br>philippa.brewin@brent.gov.uk             |

| Details of the decision to be taken | Decision to be taken by | Relevant report from | Lead Member | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>Brent Car Club Tender</b><br/>Brent Council wish to re-let the UK Car Sharing Contract via The Crown Commercial Services Vehicle Hire Services Framework Agreement (RM6013)</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director - Customer and Digital Services | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | Not before 1 Nov 2021 | Procurement Officer<br>Tel: 020 8937 1728<br>Adrienn.Czigany@brent.gov.uk |
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|--|--------------------------------|--|---|-----------------------|--|
| <p><b>Housing repairs and maintenance authority to go out to tender</b><br/>So request authority for Housing to go out to tender for housing maintenance services.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Operational Director - Housing | Strategic Director - Customer and Digital Services | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood) | Not before 1 Nov 2021 | Category Manager, Procurement<br>Tel: 020 8937 2678<br>Andrew.Stirland1@brent.gov.uk |
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| December 2021 |
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| Details of the decision to be taken   | Decision to be taken by                   | Relevant report from                      | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|---|---|---|---|---------------------------|--|
| <p><b>Authority to tender for Brent Voluntary and Community Infrastructure Support</b><br/>To request authority to tender for Brent voluntary and community infrastructure support.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Assistant Chief Executive                 | Assistant Chief Executive                 | Lead Member for Community Safety & Engagement (Councillor Promise Knight) | 6 Dec 2021                | Head of Strategy and Partnerships<br>lorna.hughes@brent.gov.uk   |
| <p><b>Authority to tender contract for Independent Advice and Guidance Services</b><br/>To request authority to tender for Independent Advice and Guidance Services.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                | Assistant Chief Executive                 | Assistant Chief Executive                 | Lead Member for Community Safety & Engagement (Councillor Promise Knight) | 6 Dec 2021                | Head of Strategy and Partnerships<br>lorna.hughes@brent.gov.uk   |
| <p><b>Commissioning of 2 LD Services at Oxgate Gardens and Kinch Grove</b><br/>To retender for two Learning Disability services at Oxgate Gardens and Kinch Grove</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                   | Strategic Director - Community Well-being | Strategic Director - Community Well-being | Lead Member for Adult Social Care (Councillor Harbi Farah)                | 6 Dec 2021                | Interim Commissioning Manager<br>Tel: 020 8937 4162<br>Lorraine.Regan@brent.gov.uk                     |

| Details of the decision to be taken | Decision to be taken by | Relevant report from | Lead Member | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|-------------------------------------|-------------------------|----------------------|-------------|---------------------------|--|
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|--|---|---|---|-----------------------|--|
| <p><b>Authority to enter into a levelling up fund grant agreement for the regeneration of the Carlton and Granville Centres, South Kilburn</b><br/>To request authority to enter into a levelling up fund grant agreement for the regeneration of the Carlton and Granville Centres, South Kilburn</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | Not before 8 Dec 2021 | Project Officer (South Kilburn)<br>Tel: 020 8937 2570<br>matthew.jacobs@brent.gov.uk |
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|  |         |                     |  |             |  |
|--|---------|---------------------|--|-------------|--|
| <p><b>Quarter 3 Financial Report 2021/22</b><br/>To note the overall financial position and the actions being taken to manage the issues arising.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet | Director of Finance | Deputy Leader (Councillor Margaret McLennan) | 17 Jan 2022 | Director of Finance<br>Tel: 020 8937 4043<br>minesh.patel@brent.gov.uk |
|--|---------|---------------------|--|-------------|--|

| Details of the decision to be taken   | Decision to be taken by | Relevant report from      | Lead Member                                  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made  |
|---|-------------------------|---------------------------|--|---------------------------|---|
| <p><b>Corporate Performance - Q2 2021/22 Performance Report</b><br/>Note the performance information contained in performance report.</p> <p><b>Non-Key Decision</b></p> <p>Report: <b>Open</b></p>               | Cabinet                 | Assistant Chief Executive | Deputy Leader (Councillor Margaret McLennan) | 17 Jan 2022               | <p>Head of Strategy and Partnerships<br/>lorna.hughes@brent.gov.uk,</p> <p>Senior Performance Officer<br/>Tel: 020 8937 5068<br/>chatan.popat@brent.gov.uk</p>                                |
| <p><b>Treasury Management Mid-Year report 2021-22</b><br/>to updates Members on treasury activity for the first half of the financial year 2021-22.</p> <p><b>Non-Key Decision</b></p> <p>Report: <b>Open</b></p> | Cabinet                 | Director of Finance       | Deputy Leader (Councillor Margaret McLennan) | 17 Jan 2022               | <p>Senior Finance Analyst (Commercial &amp; Projects)<br/>Tel: 02089373745<br/>Homun.Bui@brent.gov.uk,</p> <p>Senior Finance Analyst<br/>Tel: 020 8937 5912<br/>Amanda.Healy@brent.gov.uk</p> |

| Details of the decision to be taken  | Decision to be taken by | Relevant report from                              | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made        |
|--|-------------------------|---|---|---------------------------|---|
| <p><b>Draft Planning Obligations Supplementary Planning Document</b><br/>           Cabinet to agree to the draft wording in the Planning Obligations SPD, and approve it to be made publicly available for a forthcoming public consultation.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p>  | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 17 Jan 2022               | Operational Director - Regeneration, Growth and Employment<br>Tel: 020 8937 6441<br>alice.lester@brent.gov.uk |
| <p><b>Draft Affordable Workspace Supplementary Planning Document</b><br/>           To note the contents of this report and appended draft Affordable Workspace SPD.</p> <p>2.2 Note that the draft Affordable Workspace SPD be presented to Members for approval, prior to publication and statutory consultation.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 17 Jan 2022               | Operational Director - Regeneration, Growth and Employment<br>Tel: 020 8937 6441<br>alice.lester@brent.gov.uk |

| Details of the decision to be taken   | Decision to be taken by | Relevant report from                              | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made         |
|---|-------------------------|---|---|---------------------------|--|
| <p><b>Authority to Tender Contract for Grounds Maintenance Services</b><br/>To agree to issue the tender for the Grounds Maintenance Contract.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth)  | 17 Jan 2022               | Public Realm Policy and Projects Manager<br>Tel: 020 8937 5565<br>kelly.eaton@brent.gov.uk                     |
| <p><b>Brent Active Travel - Healthy Neighbourhoods and School Streets</b><br/>Decision on whether to remove, amend or make permanent 5 trial Healthy Neighbourhood and 30 School Street schemes.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth), Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 17 Jan 2022               | Projects Development Manager, Highways and Infrastructure<br>Tel: 020 8937 5113<br>sandor.fazekas@brent.gov.uk |

| Details of the decision to be taken   | Decision to be taken by | Relevant report from                           | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made        |
|---|-------------------------|--|---|---------------------------|---|
| <p><b>Amendments to the Housing Allocation Scheme</b><br/>Approval to implement changes to the Housing Allocation Scheme, following statutory consultation.</p> <p><b>KEY</b></p> <p>Report: <b>part exempt</b></p> | Cabinet                 | Strategic Director - Community Well-being      | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)   | 17 Jan 2022               | Head of Housing Needs<br>Tel: 020 8937 2788<br>laurence.coaker@brent.gov.uk                                   |
| <p><b>Brent Council's School Admission Arrangements for 2023/24</b><br/>To consider Brent Council's School Admission Arrangements for 2023/24.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p>                     | Cabinet                 | Strategic Director - Children and Young People | Lead Member for Education, Employment & Skills (Councillor Thomas Stephens) | 17 Jan 2022               | Operational Director, Safeguarding, Partnerships & Strategy<br>Tel: 0208 937 4173<br>Brian.Grady@brent.gov.uk |

| Details of the decision to be taken  | Decision to be taken by | Relevant report from  | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made  |
|--|-------------------------|---|--|---------------------------|---|
| <p><b>Capital Investment Programme for School Place Sufficiency for Children and Young People with SEND</b></p> <p>To approve a Capital Investment Programme to meet the demand for SEND school places by construction of a new build SEND School, Additionally Resourced Provision (ARP), expansion of existing SEND schools and capital improvement projects.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet                 | Strategic Director - Children and Young People, Strategic Director - Regeneration and Environment | <p>Lead Member for Education, Employment &amp; Skills (Councillor Thomas Stephens),</p> <p>Lead Member for Regeneration, Property &amp; Planning (Councillor Shama Tatler)</p> | 17 Jan 2022               | <p>Operational Director Integration &amp; Improved Outcomes<br/>Tel: 020 8937 4456<br/>nigel.chapman@brent.gov.uk,</p> <p>Director of Property &amp; Assets<br/>Tel: 020 8937 5025<br/>nick.ljustina@brent.gov.uk</p> |
| <p><b>Recommendations from Scrutiny Committees</b></p> <p>To consider any recommendations received from the Community and Wellbeing Scrutiny Committee and Resources and Public Realm Scrutiny Committee.</p> <p><b>Non-Key Decision</b></p> <p>Report: <b>Open</b></p>  | Cabinet                 | Assistant Chief Executive   | Leader (Councillor Muhammed Butt)  | 17 Jan 2022               | Scrutiny Officer<br>Tel: 020 8937 1898<br>craig.player@brent.gov.uk   |

| Details of the decision to be taken   | Decision to be taken by                   | Relevant report from                      | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|---|---|---|---|---------------------------|--|
| <p><b>Authority to Appoint Contractor for Church End Redevelopment</b></p> <p>Authority to appoint a contractor for the Church End Redevelopment, which seeks to deliver 99 new affordable homes, a new market square and commercial use facilities.</p> <p><b>KEY</b><br/>Report: <b>Part exempt</b></p>           | Strategic Director - Community Well-being | Strategic Director - Community Well-being | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood) | 9 Jan 2022                | Project Manager, Property<br>Tel: 020 8937 1722<br>tanveer.ghani@brent.gov.uk                          |
| <p><b>Authority to appoint contractor for the Preston Community Library Redevelopment</b></p> <p>Authority to appoint a main works contractor for the Preston Community redevelopment, which seeks to deliver 12 affordable homes and a new community library.</p> <p><b>KEY</b><br/>Report: <b>Part exempt</b></p> | Strategic Director - Community Well-being | Strategic Director - Community Well-being | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood) | Not before 12 Jan 2022    | Project Manager, Property<br>Tel: 020 8937 1722<br>tanveer.ghani@brent.gov.uk                          |

| Details of the decision to be taken   | Decision to be taken by                          | Relevant report from                             | Lead Member  | Expected date of decision     | Representations may be made to the following officer at least 1 week before the decision is to be made       |
|---|--|--|--|-------------------------------|--|
| <p><b>Authority to Appoint Contractor for Learie Constantine Centre Redevelopment</b><br/>           Authority to appoint a main works contractor for the Learie Constantine Centre redevelopment, which seeks to deliver 26 affordable homes and a new community centre</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>          | <p>Strategic Director - Community Well-being</p> | <p>Strategic Director - Community Well-being</p> | <p>Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)</p> | <p>Not before 12 Jan 2022</p> | <p>Project Manager, Property<br/>           Tel: 020 8937 1722<br/>           tanveer.ghani@brent.gov.uk</p> |
| <p><b>Authority to Appoint Contractor for Brent Indian Community Centre Redevelopment</b><br/>           Authority to appoint a main works contractor for the Brent Indian Community Centre redevelopment, which seeks to deliver 29 affordable homes and a new community centre.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | <p>Strategic Director - Community Well-being</p> | <p>Strategic Director - Community Well-being</p> | <p>Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)</p> | <p>Not before 12 Jan 2022</p> | <p>Project Manager, Property<br/>           Tel: 020 8937 1722<br/>           tanveer.ghani@brent.gov.uk</p> |

| Details of the decision to be taken   | Decision to be taken by                          | Relevant report from                             | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made                  |
|---|--|--|--|---------------------------|---|
| <p><b>Authority to approve entry into a revised Section 75 Agreement in respect of the Better Care Fund Pooled Budget</b><br/>           This decision is seeking approval to enter into a revised Section 75 Agreement in line with the Better Care Fund Plan for 2021/22.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | <p>Strategic Director - Community Well-being</p> | <p>Strategic Director - Community Well-being</p> | <p>Lead Member for Adult Social Care (Councillor Harbi Farah)</p>                | <p>13 Jan 2022</p>        | <p>Director of Health and Social Care Integration, Community Wellbeing<br/>           Tom.Shakespeare@br ent.gov.uk</p> |
| <p><b>Affordable Housing Programme- Grant Agreement</b><br/>           So approve entering into a grant agreement with the GLA for the Affordable Housing Programme.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | <p>Strategic Director - Community Well-being</p> | <p>Strategic Director - Community Well-being</p> | <p>Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)</p> | <p>17 Jan 2022</p>        | <p>Operational Director Housing<br/>           Tel: 020 8937 2023<br/>           Hakeem.Osinaike@br ent.gov.uk</p>      |

| Details of the decision to be taken   | Decision to be taken by                          | Relevant report from                             | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made   |
|---|--|--|--|---------------------------|--|
| <p><b>Authority to enter into a grant agreement for the GLA Affordable Homes Programme in relation to the purchase of a block of apartments at the Telford Homes Bus Garage Development</b></p> <p>To request approval for the Council to enter into a grant agreement with the Greater London Authority (GLA) in relation to the purchase of a S106 block of apartments at the Telford Homes Bus Garage Development.</p> <p>Report: <b>part exempt</b></p> | <p>Strategic Director - Community Well-being</p> | <p>Strategic Director - Community Well-being</p> | <p>Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood)</p> | <p>21 Jan 2022</p>        | <p>Senior Finance Analyst<br/>Tel: 020 8937 5912<br/>Amanda.Healy@brent.gov.uk,</p> <p>Director of Property &amp; Assets<br/>Tel: 020 8937 5025<br/>nick.ljustina@brent.gov.uk</p> |
| <p><b>Authority to extend the care and support contract with Notting Hill Genesis at Visram House for a further 1 year</b></p> <p>Approve an extension to the current care and support contract at Visram House with Notting Hill Housing Genesis for a period of Twelve (12) months from 4th February 2022.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | <p>Operational Director - Adult Social Care</p>  | <p>Operational Director - Adult Social Care</p>  | <p>Lead Member for Adult Social Care (Councillor Harbi Farah)</p>                | <p>21 Jan 2022</p>        | <p>Team Manager, Commissioning and Contracting<br/>Tel: 020 8937 4161<br/>Martin.Crick@brent.gov.uk</p>  |

| Details of the decision to be taken  | Decision to be taken by                            | Relevant report from                               | Lead Member                                  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|--|--|--|--|---------------------------|--|
| <p><b>Award of Contract for Oracle Support</b><br/>Award of Contract for Level 3 Support for Oracle Cloud</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | Strategic Director - Customer and Digital Services | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | 28 Jan 2022               | Senior Category Manager, Procurement<br>Tel: 020 8937 1733<br>philippa.brewin@brent.gov.uk             |
| <p><b>Award of Contract for Support of Housing and Revenues and Benefits Software</b><br/>The award of a contract for the support of Housing and Revenues and Benefits Software.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                       | Strategic Director - Customer and Digital Services | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | 14 Jan 2022               | Senior Category Manager, Procurement<br>Tel: 020 8937 1733<br>philippa.brewin@brent.gov.uk             |
| <p><b>Award of Contract for Email Filtering for Shared Technology Services</b><br/>Award of Contract for Email Filtering for the Shared Technology Services boroughs of Brent, Lewisham and Southwark.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Strategic Director - Customer and Digital Services | Strategic Director – Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | 14 January 2022           | Senior Category Manager, Procurement<br>Tel: 020 8937 1733<br>philippa.brewin@brent.gov.uk             |

| Details of the decision to be taken  | Decision to be taken by                                  | Relevant report from                                     | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made          |
|--|--|--|---|---------------------------|---|
| <p><b>Authority to Award the contract for kitchen improvement works at Roe Green Infant and Junior Schools</b><br/>           To request approval to award a contract for kitchen improvement works at Roe Green Infant and Junior Schools as per Contract Standing Order 88</p> <p><b>KEY</b><br/>           Report: <b>Part exempt</b></p>   | <p>Strategic Director - Regeneration and Environment</p> | <p>Strategic Director - Regeneration and Environment</p> | <p>Lead Member for Education, Employment &amp; Skills<br/>           (Councillor Thomas Stephens)</p> | <p>4 Jan 2022</p>         | <p>Schools Capital Programme Team<br/>           Tel: 020 8937 4203<br/>           neil.martin@brent.gov.uk</p> |
| <p><b>Authority to Award the contract for Multidisciplinary Technical Services for the 2023 – 2026 School Asset Management Programme</b><br/>           To request approval to award a contract for Multidisciplinary Technical Services for the 2023 – 2026 School Asset Management Programme as per Contract Standing Order 88</p> <p><b>KEY</b><br/>           Report: <b>Part exempt</b></p> | <p>Strategic Director - Regeneration and Environment</p> | <p>Strategic Director - Regeneration and Environment</p> | <p>Lead Member for Education, Employment &amp; Skills<br/>           (Councillor Thomas Stephens)</p> | <p>4 Jan 2022</p>         | <p>Schools Capital Programme Team<br/>           Tel: 020 8937 4203<br/>           neil.martin@brent.gov.uk</p> |

| Details of the decision to be taken   | Decision to be taken by                                  | Relevant report from                                     | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made  |
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| <p><b>Authority to Award the Design and Build contract for Morland Gardens</b><br/>To request approval to award a contract to enter into a Two Stage D&amp;B JCT Contract.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                  | <p>Strategic Director - Regeneration and Environment</p> | <p>Strategic Director - Regeneration and Environment</p> | <p>Lead Member for Education, Employment &amp; Skills<br/>(Councillor Thomas Stephens)</p>                    | <p>4 Jan 2022</p>         | <p>Schools Capital Programme Team<br/>Tel: 020 8937 4203<br/>neil.martin@brent.gov.uk</p>   |
| <p><b>Authority to Tender for a Targeted Mental Health and Emotional Wellbeing Service</b><br/>To request authority to tender for a Targeted Mental Health and Emotional Wellbeing Service.</p> <p><b>KEY</b></p> <p>Report: <b>part exempt</b></p> | <p>Strategic Director - Children and Young People</p>    | <p>Strategic Director - Children and Young People</p>    | <p>Lead Member for Children's Safeguarding, Early Help and Social Care<br/>(Councillor Margaret McLennan)</p> | <p>10 Jan 2022</p>        | <p>Head of Inclusion and the Virtual School<br/>Sharon.Buckby@brent.gov.uk,<br/><br/>Head of Partnerships, Planning and Performance<br/>Tel: 020 8937 4529<br/>Shirley.Parks@brent.gov.uk</p> |

| Details of the decision to be taken  | Decision to be taken by                           | Relevant report from                              | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>Consideration of application for re-designation of Kilburn Neighbourhood Forum</b><br/>Confirmation of the re-designation of the Kilburn Neighbourhood Forum.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p>   | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 21 Jan 2022               | Principal Planner - Policy<br>Tel: 07867 187259<br>Claire.Bradley@brent.gov.uk                         |
| <p><b>Article 4 Direction Removing Permitted Development Rights for Change of Use From Class C3 dwelling houses to Class C4 House in Multiple Occupation - Confirmation</b><br/>Confirmation of a non-immediate Article 4 Direction removing permitted development rights for change of use from Class C3 dwelling houses to Class C4 House in Multiple Occupation.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Strategic Director - Regeneration and Environment | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 21 Jan 2022               | Principal Planner - Policy<br>Tel: 07867 187259<br>Claire.Bradley@brent.gov.uk                         |

| Details of the decision to be taken | Decision to be taken by | Relevant report from | Lead Member | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>Strategic Property Considerations</b><br/>To consider options for a strategic review of property and accommodation relating to the Barham Park Trust.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Barham Park Trust Committee | Operational Director - Environmental Services | Leader (Councillor Muhammed Butt) | 27 Jan 2022 | Operational Director, Environmental and Employment Services<br>Tel: 020 8937 5342<br>chris.whyte@brent.gov.uk |
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February 2022

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| <p><b>Budget &amp; Council Tax 2022/23</b><br/>To set out and agree the Council's budget proposals for 2022/23 for recommendation to Council.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet | Director of Finance | Deputy Leader (Councillor Margaret McLennan) | 7 Feb 2022 | Head of Finance<br>Tel: 0208 937 1487<br>ravinder.jassar@brent.gov.uk |
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| Details of the decision to be taken  | Decision to be taken by | Relevant report from                              | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made  |
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| <p><b>Authority to Tender: Contract for Parking and Traffic Enforcement Services</b><br/>To request authority to tender for the Parking and Traffic Enforcement Services Contract</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth) | 7 Feb 2022                | Operational Director, Environmental and Employment Services<br>Tel: 020 8937 5342<br>chris.whyte@brent.gov.uk   |
| <p><b>Final Redefining Local Services Delivery Model and Authority to Tender Contract for Highways Maintenance Services</b><br/>Do agree the final delivery model for RLS and to issue the tenders for the Highways Maintenance Contracts.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth) | 7 Feb 2022                | <p>Head of Environmental Strategy &amp; Commissioning<br/>Tel: 020 8937 5323<br/>oliver.myers@brent.gov.uk,</p> <p>Head of Highways and Infrastructure<br/>Tel: 020 8937 5151<br/>tony.kennedy@brent.gov.uk</p> |



| Details of the decision to be taken  | Decision to be taken by | Relevant report from                                       | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>Brent Long Term Transport Strategy Review - Draft for consultation</b><br/>           For Cabinet to:</p> <ul style="list-style-type: none"> <li>(i) approve the approach contained within the Draft Brent Long Term Transport Strategy for delivering improvements to the transport system in the borough to 2041;</li> <li>(ii) agree for the draft strategy to undergo a period of public consultation and wider stakeholder engagement during Spring 2022.</li> </ul> <p>Report: <b>Open</b></p> | Cabinet                 | Operational Director - Regeneration, Growth and Employment | Lead Member for Environment (Councillor Krupa Sheth)                      | 7 Feb 2022                | Transportation Planning Manager<br>Tim.Martin@brent.gov.uk   |
| <p><b>New Council Homes Programme Update</b><br/>           Provide members with an update on the NCHP and recommend decisions allowing programme to continue</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | Cabinet                 | Strategic Director - Community Well-being                  | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood) | 7 Feb 2022                | Head of Housing Partnerships<br>Tel: 020 8937 3272<br>John.Magness@brent.gov.uk                        |

| Details of the decision to be taken   | Decision to be taken by | Relevant report from                               | Lead Member   | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|---|-------------------------|--|---|---------------------------|--|
| <p><b>National Non Domestic Rates 2022/23 Retail, Hospitality and Leisure and Transitional Relief Schemes</b></p> <p>To seek approval for a discretionary scheme under section 47 of the finance act for the Covid Additional Restrictions Fund 21-22.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p> | Cabinet                 | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan)                              | 7 Feb 2022                | Head of Revenues and Debt<br>Tel: 020 8937 2307<br>Peter.Cosgrove@brent.gov.uk                         |
| <p><b>Future Governance Arrangements London Housing Consortium</b></p> <p>To consider Brent's involvement in the governance arrangements for the London Housing Consortium.</p> <p><b>KEY</b></p> <p>Report: <b>Open</b></p>  | Cabinet                 | Strategic Director - Community Well-being          | Lead Member for Housing and Welfare Reform (Councillor Eleanor Southwood) | 7 Feb 2022                | Head of Litigation and Dispute Resolution<br>Tel: 020 8937 2166<br>arnold.meagher@brent.gov.uk         |

| Details of the decision to be taken   | Decision to be taken by                  | Relevant report from                      | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>Extension to HRS Contracts</b><br/>Approval to extend existing contracts for Housing Related Support for MH, Multiple needs, Women's services, including Domestic Abuse and Young Persons services.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Operational Director - Adult Social Care | Strategic Director - Community Well-being | Lead Member for Adult Social Care (Councillor Harbi Farah) | Not before 7 Feb 2022     | Interim Commissioning Manager<br>Tel: 020 8937 4162<br>Lorraine.Regan@brent.gov.uk                     |
| <p><b>Extension of Contracts</b><br/>Approval required to extend contracts for older persons floating support and generic floating support, until the retender process has been completed.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                | Operational Director - Adult Social Care | Strategic Director - Community Well-being | Lead Member for Adult Social Care (Councillor Harbi Farah) | Not before 7 Feb 2022     | Interim Commissioning Manager<br>Tel: 020 8937 4162<br>Lorraine.Regan@brent.gov.uk                     |

| Details of the decision to be taken   | Decision to be taken by                                   | Relevant report from                                      | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|---|---|---|--|---------------------------|--|
| <p><b>Award of a Contract for WiFi Solutions</b><br/>Award of a Contract for WiFi Solutions for the Shared Technology Services boroughs of Brent, Lewisham and Southwark</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>  | <p>Strategic Director - Customer and Digital Services</p> | <p>Strategic Director - Customer and Digital Services</p> | <p>Deputy Leader (Councillor Margaret McLennan)</p>                                    | <p>11 Feb 2022</p>        | <p>Senior Category Manager, Procurement<br/>Tel: 020 8937 1733<br/>philippa.brewin@brent.gov.uk</p>    |
| <p><b>Authority to Award the contract for the roof repairs at The Stonebridge School</b><br/>To request approval to award a contract for the roof repairs at The Stonebridge School as per Contract Standing Order 88</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | <p>Strategic Director - Regeneration and Environment</p>  | <p>Strategic Director - Regeneration and Environment</p>  | <p>Lead Member for Education, Employment &amp; Skills (Councillor Thomas Stephens)</p> | <p>7 Feb 2022</p>         | <p>Schools Capital Programme Team<br/>Tel: 020 8937 4203<br/>neil.martin@brent.gov.uk</p>              |

| Details of the decision to be taken | Decision to be taken by | Relevant report from | Lead Member | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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|---|---------------------|---------------------|--|-----------------------|---|
| <p><b>Authority to enter into a Lease agreement with an Asset Special Purpose Vehicle in relation to the purchase of a block of apartments at the Telford Homes Bus Garage</b></p> <p>To request approval for the Council to enter into a lease agreement with an Asset SPV in relation to the purchase of a S.106 block of apartments at the Telford Homes Bus Garage Development.</p> <p>Page 15<br/>KEY<br/>Report: <b>Part exempt</b></p> | Director of Finance | Director of Finance | Deputy Leader (Councillor Margaret McLennan) | Not before 7 Feb 2022 | Senior Finance Analyst<br>Tel: 020 8937 5912<br>Amanda.Healy@brent.gov.uk,<br><br>Director of Property & Assets<br>Tel: 020 8937 5025<br>nick.ljustina@brent.gov.uk |
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| <b>March 2022</b> |
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| <p><b>Authority to Award a contract for the delivery of phase 2 works of the Carlton and Granville</b></p> <p>To request authority to award a contract for the delivery of phase 2 works at Carlton and Granville.</p> <p>KEY<br/>Report: <b>Part exempt</b></p> | Cabinet | Strategic Director - Regeneration and Environment | Lead Member for Regeneration, Property & Planning (Councillor Shama Tatler) | 7 Mar 2022 | Project Officer (South Kilburn)<br>Tel: 020 8937 2570<br>matthew.jacobs@brent.gov.uk |
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| Details of the decision to be taken   | Decision to be taken by | Relevant report from                               | Lead Member                                  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
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| <p><b>First Wave Housing Business Plan 2022-23</b><br/>To approve the First Wave Housing Ltd Business Plan for 2022-23.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p> | Cabinet                 | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | 7 Mar 2022                | Operational Director of Transformation<br>Tel: 020 8937 1507<br>sadie.east@brent.gov.uk                |
| <p><b>i4B Business Plan 2022-23</b><br/>To approve the i4B Holdings Ltd Business Plan for 2022-23.</p> <p><b>KEY</b></p> <p>Report: <b>Part exempt</b></p>                      | Cabinet                 | Strategic Director - Customer and Digital Services | Deputy Leader (Councillor Margaret McLennan) | 7 Mar 2022                | Operational Director of Transformation<br>Tel: 020 8937 1507<br>sadie.east@brent.gov.uk                |
| <p><b>Brent's New Customer Promise</b><br/>to consider and approve a new Customer Promise</p> <p><b>Non-Key Decision</b></p> <p>Report: <b>Open</b></p>                         | Cabinet                 | Director of Customer Access                        | Deputy Leader (Councillor Margaret McLennan) | 7 Mar 2022                | Director of Customer Access<br>Tel: 020 8937 5446<br>thomas.cattermole@brent.gov.uk                    |

| Details of the decision to be taken   | Decision to be taken by | Relevant report from                              | Lead Member  | Expected date of decision | Representations may be made to the following officer at least 1 week before the decision is to be made |
|---|-------------------------|---|--|---------------------------|--|
| <p><b>Expanding the Brent Electric Vehicle Charging Point Network - Partnership and Funding Agreement</b></p> <p>To seek approval for the Council entering into an Infrastructure Funding Agreement for the procurement, installation and maintenance of additional on-street electric vehicle charging points within Brent.</p> <p><b>KEY</b><br/>Report: <b>Part exempt</b></p> | Cabinet                 | Strategic Director - Regeneration and Environment | Lead Member for Environment (Councillor Krupa Sheth) | 7 Mar 2022                | Transportation Planning Manager<br>Tim.Martin@brent.gov.uk   |