



## Resources and Public Realm Scrutiny Committee

**Tuesday 25 April 2023 at 6.00 pm**

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

Please note this will be held as an in person meeting which all Committee members will be required to attend in person.

The meeting will be open for the press and public to attend or alternatively can be followed via the live webcast. The link to follow proceedings via the live webcast is available [HERE](#)

### Membership:

#### Members

Councillors:

Conneely (Chair)  
Long (Vice-Chair)  
Moghaddam  
Akram  
Bajwa  
S Butt  
Georgiou  
Miller  
Mitchell  
J Patel  
Shah

#### Substitute Members

Councillors:

Afzal, Begum, Collymore, Ethapemi, Fraser, Moeen,  
Rajan-Seelan, Ketan Sheth and Smith

Councillors:

Maurice & Kansagra  
Lorber & Matin

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

### **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 - 12
To approve the minutes of the previous meeting held on Wednesday 22 February 2023 as a correct record.	
<b>5 Matters arising (if any)</b>	
To consider any matters arising from the minutes of the previous meeting.	
<b>6 Climate &amp; Ecological Emergency Strategy Update: 2022-2024 Delivery Plan &amp; Green Neighbourhoods</b>	13 - 46
This report seeks to update the Resources and Public Realm Scrutiny Committee on the current key focal points of the council's Climate and Ecological Emergency Programme. This includes the 2022-24 Delivery Plan which was adopted by Cabinet in June 2022, and the new, localised, Green Neighbourhoods action plans.	
<b>7 In Year Monitoring Update: Financial Forecast Q3 2022/23</b>	47 - 86
This report presents the Resources and Public Realm Scrutiny Committee with the 2022/23 Q3 Financial Forecast report that was presented to Cabinet in January 2023, which is part of the committee's role in undertaking budget scrutiny throughout the year.	
<b>8 Scrutiny Work Plan 2022/23 Update</b>	87 - 92

To provide an update on the changes to the Resources and Public Realm Scrutiny Committee's work programme.

## **9 Scrutiny Progress Update - Recommendations Tracker**

93 - 106

This report updates the Committee on the Scrutiny Recommendations Tracker.

## **10 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:**

Date to be confirmed following the Annual Council meeting in May 2023.



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

- The meeting room is accessible by lift and seats will be provided for members of the public. Alternatively, it will be possible to follow proceedings via the live webcast [HERE](#)



**MINUTES OF THE RESOURCES AND PUBLIC REALM SCRUTINY COMMITTEE  
Held in the Conference Hall, Brent Civic Centre on Wednesday 22 February  
2023 at 6.00 pm**

PRESENT: Councillor Conneely (Chair), Councillor Long (Vice-Chair) and Councillors Akram, S Butt, Fraser, Georgiou, Miller, J Patel and Rajan – Seelan.

Also Present: Councillors M Butt (Leader of the Council) and Krupa Sheth (Cabinet Member for Environment, Infrastructure and Climate Change) and Alex Nickson (Thames Water).

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

Apologies were received from Councillors Mili Patel (Deputy Leader & Cabinet Member for Finance, Resources & Reform), Ahmadi Moghaddam (with Councillor Rajan-Seelan attending as an alternate member), Bajwa, Mitchell (with Councillor Fraser attending as an alternative member) and Shah.

**2. Declarations of interests**

There were no declarations of interest shared.

**3. Deputations (if any)**

There were no deputations.

**4. Minutes of the previous meeting**

It was RESOLVED that the minutes of the previous meeting held on 24 January 2023 be approved as a correct record.

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

None.

**6. Order of Business**

The Committee agreed to vary the order of business on the agenda to allow items that required a response from the Cabinet Member for Environment, Infrastructure and Climate Change to be heard first. As a result of the change in order the Scrutiny Progress Update - Recommendations Tracker was the first substantive item discussed by the Committee.

The minutes reflect the order in which the items were dealt with at the meeting.

**7. Scrutiny Progress Update – Recommendations Tracker**

The Committee was invited to consider the progress and updates provided in relation to the Resources & Public Realm scrutiny recommendation and information request tracker.

The Chair invited Committee members to ask officers questions relating to the progress of the previous recommendations, suggestions and information requests made by the Committee as detailed in Appendix A of the report.

The following queries were raised by the Committee:

### **Cost of Living Crisis Review – 6 Sept 22:**

In relation to the recommendation to “Use Council’s role and relationship with the NHS to lobby for more support for our residents to strengthen our efforts in helping them through the Cost of Living crisis” the Committee had welcomed the response provided by Councillor Nerva, Cabinet Member for Public Health & Adult Social Care, however the Committee remained concerned in relation to residents hospital discharge care packages, as it was felt these should include additional support for patients who required financial support in relation to increased energy costs for the operation of vital medical equipment. The Committee felt the response did not fully address this ongoing concern and as such the Chair advised that this action would be referred to the Community & Wellbeing Scrutiny Committee for further investigation.

### **Redefining Local Services Update: 15 Dec 22**

- The Committee requested an update on the recommendations made regarding the Redefining Local Services Integrated Street Cleansing Contract in relation to the action for officers and contractors to look at the feasibility of providing wheelie bins instead of sacks where possible. Oliver Myers, Head of Environmental Strategy, Commissioning and Climate Change advised members that the action remained on track, with the contractors Veolia in the process of completing a feasibility assessment and timeline of how this could be rolled out to the identified suitable locations. It was confirmed that once a plan was in place this would be discussed further with the Cabinet Member for Environment, Infrastructure and Climate Change before a report was submitted back the Committee.
- The Committee were pleased to note the successful completion of a previous recommendation for officers to “Liaise with the West London Waster Authority (WLWA) to ensure access was reinstated for pedestrians and cyclists at the Abbey Road Household Refuse and Recycling Centre. The Committee thanked officers involved in actioning the recommendation and sought confirmation that the improved accessibility had been communicated to residents. In response officers confirmed that this had been communicated to residents with information also available on the Brent Council website.
- In relation to a Committee query regarding the suggested changes to the bulky waste free collection policy which from April 2024 involving those in receipt of Council Tax Support as opposed to wider DWP benefits, officers

confirmed that resident's eligibility for the scheme would be identified at the point of booking a collection. Additionally, officers confirmed that further identification and consideration of demand for the free collection service would be undertaken ahead of the revised system being rolled out in April 2024.

- Following a previous Committee information request in relation to the data provided from the twin stream recycling trial that illustrated a contamination rate of approximately 20%, members were advised that the majority of the contamination appeared to be from paper and card in the blue lidded bins as well as nappies and electrical items. Officers acknowledged that further efforts to educate residents on the issues around cross contamination of refuse would be necessary to optimise the revised scheme moving forward.
- In relation to residents reporting issues related to street cleaning, members were advised that officers were working with contractors to define thresholds, this information would be cascaded down to residents to support them in understanding the street cleansing expectations and when it would be appropriate to report issues.

Councillor Conneely thanked members and officers for contributing to the Recommendations Tracker Update before summarising the additional actions and information requests following the updates provided, which were NOTED as follows:

- (i) The recommendation for the Cabinet to use its role and relationship with the NHS to lobby for more support for our residents to strengthen our efforts in helping them through the Cost of Living crisis" to be referred to the Community & Wellbeing Scrutiny Committee for follow up.
- (ii) The Committee to be provided with additional information on the small percentage of residents who will be impacted by the proposed changes to the eligibility criteria in the bulky waste free collection policy from April 2024.

## 8. **Multi Agency Flood Planning**

Councillor Conneely welcomed Alex Nickson, Water Resources & Growth Lead, Thames Water to the Committee to share his report that updated the Committee on the progress of Multi Agency Flood Planning.

The following key points were discussed:

- Surface water flood risk was recognised as an increasing concern across London, owing to a number of factors that included loss of permeable surfaces to impermeable surfaces, a sharp growth in regeneration across London and climate change. The cumulative impact of these factors had created pressure on the drainage network across London with the historic infrastructure not able to cope with the additional pressures, resulting in more frequent flood events in London.
- Flood risk across London was highlighted in July 2021 after London experienced two 1 in 200 year flood events within a fortnight.

- Following the flood events, Thames Water (TW) commissioned an independent London Flood Review (LFR) to gain a greater understanding of why the flooding in July 2021 had been so severe, whether TW's assets had exacerbated the flooding and to make strategic level recommendations on how to manage the increasing risk with a collaborative response and action plan.
- Following the recommendations made by the LFR (as detailed within Appendix 1 of the TW report provided for the Committee) and the Mayor's Surface Water Roundtable the London Surface Water Strategic Group was created to provide a high level strategic overview to support collaboration with a range of agencies to produce and deliver a London Level Surface Water Management strategy and action plan. This would run parallel to TW's Drainage and Wastewater Management Plans (DWMP).
- The Committee were advised that there was no one factor identified to resolve all the issues contributing to surface water flooding in London at present, however with effective risk management and a number of different interventions it was felt that risks could be mitigated to limit the impact of flooding in London, parallel to longer term plans being made to futureproof London's drainage network. The interventions identified included finding ways to increase sewer capacity, reducing the volume of floodwaters getting into the sewer and greater information sharing across boroughs to understand how issues up or down stream were impacting upon specific locations.
- In order to reduce the volume of floodwaters getting into the sewers the Committee heard that increased use of Sustainable Urban Drainage Systems (SuDS) features, including the use of rain gardens and water butts, was seen as positive step forwards in reducing surface water run off. It was, however, acknowledged that residents may need to be incentivised to use water butts and the addition of rain gardens would need to be funded.
- Members were also advised of the ongoing work being undertaken by TW designed to support an increase in the capacity of the sewer network.

Alex Nickson ended his introduction by assuring the Committee of TW's commitment to collaborative working with the Local Authority to effectively manage surface water and sewer flooding.

Councillor Conneely thanked Alex Nickson for his report before asking the Committee if they had any questions in relation to the information heard, with the following points discussed:

- In referencing the severity of some specific localised flooding events, the Committee queried whether increased numbers of residents using water butts would provide a significant mitigation. In response the Committee were advised that although the impact may initially be minimal, the addition of water butts provided a good starting point in reducing the volume of local surface water run off during periods of heavy rainfall.
- In relation to a query regarding the impact of heavy rain and flooding on pedestrian access to footpaths the Committee were advised that the increased use of SuDS would provide a betterment to the existing situation in specific locations. To optimise the use of SuDS it would be necessary to work alongside the highways team to assess if the current infrastructure was

meeting the needs of the area and, if not, what type of SuDS intervention would be most effective in reducing the volume of surface water run off. It was highlighted that consideration should be given to identifying key geographical points where interventions could be actioned to provide the greatest impact.

- The Committee questioned how the suggested mitigations would be funded. Alex Nickson advised that TW were funded by customers and incentivised through performance commitment processes to deliver challenging targets as set by Ofwat. In order to support the level of work required to enhance the level of effective flood management activity a co funded effort between local authorities and water companies as outlined in TW's 5 year business plan would be necessary.
- The Committee raised concerns that Brent residents were frequently being impacted by the increased flooding and leaks across the borough and questioned whether this could be a result of poor connections, specifically push connections being used to replace push and screw connections. Additionally it was queried if the replacement manhole covers being rolled out were fit for purpose as residents had shared that there appeared to be disruption when vehicles went over them. Alex Nickson advised that he was unaware of the specific issues raised, however would seek feedback from colleagues and provide a response to the Committee when the information was available.
- The Committee was advised that the increased use of water meters had provided valuable information in pinpointing locations where leak levels were high and/or frequent. This had supported TW to target leaks more effectively. The intelligence gathered also supported forecasting where future burst pipes may occur.  
In response to a query in relation to the sewer and gully cleaning programme, officers advised that a cyclical programme using intelligence on silt levels in each of the gully's was used to prioritise cleaning locations. The Committee heard that dependant on the levels of silt collection, gullies were cleaned approximately between every 6-18 months. It was established that the Council and TW shared responsibility for the gully and sewer cleaning programme, with the Council responsible for street cleaning and the cleaning of the gully pot, TW were responsible for cleaning from then gully down to the sewer. It was felt that going forward the cleaning of the gully and sewer system would be most effective if completed in unison. In response, TW advised of a pilot scheme already in development to trial a cohesive approach to gully cleaning with individual local authorities in order to identify the most productive, thorough and cost effective approach moving forward, which would also be open for Brent to participate in
- Chris Whyte, Director of Environment and Leisure advised that in addition to synchronising gully and sewer cleaning, consideration should be given to a parallel reactive response necessary to manage high foliage debris in the Autumn that was often exacerbated by changing weather conditions and therefore more challenging to plan for.
- In terms of the ongoing maintenance of the sewer network, TW confirmed that a rolling programme known as the Victorian Mains Replacement Programme continued to be rolled out to replace old pipes with a view to reducing leaks from the pipe network.

- The Committee queried the impact of the role of TW in local planning applications. TW advised that, whilst not statutory planning consultees, they would comment when consulted if it was felt that a development may cause additional pressure to the network, increasing flood risks.
- The Committee expressed concern at TW's response in relation to their input on planning applications as in member's experience of serving on Planning Committee's they could not recall any applications where TW had made any other comment than "no objections". It was highlighted that to support the Planning Committee in making informed decisions on applications in the future it would be helpful for TW to provide more considered responses to reassure the Committee that proposed schemes would not exacerbate existing issues or create new issues. Additionally, if TW believed that mitigations were necessary to support a scheme, this should be detailed in their response.
- The Committee shared concerns in relation to the level of support residents received from TW following a major flood event in Brent in December 2022 whereby some residents were left with no water or limited water pressure for a number of days following a burst main water pipe. In addition to this it was felt that the reactive response from TW had fallen below expectations in terms of delays in setting up bottled water stations and the limited accessibility in the locations of water stations. The Committee were advised that the incident in question had been a particular challenge to TW as it had taken longer than anticipated to isolate the valves due to access issues. Alex Nickson advised that the most vulnerable residents would have had water delivered directly to them, however acknowledged that they had fallen short of best practice in managing the incident and would therefore be seeking closer liaison with the Council in future in order to establish in advance the most suitable locations for bottled water stations to deliver more effective support to residents as part of a response plan if and when a future flooding event occurred.
- In relation to a follow up question regarding compensation for residents affected, Alex Nickson were unable to comment, however would seek to find the information and respond to the Committee following the meeting.
- In reference to a separate flooding incident in Brent in July 2021, the Committee raised what they felt was a poor response in relation to the communication provided to residents who called the TW contact centre for support and advice. Residents had reported that they were unable to get through on the phone and if they were successful in speaking to an operator, the operators were unable to advise or signpost appropriately. In response, Alex Nickson advised that call centre capacity had increased since the incident, it was acknowledged that the call centre had experienced issues with the capacity of calls received in July 2021, whereby they were receiving 4000 calls an hour in relation to the specific incident. TW had acknowledged their service did not meet expectations on that occasion, however since then the call centre capacity had increased and enhanced staff training had been delivered.
- The Committee questioned what was being done to reduce contamination in the River Brent following concerns raised regarding the presence of raw sewage impacting upon local residents and wildlife, specifically affecting an at risk species unique to Brent, the European Eel. The Committee were advised that TW took raw sewage contamination seriously and were

committed to reducing this within their River Health Plan. Further exploration was underway to examine historic residential pipework in some parts of the borough where it was believed misconnections were contributing to leaking and cross contamination between foul water and surface water pipes.

- Joseph Barnett, Principal Engineer, Drainage and Structures (Brent Council) raised a further concern that the River Brent was severely affected by misconnections and issues upstream in the neighbouring borough of Harrow. The Committee noted that on occasions of heavy rainfall sewers overflowed and their contents were discharged into the River Brent. It was understood that as part of TW's Drainage and Wastewater Management Plan an attenuation scheme of works were scheduled in Byron Recreation Ground in Harrow to support resolving the issues affecting Brent downstream. In response, the Committee requested a timeline of when this work would be completed, which it was agreed would be provided once available.

As the Committee had no further questions for officers or Thames Water to respond to, the Chair went on to summarise the concerns that the Committee had in relation to Thames Water taking their responsibility seriously in managing the issues raised previously and during the Committee meeting. In sharing appreciation that Alex Nickson had attended the Committee to represent Thames Water, concerns were highlighted that engagement and the commitment towards collaborative working prior to his attendance had previously been below expected standards by Thames Water, which had been supported by their failure to provide the report for the Committee within the required timescales. The Committee had, however, welcomed the verbal responses provided during the meeting but felt that further assurances were still needed in order for the Committee to have confidence that Thames Water were committed to working with the Council to effectively manage the issues around surface water drainage and flooding in Brent. In view of the concerns highlighted, the Chair felt it would be important for Thames Water to provide the Committee with an action plan relating to the delivery of the recommendations identified in the LFR report. On a positive note, the Chair ended by re-iterating the Committee's thanks to Alex Nickson for attending and looked forward to increased accountability from Thames Water in the future.

The Chair thanked all those present for their contributions to the discussion before moving on to note the following suggestions for improvement and information requests:

### **Recommendations:**

- (i) Thames Water and Brent Council to work together on a (Thames Water funded) pilot scheme of collaborative gully cleaning alongside a reactive leaf clearing programme that would readily respond at peak periods of heavy foliage debris during the Autumn.
- (ii) Thames Water to recognise their role as consultees on appropriate planning applications and encouraged to work with the Council in ensuring representations are submitted on proposed developments identifying mitigations required on relevant developments to ensure that flood risk was not increased.

### **Information Requests**

- (i) Thames Water to provide further details regarding the change from push and screw connections to push connections and whether this could have affected efficiency and led to flooding/leaks.
- (ii) With regards to recommendation 3 in the London Flood Review (LFR), Thames Water to provide further information on how many planning applications they had commented on/objected/challenged/made a recommendation for additional mitigations to avoid flooding over the last 5 years.
- (iii) Thames Water to provide a detailed breakdown on the amount the organisation has invested financially in the borough of Brent over the last 3, 5, and 10 years; and specifically, what these investments have been made for.
- (iv) Thames Water to provide timescales on the Byron Park Recreation Scheme delivery.
- (v) Thames Water to provide the Committee with an action plan detailing the delivery of the recommendations identified in the London Flood Review report alongside a progress update.
- (vi) Provide a timescale of when Thames Water could return to the Committee to share an update of their 2025-2030 business plan and the London Level Strategy.
- (vii) Thames Water to provide detail on the investment in flood risk management in the Brondesbury Road area as this area had been prone to flooding.

## 8. **Spaces for Community Use**

The Chair introduced the Spaces for Community Use item and in doing so reminded members that Councillor Mili Patel, Deputy Leader & Cabinet Member for Finance, Resources & Reform and Tanveer Ghani, Director of Property and Assets had unfortunately had to send their apologies. The Chair proceeded to extend the Committee's thanks to Councillor M Butt, Leader of the Council, Denish Patel, Head of Property and Minesh Patel, Corporate Director of Finance and Resources who had subsequently attended in order to respond to any Committee queries on the report.

Councillor M Butt introduced the report that responded to a previous Committee request to receive a paper on the available community spaces in the borough that could be used by voluntary organisations, such as charities, arts and cultural groups ("third sector" groups) to carry out their work and to include the help offered by the Council to support these types of groups in finding appropriate spaces to let.

In introducing the report the following key points were highlighted:

- The Council's active and positive relationship with third sector organisations and recognition of the valuable support that they provided to residents.
- In recognition of the social value that third sector groups contributed to the community, the Council were committed to supporting their work where possible, by providing council owned assets to community groups at low rent levels to support groups to deliver their services to residents.
- 50% of the Council's overall commercial property portfolio were let to third sector organisations that delivered public value.

- Despite the low rental levels set for these lettings, arrears for Community Groups were of the highest amount against other letting types as had been detailed within section 3.3 of the report.
- Officers advised that the commercial property portfolio was a key resource for the Council to collectively provide economic return and social value. In respect of this, it was key to strike the right balance between providing social value alongside key services for residents and the Council receiving economic return to sufficiently cover the operating costs and maintenance.
- The Committee noted the impact which the Cost of Living crisis coupled with ongoing cuts to local government funding had placed on the Council meaning it was imperative that the use of Council owned assets were maximised. It remained a high priority to support third sector groups, in line with the Borough Plan, however this could not be at a detriment to the Council's financial position.
- The Committee were advised that moving forward a revised Property Strategy would be produced to re-define some of the existing policies to ensure that support could be given to third sector groups as well as the Council meeting their legal duty under section 123 of the Local Government Act (LGA) to achieve best price on their lettings.
- Through the process of generating a revised Property Strategy the importance of third sector groups being able to demonstrate their social value, community impact and alignment with the Borough Plan would be a key factor in the Council's consideration as to whether a reduced rent could be offered. It was felt that by streamlining the Property Strategy the Council could provide more effective management of the Council's property estate and deliver both economic and public outcomes in line with the Borough Plan.

Councillor Conneely thanked Councillor M Butt for introducing the report and asked Committee members if they had any questions or points of clarification in relation to the report.

The following key issues were raised:

- The Committee recognised the challenging position that the Council was in, in terms of seeking a balance between the needs of third sector groups, the social value for the community and the need for the Council to generate revenue to support the maintenance of a sustainable commercial property portfolio. In recognising the challenges, the Committee agreed that it was justified to revise the Property Strategy and provide an appropriate level of challenge to third sector groups who would benefit from reduced letting rates in order to sustainably deliver their work.
- In response to a Committee question in relation to how the Council could achieve the best outcome for residents in light of the challenges discussed, the Committee were assured that the financial hardship being experienced by many community and voluntary groups had been recognised and it remained a priority to support these groups where possible. Alongside this there would however, be a requirement as part of the revised Property Strategy to dive deeper into the benefit and reach of community groups who were paying a reduced rent in Brent to assess how the benefits to the community balanced against the reduced rental income to the Council.

- The Committee noted the difficulties in some groups being able to demonstrate their reach across the community. Officers advised that the Property and Assets team planned to work closely with Lorna Hughes, Director of Communities and her team to explore how outcomes could be measured in the community to support third party groups in demonstrating their reach and impact.
- In response to a Committee concern raised that third sector groups would be disadvantaged by the revised Property Strategy and potentially priced out of being able to operate their services in Brent, the Committee were reassured that the Council wanted to continue to support the valuable work of third sector groups in Brent, as demonstrated by 50% of Council assets being let to third sector groups. It was however crucial to recognise that a more streamlined approach was necessary moving forward to ensure the Council delivered the services residents needed by supporting the groups that could offer the highest social value to the Community aligned with priorities identified in the Borough Plan as well as ensuring that the Council's assets supported economic sustainability. The Committee noted that historically the Council had provided very long leases to groups, however there were cases where particular groups had changed the way they delivered services and they consequently no longer aligned with Brent priorities, which the revised policy had also been designed to address.
- The Committee were advised that enhancing the formal process around lettings to third party groups would lead to clearer guidance for groups in relation to expectations of how their service could run in Brent. The Committee were advised that the London Community Kitchen provided a good example of a third sector group that had recently worked successfully with the Council under a formal structure providing a broad reach using the Civic Centre kitchen and food preparation area to cook and deliver meals to Brent and Harrow communities who faced food poverty.
- In response to a further query in relation to the support offered to third sector groups with particular regard to lettings for smaller organisations who would not require a whole unit and may benefit from being linked up with other small groups to optimise their letting opportunities, the Committee were advised that where possible the Council would support groups to accommodate this and signpost accordingly. An example of a positive outcome in relation smaller groups was shared with the Committee as it was noted that the former Picture Palace in Harlesden had been recently acquired by the Council as part of the Town Centre regeneration programme. The purchase coincided with the development of the Black Community Action Plan and as such resulted in the decision being taken to dedicate the building for delivering a new community centre that would be run by a consortium of local charitable organisations. The Committee noted the scheme as a good example of the Property Strategy working in alignment with the Borough Plan to provide residents with a valuable community asset.
- The Committee requested further information as to how potential and existing third sector groups would be supported to secure tenancies as it was felt that some groups were not aware of the funding streams available to them. The Committee were advised that the Council remained focused on supporting the community and voluntary sector to flourish in Brent and as such signposting to grant programmes and alternative funding streams was

a conversation that would continue to take place and be built upon to support particularly smaller groups in accessing funding opportunities that would help them to secure a tenancy and deliver their objectives to the community. The provision of business rates discounts and security of tenure were also highlighted as additional support measures that could be offered, where relevant.

In relation to a Committee query regarding the recovery plan for the rent arrears accrued by third sector groups the Committee were advised that where necessary the Council was actively engaged in supporting those tenants to put a recovery plan in place. It was noted that many of the tenants who had fallen behind in rent during Covid 19 had requested that their debt incurred for that period of time was written off as opposed to working with the Council to agree a recovery plan. Officers advised that they aimed to recover as much debt as possible, however due to the unique situation of Covid 19 it was likely that a proportion of the Covid 19 related debt would need to be written off.

- In response to a Committee query in relation to the provision of community space in new developments, the Committee were advised that at early planning stages officers liaised with developers to advise that consideration should be given where appropriate for new developments to include community spaces with appropriate nomination rights.
- The Committee raised concern that some community spaces designated for tenant and resident associations were not being utilised due to access issues, additionally the Committee queried what the Council were doing to engage tenants in using their community spaces. Officers agreed that it was a priority moving forward to ensure that tenant and resident associations were aware of the spaces they were able to use and that they were accessible.
- The Committee recognised that the Council still needs to show value for money when letting out spaces, and in turn this would mean that there needed to be a transparent process for deciding which CVS groups any lets were made to.
- The Committee required clarification on how it was communicated to the public and community and voluntary sector groups when leases became available. Officers advised that when a lease expired the asset would not automatically come back to the Council as the tenants had the right to renew their lease at market rent, however available leases were advertised when available. In future, at the Committee's request, it was agreed that this information could be shared with Ward Councillors so that they could ensure that local community groups who may have an interest in leasing the space were made aware.

At this stage in proceedings, the Committee agreed to apply the guillotine procedure under Standing Order 62(c) in order to extend the meeting for a period of 15 minutes and enable the remaining business on the agenda to be completed.

In summarising the discussion, the Chair thanked all those present for contributing to the review and discussion on Community Spaces, with the Committee supporting the approach outlined and recognising that it was now an appropriate time to revise the Property Strategy to ensure the best outcomes were achieved for both residents and the Council in maintaining their assets.

As no further issues were raised the Chair then drew the item to a close and the Committee **RESOLVED** to note the contents of the report.

The Committee noted the following suggestions for improvement:

### **Recommendations**

- (i) The revised draft Property Strategy (inclusive of the section that explicitly deals with community use) and the Asset Review findings report to be reviewed by the Committee at a future meeting.
- (ii) The Committee felt that priorities for the revised policy should include increased opportunities for partnership work with CVS groups and priority given to groups that promoted social value in line with Brent's strategic priorities and its legacy as a Borough of Culture.
- (iii) The inclusion of community spaces to be consistently encouraged and raised with developers making planning applications.
- (iv) Local Ward Councillors to be informed when community properties became available to let with a clear process outlined regarding the criteria and assessment for eligibility

### **9. Scrutiny Work Plan 2022/23 Update**

The committee noted minor changes to the Scrutiny Work Plan as follows –

- The agenda of the 22 February 2023 meeting had been updated to remove the item titled 'Migration Scheme'. This item was rescheduled to the Committee meeting on 25 April 2023 as laid out in Appendix A of the report.
- The agenda of the 25 April 2023 meeting had been updated to remove the item titled 'Cost of Living Update'. This item would be heard at a later committee meeting in the next municipal year.

### **10. Any Other Urgent Business**

None.

Date of the next meeting: Tuesday 25 April 2023

The meeting closed at 9.15pm.

Councillor Conneely

 <p><b>Brent</b></p>	<p><b>Resources and Public Realm Scrutiny Committee</b> 25 April 2023</p>
<p><b>Report from the Corporate Director, Resident Services</b></p>	
<p><b>Climate &amp; Ecological Emergency Strategy Update: 2022-2024 Delivery Plan &amp; Green Neighbourhoods</b></p>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	N/A
<b>Open or Part/Fully Exempt:</b>	Open
<b>No. of Appendices:</b>	<p>Four</p> <p>Appendix A – 2022-24 Delivery Plan Appendix B – Church End &amp; Roundwood Action Plan Appendix C – Kingsbury Action Plan Appendix D – Green Neighbourhoods Community Engagement</p>
<b>Background Papers:</b>	None
<b>Contact Officer:</b>	<p>Tom Welsh Climate Emergency Strategy Manager <a href="mailto:tom.welsh@brent.gov.uk">tom.welsh@brent.gov.uk</a> 0208 937 6607</p> <p>Oliver Myers Head of Environmental Strategy, Commissioning and Climate Change <a href="mailto:Oliver.myers@brent.gov.uk">Oliver.myers@brent.gov.uk</a> 0208 937 5323</p>

## 1.0 Purpose of the Report

- 1.1 The purpose of this report is to inform the Resources and Public Realm Scrutiny Committee on the current key focal points of the council’s Climate and Ecological Emergency Programme. This includes the 2022-24 Delivery Plan which was adopted by Cabinet in June 2022, and the new, localised, Green Neighbourhoods action plans which form an integral part of the 2022-24 Delivery Plan. This report provides the context and rationale behind the development of both plans, with an additional report which will report on progress to date expected to be provided to the Committee in Winter 2023/24.

## **2.0 Recommendations**

2.1 The Committee is asked to consider and comment on the content of this report.

## **3.0 Climate and Ecological Emergency Strategy (2021-2030)**

### Context

- 3.1 Development of Brent's Climate and Ecological Emergency Strategy ("the Strategy") followed the council's declaration of a climate and ecological emergency in July 2019. The Strategy was ultimately approved by Cabinet in April 2021.
- 3.2 Brent's Climate and Ecological Emergency Strategy consists of five key themes and priorities which were developed in tandem with Brent residents, after extensive engagement with the local community including the Brent Climate Assembly.
- 3.3 The Strategy was also developed to align Brent to similar London-wide goals which were agreed as part of a joint statement by London Environment Directors and the London Councils Transport and Environment Committee in December 2019. These key pan-London areas of focus were:
- Retrofit London: Retrofit all domestic and non-domestic buildings to an average level of Energy Performance Certificate B.
  - Low-carbon development: Secure low carbon buildings and infrastructure via borough planning.
  - Halve petrol and diesel road journeys, via combined measures that can restrict polluting journeys and incentivise sustainable and active travel options.
  - Renewable power for London: Secure 100% renewable energy for London's public sector now and in the future.
  - Reduce consumption emissions: Reduce consumption emissions by two thirds, focusing on food, clothing, electronics and aviation.
  - Build the green economy: Develop London's low carbon sector and green our broader economy.
  - Create a resilient and green London
- 3.4 Through developing themes which reflected the priorities of the Brent Climate Assembly, London-wide goals and through the existing available evidence of emissions attributed to Brent either directly or indirectly, we therefore positioned Brent in the best position possible to do all that we can to respond to the climate and ecological crisis.
- 3.5 The five themes that comprise the council's strategy are listed below and reflect both the key priorities of the Brent Climate Assembly and the London-wide goals mentioned above.
- Theme 1 – Consumption, Resources and Waste
  - Theme 2 – Sustainable Travel
  - Theme 3 – Homes, Buildings, and the Built Environment
  - Theme 4 – Nature and Green Space
  - Theme 5 – Supporting Communities

- 3.6 The Strategy committed the council to yearly delivery plans of focused, costed, and deliverable actions to contribute to Brent's aim to be a carbon neutral borough by 2030. Delivery plans were initially agreed to be refreshed and adopted by Cabinet each financial year, with a first-year delivery plan in 2021-22. A full progress report on the 2021-22 Delivery Plan was reported to Cabinet at its meeting in June 2022 ([Item 8](#)).
- 3.7 At the same meeting in June 2022, it was subsequently agreed by Cabinet to move to two-yearly delivery plans. This will allow more time and focus for operational delivery of a more ambitious programme. The next Delivery Plan is therefore expected to be developed for 2024-26 accordingly.

### Monitoring

- 3.8 The UK government produces an annual breakdown of carbon dioxide emissions by Local Authority area as a subset of its annual inventory of greenhouse gas emissions. The complexity of carbon accounting means that this dataset is made available with an 18-month timelag. The most recent dataset below is for the 2020 calendar year, with the statistics for 2021 due out to be released in summer 2023.

<b>Emission Category</b>	<b>% of carbon emissions in Brent</b>	<b>Overall tonnes of CO2e</b>
Domestic (Homes)	41%	365,600
Transport	26%	238,200
Commercial	12%	107,100
Industry	12%	105,600
Public Sector	9%	85,800
<b>TOTAL</b>	<b>100%</b>	<b>901,200</b>

- 3.9 This dataset is the core measure that progress will be measured against over the coming years, with council delivery plans being constructed around actions which will reduce carbon emissions to the timeline required, according to the level of resource available at the time.
- 3.10 The council also commissioned a carbon scenarios study to inform the development of this strategy which included detail about Brent's wider greenhouse gas emissions (consumption emissions). Department for Environment, Food and Rural Affairs (DEFRA) has also previously published consumption emissions at a national level and if the consumption approach were applied to Brent, it is estimated that Brent's consumption emissions (indirect emissions) are around 4 to 5 times the size of the carbon emissions table above (between 3,808 and 4,984 kt CO2).
- 3.11 Given the scale of the emergency that we face and the speed with which the council and all its communities must act, the council's climate team prioritises its time on delivery of actions over monitoring. Officers do however monitor progress with the delivery of our actions, as was comprehensively reported at the June 2022 Cabinet meeting (link provided in paragraph 3.3). The key thematic indicators included in the Strategy are also derived from London Councils indicators and we are working with partners across London to develop frameworks for monitoring against these whilst also establishing our own proxy indicators specific to Brent. Hounslow are

seeking to create a uniform dataset for West London, which Brent is also feeding into.

## 4.0 2022-24 Delivery Plan

### Context

4.1 At its meeting in June 2022, Cabinet approved the council's refreshed Climate and Ecological Emergency Strategy Delivery Plan for 2022-24. The new plan was centred around three new areas of focus which would shape and accelerate the council's activity on tackling the climate and ecological emergency for the next two years. These were:

- A place-based approach, through a) piloting up to three Green Neighbourhoods b) a focus on ensuring the St Raphael's Estate development is as green as possible and c) a review of Brent Local Plan Growth Areas to ensure that sustainability opportunities are maximised.
- Community wealth building, through climate action that supports local economic growth and helps reduce the cost of business for local businesses and other organisations.
- Supporting households with the rising cost of living, through specific climate action that aims to boost household income.

### Headline updates: June 2022-March 2023

4.2 There are 42 actions contained within the 2022-24 Delivery Plan, all of which are currently underway. The nature and timescales of this programme mean that different actions will be purposefully programmed to complete at different times to manage officer capacity and workload.

4.3 Since the delivery plan was adopted in June 2022, the following actions have been delivered (all other workstreams are currently in progress):

√ *We will launch the new Green Skills Centre in Willesden (Ref: SC003)*

- Council Partnership with College of North West London in Willesden, named 'Green Skills Centre of Excellence' by the college
- Offering skills in areas of known demand to support climate agenda
- Courses include Energy Efficient Heating Systems (Installation and Maintenance) and Awards in the Requirements for the Installation of Electric Vehicle Charge Points
- Courses are suitable for those looking to adapt their current practice, add as a bolt-on, or up-skill
- We will explore providing work experience opportunities to those qualifying on the course as part of council-led retrofit programmes

√ *We will launch a new sector-based pathways scheme for unemployed people to take up 'green' jobs (Ref: SC004)*

- Funded by Brent, run by Forward Trust
- Free, six-week pathway into the Environmental Sustainability Sector

- Includes qualifications, careers advice, work experience, guaranteed green job or apprenticeship interviews with employers, tailored coaching, mentoring, peer networking
  - Eligibility: aged 18 or older, unemployed, live in Brent
- √ *We will work with partners to create a mini-forest in King Edwards Park (Ref: NGS005)*
- 650 trees planted in one day (1 December 2022)
  - Project sees the creation of Brent's first Miyawaki Forest
  - Partnership between Brent, Network Homes, Wates and the Conservation Volunteers
  - Planting supported by residents and students at Park Lane Primary School
- √ *We will develop and deliver Affordable Energy Advice Services, targeting the most vulnerable households in Brent (Ref: SC005)*
- Branded as the 'Brent Well and Warm' service
  - Council partnership with Groundwork's 'Green Doctors'
  - Aims to provide bespoke energy advice and services to those in fuel poverty in Brent
  - Referral-only service from approved partners, in order to target the most vulnerable
  - 92 consultations to date, Brent has budget for up to 1000 consultations up until the end of next winter
  - Continuing to work with partners to raise awareness of the service and encourage further referrals
  - Reporting provided on monetary estimated savings, estimated carbon emissions savings, and estimated water savings per year
- √ *We will continue to deliver the Together Towards Zero Small Grants Scheme, providing funding to local community projects that contribute to reducing emissions and/or making Brent greener and more biodiverse (Ref: SC008)*
- 31 new community projects have been funded since June 2022
  - Majority are greening, repair or educational projects
  - Phase 1 of scheme enabled grants of up to £1,000, Phase 2 has been expanded to allow applications for grants of up to £5,000
  - An additional £75,000 council funding has been allocated for 2023-24 to continue the scheme
- √ *We will provide targeted support to businesses through energy efficiency grants, carbon footprinting and a new climate charter (SC002)*
- Groundwork has conducted audit reports for 54 SMEs, which include recommendations to improve energy efficiency. The scheme closed for new audits in 2022 and closed for grant fund applications on Friday 20 January 2023.
  - In total, 24 applications have been received for grant funding and Groundwork is on hand to support applicants
  - 9 applications have so far been approved for full or part funding with £95,617 allocated to businesses.

- 7 applications will be fully or partly awarded funding conditional on them supplying some further details. These applications make up a total of £59,460.
  - Employment, Skills and Enterprise service are working to install energy monitoring devices in the businesses which are getting the work done so we can measure the impacts effectively
- √ We will explore funding for a dedicated energy efficiency works programme within the Housing Asset Management Strategy (HBBE005)
- The council has been awarded a £1.32 million pound grant from the Social Housing Decarbonisation Fund for energy efficiency improvements to 127 of Brent's poorest performing social housing stock over the next two years
  - This will be supplemented by match funding from both the Carbon Offset Fund and Housing Capital Pipeline to upscale and maximise this work
- √ We will undertake a Net Zero Schools Retrofit and Engagement Project with at least five local schools (SC006)
- The council worked with Energy Conscious Design (ECD) Architects to undertake a study of 13 buildings across 5 schools in Brent with a view of establishing common approaches to building archetypes to be applied across rest of the schools' estate
  - In addition to the feasibility retrofit assessment, ECD ran a series of hands-on sustainability community engagement workshops within the schools to teach Year 5 students about sustainability, looking specifically at building fabric, air leakage and the impact that humans have on buildings. The children were also asked to come up with ideas to make their buildings more efficient using the concepts they have been taught about.
  - The schools included were Anson Primary School, Byron Primary School, Mora Primary School, Northview Primary School, and Roe Green Infant and Junior School

## **5.0 Green Neighbourhoods Pilots**

### Context

- 5.1 As stated in paragraph 4.1, the council's 2022-24 Delivery Plan was centred around several new areas of focus which would shape and accelerate the council's activity on tackling the climate and ecological emergency for the next two years, one of which was the development and delivery of a place-based 'Green Neighbourhood' approach to tackle the Climate and Ecological Emergency.

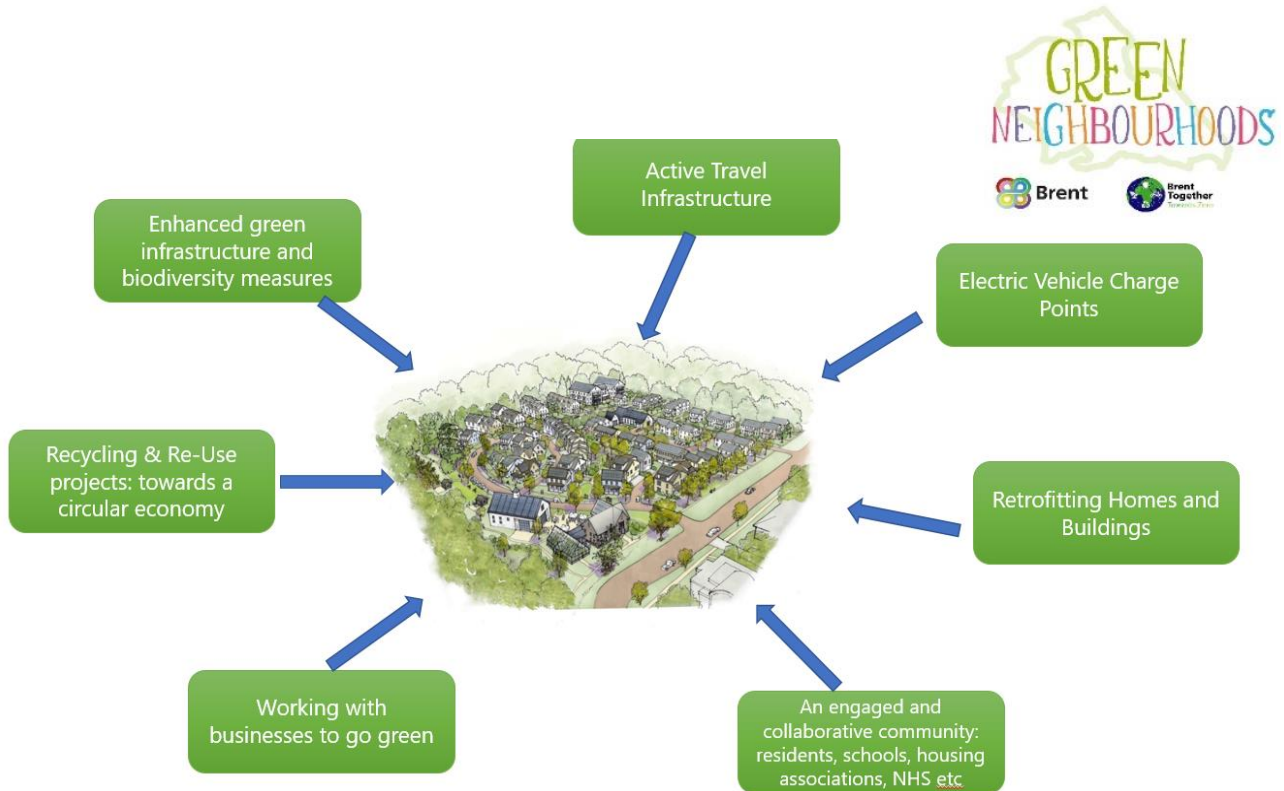
### Rationale

- 5.2 One of the reflections from the council's first year 2021-22 Delivery Plan was that seeking to roll-out all environmental sustainability initiatives at a borough-wide scale provided challenges to the council, particularly in terms of resources, capacity, and impact. As such, the council has adapted its approach and will seek to provide

greater focus, resources, capacity and investment into the development and delivery of several Green Neighbourhood pilots.

- 5.3 The goal of these pilots is to focus our resources in these smaller areas to test how they can become as environmentally sustainable as possible, thereby informing in practice how the whole borough could be net zero and more biodiverse by 2030. The plans embrace the concept of locality-based working and provide opportunity for phased improvements to the initial pilot areas ensuring our ability to progress quick wins while making early preparations for more complex infrastructure projects.
- 5.4 Part of the rationale for this is to forge a strong partnership with local communities within these localities, demonstrating how tackling the climate and ecological emergency relates to local areas in Brent and showcasing the holistic benefits it can bring. Another benefit of this approach is that it would provide the opportunity to learn lessons for delivery to replicate the actions undertaken in these pilots in other areas of the borough beyond 2024.
- 5.5 The ethos of this programme is to be positive and transformative and to make changes which benefit residents' lives, involving residents and communities in the delivery of this programme and encouraging sustainable behaviours.
- 5.6 The concept draws on the themes of the wider Climate and Ecological Emergency Strategy, with the pilot areas essentially acting as a microcosm of the aims and objectives of this Strategy.

**High-level concept**



Process for choosing pilot locations

5.7 There were two key differential elements within Brent’s approach to selecting suitable locations. The first is that we are aiming to undertake two ‘*Neighbourhood-led*’ pilots, that would be delivered and completed by the end of 2024, and the second is to undertake one ‘*Development-led*’ pilot, that would be longer-term and focused around the new development pipeline, aiming to complete by the end of 2025.

Neighbourhood-led pilot(s) <i>(To be delivered by end of 2024)</i>	Development-led pilot <i>(To be delivered by the end of 2025)</i>
<u>Identifying quicker ‘wins’ i.e.:</u> <ul style="list-style-type: none"> <li>• Existing sustainability infrastructure or initiatives in place</li> <li>• Demand / scope for additional sustainability infrastructure or initiatives</li> <li>• Active local community groups and scope for community buy-in</li> <li>• Mixed demographics (IMD 2019)</li> </ul>	<u>Enhancing sustainability initiatives within development pipeline i.e.:</u> <ul style="list-style-type: none"> <li>• Led by timeline of new development— where there are still opportunities to integrate into design stage</li> <li>• Identifying longer-term opportunities to influence New Council Homes Programme or partnership planning opportunities</li> <li>• Opportunities for net zero new builds, active travel infrastructure, green spaces, and infrastructure, retrofit to any council stock in the vicinity</li> <li>• Opportunities for heat networks, electricity supply, more complex infrastructure etc</li> </ul>

5.8 In the process of drawing up proposals for the proposed pilot areas, officers considered a range of datasets and drew up a longlist of 24 potential locations before whittling this down to the pilot areas which have ultimately been selected. The key measures/datasets which were considered are outlined below:

- Active community groups
- Schools/Colleges
- Town Centre/Business Presence
- Indices of Multiple Deprivation (IMD) Considerations
- Council Housing Stock
- Sustainable Travel Infrastructure and Demand
- Access to Parks and Open Spaces

5.9 As a result of this analysis, Cabinet agreed to undertake two neighbourhood-led Green Neighbourhood pilots, one in the north of the borough (north of the North Circular Road) in **Kingsbury** and one in the south of the borough (south of the North Circular Road) in **Church End and Roundwood**. This would aim to provide us with learnings from different parts of the borough in terms of geography, demographics, and community assets within these localities.

- 5.10 The process of selecting a 'development-led' pilot area was more dependent on the milestones within the development pipeline and in particular, the timing of the design stages and opportunities to integrate new sustainability considerations. The best opportunities to embed environmental sustainability and potential for net zero new builds is felt to be through incorporating these objectives into the New Council Homes Programme, in particular those schemes which are currently being considered for feasibility.
- 5.11 Following review of eight schemes within the council's New Council Homes development pipeline, **South Kilburn** was identified as the most suitable area for undertaking a development-led pilot. It has also been agreed that an increased emphasis on sustainability is placed on the regeneration plans for **St Raphael's Estate**.
- 5.12 Finally in respect of the place-based approach, the Plan also includes a commitment to review the development pipeline for Growth Areas in line with the provisions of the new Local Plan, to ensure that all aspects of sustainability are being addressed wherever possible.
- 5.13 It is important to note that to manage officer capacity and resources, the council is taking a phased approach to the delivery of these pilots and thereby the initial focus has been on the **Kingsbury** and **Church & Roundwood** pilot areas.

#### Community engagement activity undertaken/planned

- 5.14 Since selecting the Green Neighbourhood areas, Officers have undertaken an extensive period of community engagement (1,888 face-to-face interactions stimulating circa 536 ideas with communities in both areas) with the residents in **Kingsbury** and **Church End & Roundwood** to seek their views and ideas for what they would like to see form part of the Green Neighbourhood action plan for their local area. The comments and ideas from the community were analysed and grouped according to key environmental themes. More detail is provided within Appendix D. Our interactions with the community thus far indicate support, interest, and enthusiasm for this agenda – with the majority understanding its significance as a priority to be addressed urgently.
- 5.15 The next phase of community engagement in the two pilot areas has already begun and since the adoption of the Green Neighbourhoods action plan at Cabinet in January 2023, we have held two interactive workshops in the pilot areas. The objectives of this phase of engagement are to i) start co-producing those projects that would be co-delivered with the community and ii) to consult with the community on council-led infrastructure projects to ensure local stakeholders are supportive of scheme design and are encouraged to participate. This work has already begun, and we have begun to develop our plan for a localised Environmental Network in both pilot areas.

#### Detail on the area-specific action plans

- 5.16 The development work listed above has informed the creation of two specific actions plans for the pilot areas. The action plans listed in Appendix B and Appendix C will

remain live documents which can be added to and tweaked as the project progresses. If opportunities arise for additional resource and funding to upscale some of the projects further, the council will endeavour to capitalise on these.

- 5.17 The development work to this point has helped crystallise the distinct emerging visions in the pilot areas. For example, in the Church End and Roundwood area there is significant potential for developing an area-wide focus on 'Green Corridors' to promote the healthy streets agenda, enhancing and linking green and active infrastructure. The aim is to develop a series of cycle / pedestrian friendly green corridors and each corridor would be considered in terms of what can be done to achieve routes that are safe, direct, attractive and better for nature.
- 5.18 Given the potential transformative scope of this work, the project will be implemented in two phases. Firstly, through commissioning a specialist feasibility study which will seek to consider four potential corridors for further study: two in the north/south of the area, and two in the east/west alignments through the area and consider the potential for more ambitious interventions in the healthy streets agenda which will accelerate the council's public aspirations and support for active travel measures. Once the scope and cost of interventions have been established, work will begin to categorise actions for implementation according to quick wins in the shorter term and medium/longer-term aspirational work which would be dependent on business cases being put together and funding sources being found. There is likely to be a significant role for councillors and ward members in proactively and publicly supporting the proposals arising from this work and leading by example in putting the council's active travel public aspirations into practice.
- 5.19 There is also the potential to use this agenda as a springboard to address several long-standing issues in this area of the borough, particularly around high-emission, polluting transport, and travel patterns. For example, we will use re-engage with relevant partners (Transport for London, London Borough of Hammersmith & Fulham in particular) to seek to reduce the number of Heavy Goods Vehicles (HGVs) which pass through Harlesden and in and around the south of the Church End and Roundwood Green Neighbourhoods area.
- 5.20 In Kingsbury, a distinguishing factor is the importance of the Kingsbury and Kenton schools cluster who are passionate about environmental sustainability and tackling climate change. There are approximately 16 schools in and around the Kingsbury Green Neighbourhood boundary – which provides a substantial potential for reaching into the heart of local communities on this agenda and encouraging local action.
- 5.21 Officers have held workshops with many of these schools to identify the main issues in the area relating to environmental sustainability and the schools' priorities for working together. These were: sustainable travel, energy efficiency on school sites, recycling, and biodiversity measures.
- 5.22 Highlights from the expected outcomes from the action plans for both areas are listed in the table below, with the full list provided in the appendices to this report. Each action has been categorised as follows:
- Short term, funded (quick wins, to deliver in 2023)
  - Medium term, funded (to deliver in 2024)

- Short-term, aspirational (subject to identification of funding)
- Medium/long-term, aspirational (subject to identification of funding)

Church End & Roundwood Green Neighbourhood	Kingsbury Green Neighbourhood
<p><b>Short term, funded:</b></p> <ul style="list-style-type: none"> <li>• Area-wide feasibility study on the creation of new Green Corridors, linking active travel routes and green spaces in the area</li> <li>• Exploration of the reduction in flow of Heavy Goods Vehicles in the area</li> <li>• 11 x new Electric Vehicle Charge Points and accompanying comms campaign</li> <li>• 3 x permanent School Street Schemes delivered</li> <li>• 2 x new bike hangars (funding for a further 6 being sought)</li> <li>• New virtual docking bays for Lime Bikes</li> <li>• New biodiversity infrastructure in green spaces (such as Roundwood Park, St Mary's Church, Willesden Cemetery)</li> <li>• New verge greening schemes and rain gardens at selected locations</li> <li>• New internal food waste caddies for eligible flats</li> <li>• New behaviour changes campaigns around re-use, repair, and recycling</li> <li>• 3 x Re-use and Repair Pop-Up Events at community locations</li> <li>• Expanded cargo bike trial scheme for businesses</li> <li>• New offer to businesses: energy saving grants, carbon foot printing tools, climate charter</li> <li>• Development of sustainable, green, School Travel Plans for all schools in the area</li> <li>• New Brent Environmental Network Community Action Group</li> <li>• New standard of energy efficiency improvements with housing associations in the area</li> <li>• Closer cooperation energy efficiency improvements with private sector landlords in the area</li> </ul> <p><b>Medium term, funded:</b></p> <ul style="list-style-type: none"> <li>• Retrofits of some of the least energy efficient council properties in the area</li> </ul> <p><b>Short term, aspirational:</b></p> <ul style="list-style-type: none"> <li>• New trees and flowerbeds</li> </ul>	<p><b>Short term, funded:</b></p> <ul style="list-style-type: none"> <li>• Develop a dedicated Schools Climate Network with the Kingsbury (&amp; Kenton) Schools Cluster</li> <li>• 6 x permanent School Streets delivered</li> <li>• Development of sustainable, green, School Travel Plans for all schools in the area</li> <li>• Feasibility study on creating a green corridor between Fryent Park and Roe Green Park</li> <li>• 4 x new Electric Vehicle Charge Points and accompanying comms campaign</li> <li>• New biodiversity infrastructure in green spaces (such as Roe Green Park)</li> <li>• New verge greening schemes and rain gardens at selected locations</li> <li>• Expanded cargo bike trial scheme for businesses</li> <li>• New offer to businesses: energy saving grants, carbon foot printing tools, climate charter</li> <li>• New internal food waste caddies for eligible flats</li> <li>• New behaviour change campaigns around re-use, repair and recycling</li> <li>• 3 x Re-use and Repair Pop-Up Events at community locations</li> <li>• New Brent Environmental Network Community Action Group</li> <li>• New standard of energy efficiency improvements with housing associations in the area</li> <li>• Closer cooperation energy efficiency improvements with private sector landlords in the area</li> </ul> <p><b>Medium term, funded:</b></p> <ul style="list-style-type: none"> <li>• New green infrastructure improvements at Leybourne Open Space</li> </ul>

<ul style="list-style-type: none"> <li>• New community gardening schemes</li> <li>• New initiative to provide materials (like seeds) to residents to green their homes</li> <li>• New 'Environmental Street Champion' scheme</li> </ul> <p><b>Medium/long-term, aspirational</b></p> <ul style="list-style-type: none"> <li>• Delivery of Green Corridor programme</li> <li>• Reduction plan for Heavy Goods Vehicles</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver the council's first exemplar net zero new build as part of the New Council Homes Programme</li> <li>• Retrofits of some of the least energy efficient council properties in the area</li> </ul> <p><b>Short term, aspirational:</b></p> <ul style="list-style-type: none"> <li>• New trees, flowerbeds and tree planting in selected locations</li> <li>• New community gardening schemes</li> <li>• New initiative to provide materials (like seeds) to residents to green their homes</li> <li>• New 'Environmental Street Champion' scheme</li> </ul> <p><b>Medium/long-term, aspirational</b></p> <ul style="list-style-type: none"> <li>• Delivery of the Fryent Park to Roe Green Park Green Corridor</li> </ul>
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Timescales for delivery

5.23 As it stands, there are 34 actions in the Church End & Roundwood Action plan and 28 actions in the Kingsbury action plan. The aim is to embed environmental sustainability at the heart of day-to-day life in these locations. The plans will be phased to enable delivery of quick wins that form part of an overall vision to be fully delivered within two years.

**6.0 Alternative Options Considered**

6.1 There were no substantive alternative options considered at this time.

**7.0 Financial Implications**

7.1 Detailed financial implications were provided as part of the June 2022 and January 2023 Cabinet reports, when the 2022-2024 Delivery Plan and the Green Neighbourhoods Action Plans were approved respectively.

**8.0 Legal Implications**

8.1 The Climate Change Act 2008 (the Act) is the statutory basis for the UK's approach to tackling and responding to climate change. The Act places a legal duty on central government to set legally binding targets to reduce UK greenhouse gas emissions to net-zero by 2050.

8.2 The data provided from those who sign up to the Brent Environmental Network is managed in accordance with General Data Protection Regulation (GDPR) and other relevant Data Protection legislation.

8.3 In delivering the Brent Climate and Ecological Emergency Strategy, the Council continues to have regard to internal governance procedures and the Public Contract Regulations 2015 in respect of any procurement.

## **9.0 Equality Implications**

9.1 The council, as a public authority exercising public functions, is subject to a general public sector equality duty (PSED) under section 149 of the Equality Act 2010 (EqA). The PSED requires public authorities to have 'due regard' to:

- The need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EqA
- The need to advance equality of opportunity between persons who share relevant protected characteristic and persons who do not share it. This involved having due regard to the need to:
  - Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic
  - Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it
  - Encourage persons who share the relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low
- The need to foster good relations between persons who share a relevant and protected characteristic and those who do not share it. This includes having due regard to the need to tackle prejudice and promote understanding.

9.2 A full Equalities Impact Assessment was undertaken for the Climate and Ecological Emergency Strategy and is available on the climate emergency section of the council's website ([www.brent.gov.uk/climateemergency](http://www.brent.gov.uk/climateemergency)). This strategy and action plan will support Brent Council to continue to meet its public sector equality duties.

## **10.0 Human Resources Implications**

10.1 Budget has been obtained for two, two year fixed term posts (Green Infrastructure Delivery Lead and Schools Climate Action Coordinator) to help the delivery of the Green Neighbourhood pilots, which are currently in the process of being recruited to.

## **11.0 Property Implications**

11.1 This council is working towards a decarbonisation strategy for Brent's estate as noted within the 2022-2024 delivery plan.

## **12.0 Environmental Sustainability Implications**

12.1 Environmental sustainability considerations are integral to the purpose, content and recommendations in this report.

## **13.0 Proposed Consultation with Ward Members and Stakeholders**

13.1 A Members' Learning and Development session was held in July 2022 to reinforce councillors' role as community leaders in leading by example on tackling the climate and ecological emergency and embodying the council's carbon neutrality aims.

- 13.2 Members are kept abreast of developments through, amongst other things, the councils' Members' Bulletin, from briefings via the Lead Member for Environment and through the Brent Environmental Network newsletter.
- 13.3 Ward Members were also invited to the Green Neighbourhoods community action workshops and will continue to be encouraged to lead local communities in delivering the action plans.

**Report sign off:**

**PETER GADSDON**

Corporate Director, Resident Services

## Appendix A – Climate & Ecological Emergency Strategy 2022-2024 Delivery Plan

Ref No.	Action	New focus areas			Strategy Theme	Financial Implications
		Place-based approach	Community Wealth Building	Cost of Living		
CRW 001	<b>We will open the first 'Library of Things' in Brent</b>	<i>Delivered via a hub, library or other community location</i>		<i>Borrowing items at a lower price than buying new</i>	Consumption, Resources and Waste	Funding from existing budgets
CRW 003	<b>We will offer a free internal food caddy to every resident living in a flat</b> (rolled over from 2021-22 delivery plan)	<i>Pilot in Sustainable Neighbourhoods to inform roll-out across borough</i>		<i>Encourages people to waste less food, saving money in the process</i>	Consumption, Resources and Waste	Funding from existing budgets
CRW 004	<b>We will develop and pilot a new re-use and repair hub in a locality area, with support from the West London Waste Authority and third sector partners</b>	<i>Target in Sustainable Neighbourhoods</i>		<i>Repair/re-use saves money over buying new</i>	Consumption, Resources and Waste	Funding from existing budgets
TP 002	<b>We will transition 26 School Streets to permanent schemes, and introduce new ones where possible</b>	<i>Target schools within Sustainable Neighbourhoods</i>		<i>Encourages parents to use more sustainable transport methods, saves on petrol/diesel</i>	Sustainable Travel	Externally funded via TfL
TP 003	<b>We will work together with residents to design and implement new Healthy Neighbourhood Schemes</b>	<i>Contributes to sustainable neighbourhoods</i>		<i>Encourages people to use more sustainable transport methods, saves on petrol/diesel</i>	Sustainable Travel	Externally funded via TfL
TP 004	<b>We will install at least 180 new EV charge points and aim to increase number by accessing external grant funding where possible</b>	<i>Target areas of demand in the borough</i>	<i>Businesses shifting to EVs saves money on petrol/diesel journeys in operations</i>	<i>Residents shifting to EVs saves money on petrol/diesel journeys</i>	Sustainable Travel	Various external grants funding
TP 005	<b>We will continue to expand the programme of installing new bike hangars across borough</b>	<i>Target areas of demand in the borough</i>		<i>Supporting people in moving to more sustainable transport methods, saves on petrol/diesel</i>	Sustainable Travel	Various external grants funding
TP 006	<b>We will expand the borough's existing Cargo Bikes schemes</b>	<i>Target areas of demand in the borough</i>	<i>Businesses shifting to cargo bikes, even for last mile of a journey, saves money on petrol/diesel journeys in operations</i>	<i>Can be used for short journeys, saves on petrol/diesel</i>	Sustainable Travel	Part externally funded, part from existing budgets
TP 007	<b>We will increase the number of schools with School Travel Plans and seek to improve on the existing baseline of those which are accredited 'Gold', 'Silver' or 'Bronze'</b>	<i>Target schools within Sustainable Neighbourhoods</i>		<i>Also encourages parents to use more sustainable transport methods, saves on petrol/diesel</i>	Sustainable Travel	Funding from existing budgets
HBBE 001	<b>We will explore the development of a Local Area Energy Plan for West London, with a</b>	<i>A focused place-based approach in addition to the pilot</i>	<i>Solar panel project, district heating and wider LAEP has</i>		Homes, Buildings and	Funding from existing budgets

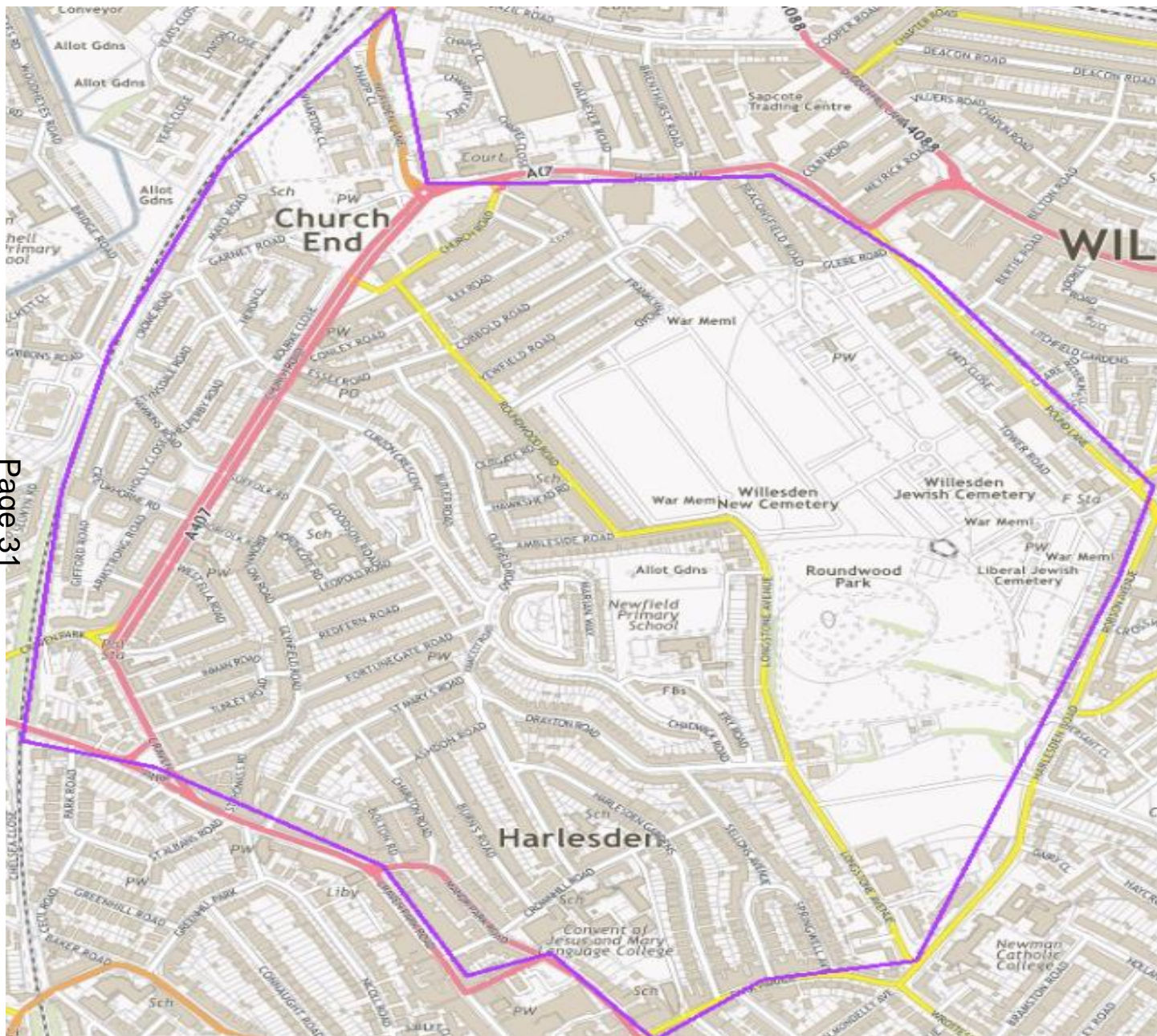
	<b>particular focus on Park Royal, in partnership with the OPDC and neighbouring boroughs</b>	<i>Sustainable Neighbourhoods</i>	<i>potentially to save businesses in Park Royal money on energy bills</i>		the Built Environment	
HBBE 004	<b>We will begin retrofit work to at least 3 Tower Blocks</b> ( <i>rolled over from 2021-22 delivery plan</i> )		<i>Provide local work experience/apprentice ships/jobs to local people – particularly from supply coming through Green Skills Centre</i>	<i>Retrofitting and reducing the need to have heating on in the first place, reduction in energy bills</i>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 006	<b>We will deliver further retrofitting projects via the council's Carbon Offset Fund</b>	<i>£1.2m in Offset Fund pipeline, potential to direct investment within Sustainable Neighbourhoods</i>	<i>Provide local work experience/apprentice ships/jobs to local people – particularly from supply coming through Green Skills Centre</i>	<i>Retrofitting and reducing the need to have heating on in the first place, reduction in energy bills</i>	Homes, Buildings and the Built Environment	Funded via developer contributions
HBBE 007	<b>We will develop and implement employer requirements for energy efficiency standards within all new council housing</b>	<i>Impacts on Development-led pilot – influencing design of schemes</i>		<i>New builds being built to highest energy efficiency standards from outset will save on energy bills</i>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 008	<b>We will explore and identify an opportunity for an exemplar net zero new build within New Council Homes Programme pipeline</b>	<i>Impacts on Development-led pilot – influencing design of schemes</i>		<i>New builds being built to highest energy efficiency standards from outset will save on energy bills</i>	Homes, Buildings and the Built Environment	Further work required to understand Financial Implications
HBBE 009	<b>We will review developments within our New Council Homes Programme pipeline to ensure that all aspects of sustainability are holistically addressed, with a special focus on the proposed development plans for St Raphael's Estate</b>	<i>St Raphael's would form part of wider place-based approach</i>		<i>Retrofitting, active travel provision, better waste facilities etc which could form part of scheme, could help to reduce bills and costs to residents</i>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 010	<b>We will review the development pipeline for Growth Areas in line with the provisions of the new Local Plan, to ensure that all aspects of sustainability are being addressed wherever possible</b>	<i>A wider review / monitoring of the pipeline may provide new place-based opportunities for action</i>			Homes, Buildings and the Built Environment	Funding from existing budgets
SC 001	<b>We will identify and undertake engagement with communities on development of three pilot 'Sustainable Neighbourhoods'</b>	<i>Cross-cutting and integral to all three areas of focus</i>			Supporting Communities	Funding from existing budgets
SC 002	<b>We will provide targeted support to businesses through energy efficiency grants, carbon footprinting and a new climate charter</b>	<i>Businesses identified within Sustainable Neighbourhoods pilot area – bespoke target engagement</i>	<i>Support businesses to shift to more sustainable operating models, saving money on bills and operational costs</i>		Supporting Communities	Funding from existing budgets

SC 003	<b>We will launch the new Green Skills Centre in Willesden</b>		<i>Provide local work experience/apprentice ships/jobs to local people – particularly from supply coming through Green Skills Centre</i>	<i>Improved opportunities and job prospects</i>	Supporting Communities	Funding from existing budgets
SC 004	<b>We will launch new sector based pathways scheme for unemployed people to take up 'green' jobs</b>		<i>Provide local work experience/apprentice ships/jobs to local people – particularly from supply coming through Green Skills Centre</i>	<i>Improved opportunities and job prospects</i>	Supporting Communities	Funding from existing budgets
SC 005	<b>We will develop and deliver improved Affordable Energy advice services, targeting the most vulnerable households in Brent</b>			<i>Reduction in household energy costs</i>	Supporting Communities	Funding from existing budgets

Ref No.	Action	Strategy Theme	Financial Implications
CRW 002	<b>We will deliver improved sustainability outcomes following the procurement of the new Redefining Local Services contracts renewals</b>	Consumption, Resources and Waste	Funding from existing budgets
TP 008	<b>We will adopt and implement an new updated Corporate Travel Plan for council operations</b>	Sustainable Travel	Funding from existing budgets
HBBE 002	<b>We will install the borough's first Living Wall on Willesden Green Library</b>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 003	<b>We will develop, consult upon, adopt and promote a Sustainable Design and Construction Supplementary Planning Document – to include additional guidance on policies in the Brent Local Plan and London Plan</b>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 005	<b>We will explore funding for a dedicated energy efficiency works programme within the Housing Asset Management Strategy</b>	Homes, Buildings and the Built Environment	Funding from existing budgets
HBBE 011	<b>We will finalise our plans for the council to achieve net zero carbon emissions from the council's own estate and operations by 2030</b> <i>(rolled over from 2021-22 delivery plan)</i>	Homes, Buildings and the Built Environment	This plan is likely to have significant revenue and capital financial implications. These will be assessed as the plan and recommendations are developed.
NGS 001	<b>We will continue the borough's existing tree planting programme – aimed at areas of low canopy cover, poor air quality and deprivation</b>	Nature and Green Space	Funding from existing budgets

NGS 002	<b>We will finalise completion of a new rain garden in Silver Jubilee Park</b>	Nature and Green Space	Funded externally – s106
NGS 003	<b>We will complete a new rain garden as part of Kensal Corridor scheme</b>	Nature and Green Space	Funding externally – via TfL
NGS 004	<b>We will implement new biodiversity information boards in Brent parks</b>	Nature and Green Space	Funding from existing budgets
NGS 005	<b>We will work with partners to create a new mini-forest in King Edwards Park</b>	Nature and Green Space	Funding externally – via TfL
NGS 006	<b>We will install new Bee and Bug Hotels in Brent parks</b>	Nature and Green Space	Funding from existing budgets
NGS 007	<b>We will refurbish Northwick Park Pavilion as the borough's first eco-pavilion</b>	Nature and Green Space	Funding externally – via PSDS and S106
NGS 008	<b>We will establish a wildflower area along the length of the river Brent feeder that runs through Northwick Park</b>	Nature and Green Space	Funded externally as part of OPE programme
SC 008	<b>We will improve the Brent Environmental Network to make the network more action focused and community-led</b>	Supporting Communities	Funding from existing budgets
SC 009	<b>We will improve and expand the Brent School Climate Champions Network</b>	Supporting Communities	Funding from existing budgets
SC 010	<b>We will pilot a community sustainability project with the Brent Multi-Faith Forum</b>	Supporting Communities	Funding from existing budgets
SC 006	<b>We will undertake a Net Zero Schools Retrofit and Engagement Project with at least five local schools</b>	Supporting Communities	Funding from existing budgets (one-off)
SC 007	<b>We will develop and run a new sustainability communications campaign programme with an increased focus on how going green can benefit our residents and communities in their daily lives at a local level</b>	Supporting Communities	Funding from existing budgets
SC 008	<b>We will continue to deliver the Together Towards Zero Small Grants Scheme, providing funding to local community projects that contribute to reducing emissions and/or making Brent greener and more biodiverse</b>	Supporting Communities	Funding from existing budgets

## Appendix B: Green Neighbourhoods Action Plan – Church End and Roundwood (CE&RW)



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# GREEN NEIGHBOURHOODS

CHURCH END & ROUNDWOOD

### **Financial Implications Categories - Key:**

1. Short term funded (quick wins, to deliver in 2023)
2. Medium term funded (to delivery in 2024)
3. Short-term aspirational (subject to identification of funding)
4. Medium/long-term aspirational (subject to identification of funding)

<b>Name of Project</b>		<b>Financial Implications</b>
<b>Theme 1 – Consumption, Resources and Waste</b>		
C1	We will deliver new free internal food caddies to the eligible identified flats in Church End & Roundwood (CE&RW)	1 - Funding fully secured – part of funding previously provided to West London Waste Authority
C2	We will deliver 3 re-use and repair pop-up events at community locations in CE&RW	1 - Funding Fully secured – Borough Plan Fund for 2022-23
C3	We will work with Veolia's Eco-Team to develop further specific projects/campaigns around recycling, re-use and repair education in CE&RW	1 - Funding source fully secured as part of next phase of Redefining Local Services programme
C4	We will launch a community-based 'Environmental Street Champion' scheme in CE&RW - working with local communities on taking greater responsibility for keeping streets clean and guarding against fly tipping	3 - Funding source identified but yet to be confirmed – expected to be funded through existing budgets (Neighbourhood Management or via Borough Plan Fund for 2022-23)
<b>Theme 2 – Sustainable Travel</b>		
C5	We will deliver permanent School Streets at John Keble, Leopold, and St Mary's CofE Primary Schools	1 - Funding fully secured – Transport for London / Local Implementation Plan funded
C6	We will review the feasibility of 5 new permanent school streets at Curzon Crescent Nursery School, Newfield Primary, Newman Catholic College, Capital City Academy and Donnington Primary School	4 - Review costs minimal, but implementation requires further scoping
C7	We will deliver at least 11 new Electric Vehicle Charge Points in Church End & Roundwood (Ubertricity: Armstrong Road/Dixon Road; Charlton Road/Manor Park Road; Church Road High Street; Drayton Road; Longstone Avenue; Marian Way; Mayo Road; West Ella Road) (Lamp Column: Ambleside Road) (Source London: Essex Road; Roundwood Road)	1 - Funding fully secured – agreements with Uber/external Electric Vehicle Charge Point grants
C8	We will deliver at least 2 new Bike Hangars in Church End & Roundwood (Essex Road; Franklyn Road)	1 - Funding fully secured – Section 106
C9	We will seek funding to deliver at least 6 more new bike hangars in Church End and Roundwood (Hawkshead Road; Longstone Avenue; Fawcett Road; Fry Road; Chadwick Road; Suffolk Road)	3 - Funding source identified but yet to be confirmed – expected to be funded through future Section 106 bids
C10	We will undertake bespoke promotion the council's existing cycling offer to residents in CE&RW, such as: cycle training at Willesden Sports Centre and the Peddle My Wheels Scheme	3 - Funding source identified but yet to be confirmed – low value and expected to be funded through existing budgets (Climate Emergency or Healthy Streets teams)
C11	We will engage with local businesses in CE&RW on undertaking an expanded cargo bike trial scheme	1 - Funding fully secured – Borough Plan Fund for 2022-23

C12	We will undertake dedicated School Travel Plan engagement work for all 11 schools in Church End & Roundwood GN boundary of close by - with Capital City Academy, Curzon Crescent Nursery School, Leopold Primary School, Newfield Primary School, Newman Catholic College as these schools are yet to develop a STARS accredited School Travel Plan	1 - Funding fully secured – Borough Plan Fund for 2022-23	
C13	We will commission a piece of work to examine existing active travel and green infrastructure in CE&RW and with aim to develop holistic 'Green Corridors' in CE&RW linking active travel routes and green spaces in the area	1 – Area-wide feasibility study. Funding fully secured via Borough Plan funding 4 - Implementation costs require further scoping	
C14	We will assess the potential interventions for reducing the flow of Heavy Goods Vehicles through Harlesden and into the Green Neighbourhood area ( <i>full implementation of measures unlikely to be affordable, but smaller scaler interventions will be the aim</i> )	1 – Review and exploration work 4 - Implementation of more substantial measures not secured and unlikely at this stage	
C15	We will roll-out virtual docking bays for Lime Bikes around Roundwood Park and other appropriate locations in CE&RW	1 - Funding fully secured – Healthy Streets and Parking team	
<b>Theme 3 – Homes, Buildings, and the Built Environment</b>			
C16	We will assess the energy efficiency performance of council owned stock in the CE&RW area and deliver retrofit works on the worst performing council properties in the area ( <i>subject to the council's Social Housing Decarbonisation Fund bid being successful</i> )	2 - Funding fully secured but scale dependent on success of funding bid outcome	
Page 33	C17	We will use existing links with Housing Association presence in CE&RW and work with them to agree a specific standard of improvements for social housing (with a focus on energy efficiency) in that area regardless of landlord where reasonable	1 – Minimal to no costs expected other than officer time
	C18	We will map out the known Private Rented Sector landlords in CE&RW and aim to engage with them via existing forums or new means, providing signposting to available grant funding and best practice for energy efficiency works, raising awareness about Minimum Energy Efficiency Standards (MEES) and the Energy Performance Certificate legislation changes due in 2025	1 – Minimal to no costs expected other than officer time
	C19	We will engage with council tenants/leaseholders in CE&RW – with drop-ins and other engagement activity and information sharing about keeping homes warm in a sustainable way	3 - Funding source identified but yet to be confirmed – low value and expected to be funded through existing budgets (Climate Emergency/Energy team or Tenancy and Neighbourhoods)
	C20	We will undertake a prominent local campaign to advertise and promote the next phase of the Greater London Authority's Solar Together scheme ( <i>subject to the scheme going ahead</i> )	3 - TBC (but usually a consists of a grant from the Greater London Authority – subject to the scheme going ahead)
<b>Theme 4 – Nature and Green Space</b>			
C21	We will undertake new street planting at selected locations within the area, plus deliver a tree planting programme as part of Green and Healthy Streets Programme	3 - Funding source identified but yet to be confirmed – requires further scoping. But expected to be funded through existing tree planting budgets/grant funding	
C22	We will implement new biodiversity infrastructure (park noticeboards, bee and bug infrastructure etc) in, at least, Roundwood Park and the open space outside St Mary's Church	1 - Funding fully secured – via parks bid to capital board	
C23	We will develop and implement new biodiversity opportunities in Willesden Cemetery	4 - Funding source identified but yet to be confirmed – requires some further scoping potential to use £20k from UK Shared Prosperity Fund (UKSPF) allocation	
C24	We will review the potential for new verge greening schemes and rain gardens in CE&RW	1 - Funding fully secured – Borough Plan Fund	

C25	We will work with communities (such as mutual aid groups, tenant associations, faith groups and schools) in CE&RW to develop potential for new community growing schemes on appropriate green spaces within the area – to alleviate the demand on council allotment waiting list	3 - Funding source identified but yet to be confirmed – potential to use £15k from UKSPF allocation
C26	We will deliver enhanced green infrastructure (new street trees, flowerbeds and rain gardens along walking routes to schools) around John Keble Primary School, Maple Walk School, St Claudine's and Leopold Primary School as part of the Green and Healthy Streets Programme	2 - Funding fully secured – Via Transport for London
C27	We will launch an comms/engagement initiative akin to 'Greening Grey Britain' initiative to encourage residents to request/purchase a small tree, plants, seeds for their homes/gardens - with a focus on residents/community groups in CE&RW	3 - Funding source identified but yet to be confirmed – expected to apply for 2023-24 Borough Plan Fund
C28	We will promote the work of the council's public health teams in running activities in outdoor spaces in CE&RW to help residents to feel safer and encourage usage of our green open spaces	3 - Funding source identified but yet to be confirmed – expected to be funded through existing budgets (Climate Emergency Team / Public Health)
C29	We will review further environmental sustainability opportunities at Roundwood Park (including usage of the Bowling Green)	4 - Review costs minimal, but implementation requires further scoping
<b>Theme 5 – Supporting Communities</b>		
C30	We will run an engagement campaign with CE&RW businesses to promote council's climate offer: energy savings grant scheme, cargo bikes scheme, climate charter, carbon footprinting tools, green business guides etc	1 - Funding fully secured – Business Support Fund / Climate Emergency Budget
C31	We will develop a dedicated School Climate Network with the Harlesden Schools Cluster	1 - Minimal to no costs expected other than officer time
C32	We will develop a new stimulating comms and engagement campaign the importance of the transition to Electric Vehicles, with elements tailored to CE&RW	3 - Funding source to be confirmed – expected to be funded through existing budgets (Climate Emergency team or 2023-24 Borough Plan Fund)
C33	We will develop a localised Brent Environmental Network Community Action Group for CE&RW	1 - Minimal to no costs expected other than officer time
C34	We will engage with NHS settings in CE&RW (Willesden Centre for Health and Care and Church End Medical Centre) on awareness raising campaign on active travel, air quality and climate change	3 - Funding source identified but yet to be confirmed – expected to be funded through existing budgets (Climate Emergency Team / Health Improvement team)



### **Financial Implications Categories - Key:**

1. Short term funded (quick wins to deliver in 2023)
2. Medium term funded (to deliver in 2024)
3. Short-term aspirational (subject to identification of funding)
4. Medium/long-term aspirational (subject to identification of funding)

<b>Name of Project</b>		<b>Financial Implications</b>	
<b>Theme 1 – Consumption, Resources and Waste</b>			
K1	We will deliver new free internal food caddies to the eligible identified flats in Kingsbury	1 - Funding fully secured – part of funding previously provided to West London Waste Authority	
K2	We will deliver 3 re-use and repair pop-up events at community locations in Kingsbury	1 - Funding fully secured – Borough Plan Fund	
K3	We will work with Veolia's Eco-Team to develop further specific projects/campaigns around re-use, repair and recycling in Kingsbury	1 – Funding fully secured as part of next phase of Redefining Local Services programme	
K4	We will launch a community-based 'Environmental Street Champion' scheme in Kingsbury – working with local communities on taking greater responsibility for keeping streets clean and guarding against fly-tipping	3 - Funding source identified but yet to be confirmed – expected to be funded through existing budgets (Neighbourhood Management or via Borough Plan Fund for 2022-23)	
<b>Theme 2 – Sustainable Travel</b>			
Page 36	K5	We will deliver 6 permanent School Streets at Claremont High School, Kingsbury Green Primary School, Mount Stewart Infant School, Mount Stewart Junior School, St Robert Southwell RC Primary School, Uxendon Manor Primary School	1 - Funding fully secured – Transport for London / Local Implementation Plan funded
	K6	We will review the feasibility of delivering a further 10 permanent school streets at Brent River College, Roe Green Infant School, Roe Green Junior School, Kingsbury High School, The Village School, Fryent Primary School, JFS, Oliver Goldsmith Primary School, Sinai Jewish Primary School, St Gregory's Catholic Science College	4 - Review costs minimal, but implementation requires further scoping
	K7	We will deliver at least 4 new Electric Vehicle Charge Points in Kingsbury (Ubertricity: Brampton Road; Stag Lane; Highfield Avenue) (Source London: Leybourne Road)	1 - Funding fully secured – agreements with Uber/external Electric Vehicle Charge Point grants
	K8	We will undertake bespoke promotion the council's existing cycling offer to residents in Kingsbury, such as: cycle training at Willesden Sports Centre and the Peddle My Wheels Scheme	3 - Funding source identified but yet to be confirmed – low value and expected to be funded through existing budgets (Climate Emergency team or Healthy Streets)
	K9	We will engage with local businesses in Kingsbury on undertaking an expanded cargo bike trial scheme	1 - Funding fully secured – Borough Plan Fund for 2022-23
	K10	We will undertake dedicated School Travel Plan engagement work for all 16 schools in Kingsbury Green Neighbourhood boundary or close by - with Claremount Primary, Fryent Primary, JFS, Kingsbury High, Sinai Jewish Primary School, St Gregory's, The Village School, Southover, Bnos Beis as these schools are yet to deliver a STARS accredited School Travel Plan	1 - Funding fully secured – Borough Plan Fund for 2022-23
	K11	We will review existing active travel and green infrastructure in Kingsbury and aim to develop holistic 'Green Corridors' in Kingsbury, linking active travel routes and green spaces in the areas	1 – Areas-wide feasibility study. Funding fully secured via Borough Plan funding  4 - Implementation costs require further scoping

Theme 3 – Homes, Buildings, and the Built Environment		
K12	We will assess the energy efficiency performance of council owned stock in the Kingsbury area and deliver retrofit works on the worst performing council properties in the area ( <i>subject to the council's Social Housing Decarbonisation Fund bid being successful</i> )	2 - Funding plan identified but dependent on success of funding bid outcome
K13	We will seek to utilise an upcoming development at Sutherland Court as part of the New Council Homes Programme for an exemplar net zero new build	2 - Funding fully secured – part of the forecast budget for the New Council Homes Programme
K14	We will use existing links with Housing Association presence in Kingsbury and work with them to agree a specific standard of improvements for social housing (with a focus on energy efficiency) in that area regardless of landlord where reasonable	1 – Minimal to no costs expected other than officer time
K15	We will map out the known Private Rented Sector landlords in Kingsbury and aim to engage with them via existing forums or new means, providing signposting to available grant funding and best practice for energy efficiency works, raising awareness about Minimum Energy Efficiency Standards and Energy Performance Certificate legislation changes due in 2025	1 – Minimal to no costs expected other than officer time
K16	We will engage with council tenants/leaseholders etc in Kingsbury – with drop-ins and other engagement activity and information sharing about keeping homes warm in a sustainable way	3 - Funding source identified but yet to be confirmed – low value and expected to be funded through existing budgets (Climate Emergency/Energy team or Tenancy and Neighbourhoods)
K17	We will undertake a prominent local campaign to advertise and promote the next phase of the Greater London Authority's Solar Together scheme ( <i>subject to the scheme going ahead</i> )	3 - TBC (but usually a consists of a grant from the Greater London Authority)
Theme 4 – Nature and Green Space		
K18	We will review the potential for new tree planting opportunities in Kingsbury	3 - Funding source identified but yet to be confirmed – requires further scoping. But expected to be funded through existing tree planting budgets/grant funding
K19	We will implement new biodiversity infrastructure (park noticeboards, bee and bug infrastructure) in Roe Green Park and consider other potential locations in liaison with local schools	1 - Funding fully secured via parks bid to capital board
K20	We will review potential for new verge greening schemes and rain gardens in Kingsbury	1 - Funding fully secured – Borough Plan Fund
K21	We will work with communities (such as mutual aid groups, tenant associations, faith groups and schools) in Kingsbury to develop potential for new community growing schemes and growing boxes on appropriate green spaces within the area – to alleviate the demand on council allotment waiting list	3 - Funding source identified but yet to be confirmed – potential to use £15k from UK Shared Prosperity Fund allocation
K22	We will launch an comms/engagement initiative akin to 'Greening Grey Britain' to encourage residents to request/purchase a small tree, plants, seeds for their homes/gardens - with a focus on residents/community groups in Kingsbury	2 - Funding source identified but yet to be confirmed – apply for 2023-24 Borough Plan Fund
K23	We will promote the work of the council's public health teams in running activities in outdoor spaces in Kingsbury to help residents to feel safer and encourage usage of our green open spaces	3 - Funding source identified but yet to be confirmed – expected to be funded through existing budgets (Climate Emergency Team / Public Health)
K24	We will work with residents to make green infrastructure improvements to Leybourne Open Space	2 - Funding fully secured – Neighbourhood Community Infrastructure Levy (NCIL)

<b>Theme 5 – Supporting Communities</b>		
K25	We will run an engagement campaign with Kingsbury businesses to promote council's climate offer: energy savings grant scheme, cargo bikes scheme, climate charter, carbon footprinting tools, green business guides etc	1 - Funding fully secured – Business Support Fund / Climate Emergency Budget
K26	We will develop a dedicated School Climate Network with the Kingsbury (& Kenton) Schools Cluster	1 – Funding fully secured – Borough plan funding for 2023-24
K27	We will develop a new stimulating comms and engagement campaign the importance of the transition to Electric Vehicles, with elements tailored to Kingsbury	3 - Funding source to be confirmed – expected to be funded through existing budgets (Climate Emergency team or 2023-24 Borough Plan Fund)
K28	We will develop a localised Brent Environmental Network Community Action Group for Kingsbury	1 – Minimal to no costs expected other than officer time

## Appendix D – Summary of Community Engagement Ideas/Comments

Community engagement on the Green Neighbourhoods took place between July and October 2022 and has included:

- an interactive online map where residents can leave their ideas
- online and physical surveys
- engagement with seldom heard communities
- drop-in sessions
- a youth engagement programme
- developing a faith climate action group
- recruiting several local community groups as climate ambassadors
- climate fairs
- a 'tackling climate inequality communications campaign
- other corporate communication methods.

Specific comments and ideas were raised around several roads and locations, which will be fed into the action plan wherever possible or passed on to the relevant service areas internally to address. This information has been very beneficial in continuing to build localised intelligence and drill down even further as to which areas may require specific focus when formulating actions in the delivery plan in greater degrees of detail.

### Church End & Roundwood

Theme	Total of community comments (351 in total)	Example of issues raised
Enhanced Green Infrastructure & Biodiversity Measures	138 (39%)	<ul style="list-style-type: none"> <li>• Enhancing green spaces</li> <li>• Trees/planters</li> <li>• Community Gardening</li> <li>• Community Food Growing</li> <li>• Greening public realm</li> <li>• Links to active travel routes (i.e Church Path etc)</li> </ul>
Sustainable Travel Infrastructure	85 (24%)	<ul style="list-style-type: none"> <li>• Improved active travel infrastructure</li> <li>• Parking restrictions</li> <li>• Electric vehicle charge points</li> <li>• Linking active travel infrastructure to green spaces/green infrastructure</li> <li>• Public transport improvements</li> <li>• Reducing Heavy Goods Vehicles</li> </ul>
Recycling & Re-Use Projects: Towards a Circular Economy	69 (20%)	<ul style="list-style-type: none"> <li>• Improved waste infrastructure</li> <li>• Reducing fly-tipping and improvements to public realm</li> <li>• Educational programmes about waste hierarchy</li> </ul>
An engaged and collaborative community	32 (9%)	<ul style="list-style-type: none"> <li>• Importance of the role of faith groups</li> <li>• Educational programmes</li> </ul>

		<ul style="list-style-type: none"> <li>Improvements to communication/engagement structures</li> </ul>
Other	13 (4%)	<ul style="list-style-type: none"> <li>Anti-social behaviour</li> </ul>
Retrofitting Homes & Buildings	9 (3%)	<ul style="list-style-type: none"> <li>Energy efficiency measures</li> <li>Planning process</li> </ul>
Working with Businesses to Go Green	5 (1%)	<ul style="list-style-type: none"> <li>Closer working/co-operation with businesses on climate agenda</li> </ul>

### Kingsbury

Theme	Total of community comments (184 in total)	Example of issues raised
Enhanced Green Infrastructure & Biodiversity Measures	81 (44%)	<ul style="list-style-type: none"> <li>Enhanced green spaces</li> <li>Trees / planters</li> <li>Greening of the public realm</li> <li>Educational programmes</li> <li>Community gardening</li> <li>Community Food Growing</li> </ul>
Sustainable Travel Infrastructure	40 (22%)	<ul style="list-style-type: none"> <li>Active Travel Infrastructure</li> <li>Parking restrictions</li> <li>Electric Vehicle Charge Points</li> <li>Links to green spaces / green infrastructure</li> <li>Public transport improvements</li> <li>Highways / Public Realm suggestions</li> </ul>
Recycling & Re-Use Projects: Towards a Circular Economy	26 (14%)	<ul style="list-style-type: none"> <li>Improved waste infrastructure</li> <li>Tackling flytipping</li> <li>Tackling littering</li> </ul>
An engaged and collaborative community	14 (7%)	<ul style="list-style-type: none"> <li>Educational programmes</li> <li>More opportunities for young people</li> <li>Utilisation of green spaces for climate/environmental events</li> </ul>
Other	13 (7%)	<ul style="list-style-type: none"> <li>Public realm improvements more generally</li> </ul>
Retrofitting Homes & Buildings	5 (3%)	<ul style="list-style-type: none"> <li>More grants available for energy efficiency improvements</li> </ul>
Working with Businesses to Go Green	5 (3%)	<ul style="list-style-type: none"> <li>Collaborating with businesses on this agenda, particularly Kingsbury High Road</li> </ul>

# GREEN NEIGHBOURHOODS ENGAGEMENT: JULY-OCT 2022



**YOUTH  
ENGAGEMENT**  
500 young  
people engaged



**TOTAL  
ENGAGEMENT**

Almost 2k  
residents  
engaged

## CLIMATE FAIRS

- Roe Green Climate Fair (September) - 200 people attended and engaged
- Church End Climate Fair and Festival (October) – 1500 people attended and 200 people engaged



## CLIMATE ACTION WORKSHOPS

- Black Community Action Plan Group
- Church End Regeneration Team
- Members' Session
- Harlesden Neighbourhood Forum
- Afghan Islamic and Cultural Centre
- Jason Roberts Foundation
- SMVS Swaminarayan Sanstha - Kingsbury
- Kingsbury Islamic Centre - Friday prayers at All Saints' church hall: Session on Green Neighbourhoods: 200
- Muzani Somali Centre: Friday Prayers- Session on Green Neighbourhoods: 300

## CLIMATE AMBASSADORS

10 Climate  
Ambassadors  
recruited





# GREEN NEIGHBOURHOODS ENGAGEMENT: IN PHOTOS



# Future Engagement – Building a localised Brent Environmental Network

## Church End & Roundwood – Session at The Unity Centre


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Kingsbury – Session at Roe Green Junior School Hall



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	<b>Resources &amp; Public Realm Scrutiny Committee</b> 25 April 2023
	<b>Report from the Corporate Director of Finance &amp; Resources</b>
<b>Financial Forecast Q3 2022/23</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	N/A
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One Appendix A - Q3 Financial Forecast Cabinet report
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	Minesh Patel, Corporate Director of Finance and Resources Tel: 020 8937 4043 <a href="mailto:Minesh.Patel@brent.gov.uk">Minesh.Patel@brent.gov.uk</a>  Rav Jassar, Deputy Director of Finance Tel: 020 8937 1487 <a href="mailto:Ravinder.Jassar@brent.gov.uk">Ravinder.Jassar@brent.gov.uk</a>

## 1 Purpose of the Report

- 1.1 This report presents the 2022/23 Q3 Financial Forecast report that was presented to Cabinet in January 2023, which is part of the committee's role in undertaking budget scrutiny throughout the year.

## 2 Recommendations

- 2.1 That the committee note the report

## 3 Detail

- 3.1 The latest forecast on the Council's budget estimates that there will be an overall overspend of £3.2m, made up of £1.6m within the Dedicated Schools Grant,

£2.3m within the Children and Young People directorate and small underspend of £0.7m within the central budget. All other departments are forecasting to breakeven. The actual year end outturn position (as at 31 March 2023) will not be known until May 2023 and will be reported to Cabinet and the Resources and Public Realm Scrutiny Committee in July 2023.

3.2 The key issues and risks for each department are set out in the report, however the committee should note the following areas for consideration as they represent the most material risks to the council's overall financial position:

- Within Children & Young People, there is a projected gross expenditure pressure of £4.3m due to increased demand for placements and the high use of agency staff for social work roles. Mitigating actions have been taken to manage this pressure down to £2.3m. This therefore presents a risk for the budget for 2023/24 if costs cannot be reduced further, which will require growth in the budget.
- The Dedicated Schools Grant is forecast to overspend by £1.6m against a budget of £207.9m This will increase the cumulative DSG deficit to £16.7m by 31 March 2023. The reason for this deficit reflects national issues regarding the continual increase in the number of children assessed as meeting the threshold for Education, Health and Care Plans while the funding has not increased in line with the growth in overall pupil numbers. The government have not committed to fund this deficit and have allowed Councils to carry forward the deficit up to 2025/26 only. Should this temporary provision be removed, the Council may need to use its own reserves to fund the deficit, which will put a strain on the Council's financial sustainability and resilience. Given the significance of this risk, longer-term actions to recover the deficit have been developed and are included in the DSG HNB Deficit Management Plan reported to Schools Forum. A task group chaired by the Corporate Director of CYP coordinates and monitors actions in the Plan, which include reducing costs by managing demand for EHCPs through training to improve the capacity of schools to meet pupil needs, developing Alternative Provision education in the borough, improved commissioning arrangements and increasing the amount of special provision within the borough, particularly for secondary phase pupils and 16–25-year-old SEND students.

3.4 The final outturn on the 2022/23 budget will be presented to Cabinet in July, alongside the first quarterly forecast report for 2023/24. In addition, an update on the Medium Term Financial Strategy and proposed budget setting process for 2024/25 and 2025/26 will be presented. These reports will be important to the committee to consider (looking at the past, present and future) as part of their role in budget scrutiny. In particular, the committee will be asked for their views on the budget setting process for 2024/25 for the Cabinet to consider, which is planned for the November Cabinet meeting.

3.5 Finally, it is important to note that the current and medium term economic environment is volatile and uncertain with high inflation, particularly affecting energy costs, rising interest rates, a potential banking crisis and war in Ukraine

precipitating the cost-of-living crisis. Looking to the future, there is political uncertainty with a general election likely in 2024, potential changes required to implement the post-Brexit regulatory environment and the forecast of little or no growth. The Bank of England's view is that inflation peaked towards the end of 2022 and will now reduce in 2023 before reverting to its 2% target in 2024. CPI fell to 10.5% in December 2022 and 10.1% in January 2023, down from the peak of 11.1% in November 2022 – the highest rate of increase in 41 years. However, in February 2023 CPI rose again to 10.4%, illustrating the volatility that persists in the economy.

- 3.6 The economic environment is volatile and uncertain for the Council, Brent residents and local businesses. This makes it challenging to plan future service levels and the required resourcing envelope. Whilst the level of funding for 2024/25 is largely known, from 2025/26 the picture is unclear. The government have backloaded many financial and policy decisions until after the next general election. The effect is that 2025/26 could be the perfect storm with a number of decisions being taken that adversely affect local government finances. The Council therefore needs to be cautious and prudent in its financial planning, by acting where it can to strengthen its financial standing so as to be best able to overcome future funding risks, particular in the 2025/26 cliff edge year.
- 3.7 Further details on the approach to budget setting for 2024/25 and 2025/26 will be set out for Cabinet and the committee in July.

#### **4 Financial Implications**

- 4.1 The financial implications are contained within the body of this report.

#### **5 Legal Implications**

- 5.1 There are no legal implications arising out of this report.

#### **6 Equality Implications**

- 6.1 There are no equality implications arising out of this report.

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

- 7.1 Not applicable.

#### **8 Human Resources/Property Implications (if appropriate)**


- 8.1 Not applicable.

**Report sign off:**

**Minesh Patel**

Corporate Director of Finance & Resources

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	<b>Cabinet</b> 16 January 2023
	<b>Report of the Corporate Director  Finance and Resources</b>
<b>Quarter 3 Financial Report 2022/23</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Key
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
<b>No. of Appendices:</b>	One: Appendix A: Savings Delivery Tracker
<b>Background Papers:</b>	N/A
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Minesh Patel, Director of Finance Tel: 020 8937 4043 <a href="mailto:Minesh.Patel@Brent.gov.uk">Email: Minesh.Patel@Brent.gov.uk</a>  Ben Ainsworth, Head of Finance Tel: 020 8937 1731 Email: Benjamin.Ainsworth@Brent.gov.uk

## 1. Summary

- 1.1. This report sets out the current forecast of income and expenditure versus the revenue budget for 2022/23 and other key financial data. Total pressures for the year are forecast to amount to £3.2m.
- 1.2. The £3.2m forecast overspend is made up of £1.6m pressures within the Dedicated Schools Grant (DSG), £2.3m pressures within the Children and Young People Directorate and partially offset by a £0.7m underspend within the Central Items budget.
- 1.3. The 2022/23 budget was set to accommodate the immediate short-term pressures arising as a result of the COVID-19 pandemic, for example income losses and increased demand in social care. The effects of COVID-19 also pose long-term financial risks to the Council, with the level of income generated potentially at risk, which could materialise through lower Council Tax and Business Rates collections. The 2022/23 budget is shown in the table

below and represents the budgets in the new corporate structure. Appendix B shows how the budget has moved from the old directorates to the new directorates. The 2022/23 budget includes a £2.7m savings target, which was agreed in February 2022, and Appendix A sets out the progress in delivery and any mitigating actions where relevant.

	<b>Budget</b>	<b>Forecast</b>	<b>Overspend / (Underspend)</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Adult Social Care and Health	127.4	127.4	0.0
Children and Young People	62.1	64.4	2.3
Communities and Regeneration	9.3	9.3	0.0
Governance	13.9	13.9	0.0
Finance and Resources	15.4	15.4	0.0
Resident Services	75.1	75.1	0.0
<b>Subtotal Service Area Budgets</b>	<b>303.2</b>	<b>305.5</b>	<b>2.3</b>
Central Items	(303.2)	(303.9)	(0.7)
<b>Grand Total General Fund Budgets</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
DSG Funded Activity	0.0	1.6	1.6
Housing Revenue Account (HRA)	0.0	0.0	0.0
<b>Net Total</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>

<b>DSG gross income and expenditure</b>			
	<b>Budget</b>	<b>Forecast</b>	<b>(Under)/ Overspend</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>DSG</b>			
Income	(207.9)	(207.9)	0.0
Expenditure	207.9	209.5	1.6
<b>Total</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>

<b>HRA gross income and expenditure</b>			
	<b>Budget</b>	<b>Forecast</b>	<b>Under/ (Over)spend</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>HRA</b>			
Income	(52.7)	(52.7)	0.0
Expenditure	52.7	52.7	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

- 1.4 At the time of writing, there are significant risks and uncertainty associated with inflation and pressures the Council may face as a result of the cost of living crisis. Inflation, as measured by the Consumer Prices Index, reached 11.1% in October and is currently at 10.7%. Given that many contracts increase in price based on inflation as measured at a specific month, (e.g. every September) this creates a significant risk for this financial year that costs could grow faster than forecast if inflation is higher than currently forecast. Should this occur, the Council will need to find in-year efficiencies in order to keep the budget in balance. As a last resort, the Council may need to utilise reserves to fund any further in year pressures.
- 1.5 There are also significant risks in the Council's Capital programme, with a forecast slippage of £35.6m and an underspend of £0.2m. This slippage is largely attributable to South Kilburn, Public Realm and Regeneration, with the underspends being largely offset by overspends in both the General Fund and HRA Housing programmes. The table below shows the forecast position for each Capital Directorate:

<b>Directorate</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Current Forecast</b>	<b>FY Variance</b>	
				<b>£m (Underspend)/ Overspend/</b>	<b>£m (Slippage)/ Brought Forward</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>		
Corporate Landlord	5.3	17.3	14.1	1.7	(5.1)
Housing GF	103.5	79.3	79.6	0.6	(0.3)
Housing HRA	47.1	59.4	60.1	2.8	(2.1)
PRS I4B	0.8	19.9	18.0	0.0	(1.9)
Public Realm	11.9	21.3	16.2	(0.5)	(4.6)
Regeneration	48.4	9.4	2.9	(1.3)	(5.2)
Schools	10.5	12.4	8.7	(3.5)	(0.2)
South Kilburn	22.5	26.4	10.2	0.0	(16.2)
St Raphael's	2.2	1.9	1.9	0.0	0.0
<b>Total</b>	<b>252.1</b>	<b>247.3</b>	<b>211.7</b>	<b>(0.2)</b>	<b>(35.6)</b>

- 1.6 The provisional Local Government Finance Statement was announced on 19<sup>th</sup> December 2022. The impact of this will be reported to Cabinet on 6 February

2023 as part of the Budget and Council Tax Setting report with the final settlement figures included in the reported to Full Council on 23 February 2023.

## 2. Recommendation

- 2.1 That Cabinet note the overall financial position and the actions being taken to manage the issues arising.
- 2.2 That Cabinet note the savings delivery tracker in Appendix A and detailed in Section 3.7 of this report.
- 2.3 That Cabinet approve the virements detailed in Section 3.7 of this report.

## 3. Revenue Detail

### 3.1 Adult Social Care and Health

<b>Adult Social Care and Health</b>	<b>Budget (£m)</b>	<b>Forecast (£m)</b>	<b>Overspend / (Underspend) (£m)</b>
Adult Social Care	104.5	104.5	0.0
Public Health	22.9	22.9	0.0
Integrated Health Partnerships	0.0	0.0	0.0
<b>Total</b>	<b>127.4</b>	<b>127.4</b>	<b>0.0</b>

### Summary

- 3.1.1 Adult Social Care and Health is forecasting a breakeven position in Quarter 3.
- 3.1.2 Adult Social Care and Health was also forecasting a breakeven position in Quarter 2. Whilst the Quarter 3 position is still forecast to breakeven, there are some material variances explained in more detail below.
- 3.1.3 Mental Health (MH) are forecast to overspend by £0.9m at Quarter 3, largely due an increase in demand on supported living placements. Since June 2022 we have seen an 11% rise in client numbers (18 service users), and we currently have several long-stay service users being supported.
- 3.1.4 Occupational Therapy has a projected overspend of £0.5m. We have seen an increase in the Millbrook equipment costs, rising by an average of £0.05m a month compared to 2021/22 to date. 62% of costs are recharged to Health, so bear most of the increases, but a review is required to determine the cause of the increase.
- 3.1.5 Partially offsetting these pressures, there is a forecast underspend in Day Care services of £1.0m. The service, both internally and externally, are still being impacted by COVID-19 and it is yet to be seen if they will return to pre-

COVID numbers (369 service users in January 2020 compared to 303 in October 2022).

- 3.1.6 It has now been confirmed that Brent will receive an additional £2.4m funding from Government this financial year (£1.1m funding directly to the Local Authorities and £1.3m via the Integrated Care Board to be pooled together) to support with the pressures continuing to be faced by Local Authorities with delays to discharging people from hospital. The additional funding alongside Council resources will be utilised to provide additional staffing and funding for home care. The resource utilisation and new funding partially mitigates the pressures identified in Q2.

### **Risks and uncertainties**

- 3.1.8 Within Adult Social Care, longer term effects of the pandemic, demographic and inflationary pressures, as well as uncertain implications of the fair cost of care and social care reforms, all pose financial risks to the budget. Whilst the planned social care charging reforms have been delayed from October 2023 to October 2025, the sector must still work to ensure sustainable rates for care are paid with fair cost of care funding from the Government continuing for the next two years.
- 3.1.9 The cost of living crisis and the steep rise in inflation, heating and fuel costs may have an impact on spot placement requests from providers or providers looking for an in-year fee uplift to offset cost pressures. For 2022/23, the Adult Social Care budget was increased in order to meet projected demographic growth demand and inflationary increases. Due to continued rises in inflation this creates additional risk and uncertainty, and care package budgets are therefore being monitored closely whilst any placement fee increase requests from providers are also being reviewed in detail.

### **Savings and Slippages**

- 3.1.10 A £0.1m saving is planned to be delivered from the ASC budget in 2022/23. This is expected from the continued increase in the number of people going through reablement, creating better quality reablement and clearer pathways, and minimised costs. There are currently no slippages anticipated against the delivery of this saving.

### **Summary of Key Assumptions**

<b>Key Assumption</b>	<b>Downside if worse</b>	<b>Upside if better</b>	<b>Mitigations</b>
The Adult Social Care providers' costs will increase to the anticipated level in line with inflationary assumptions.	A 1% increase on the cost of care packages could result in a £0.7m pressure.	A 1% decrease on the cost of care packages could result in a £0.7m reduction in	The Council is working closely with the service providers and provides robust challenge of individual package costs based

		anticipated costs.	on evidence as part of placement reviews.
Client numbers and unit costs stay within the forecast range	Additional budget pressures should there be clients beyond those predicted in the forecast	Client numbers falling below those forecast would reduce costs	The Council are monitoring both client numbers and package costs for each service. This should allow for early identification of pressures so mitigating actions can be taken.

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

CYP Department	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Central Management	0.9	0.9	0.0
Early Help	4.9	4.6	(0.3)
Inclusion	2.9	2.9	0.0
Localities	21.0	21.7	0.7
Looked After Children and Permanency	7.3	7.5	0.2
Forward Planning, Performance & Partnerships	23.4	25.1	1.7
Safeguarding and Quality Assurance	2.0	2.0	0.0
Setting and School Effectiveness	(0.3)	(0.3)	0.0
<b>Total</b>	<b>62.1</b>	<b>64.4</b>	<b>2.3</b>

#### Summary

- 3.2.1 There is currently a projected gross expenditure pressure of £4.3m within the Children and Young People department due to increased demand for placements and the impact of the use of agency staff for social work roles. The services where pressures are against are Forward Planning Performance and Partnerships (FPPP) which holds the placements budgets, Localities and Looked after Children and Permanency (LAC&P). However, mitigating actions put in place have reduced the pressure to a projected overspend of £2.3m in Quarter 3. This is a £0.6m increase compared to a reported pressure of £1.7m in Quarter 2. The increase has occurred due to additional pressures arising from placing children in residential homes (FPPP budget). The average number of children placed in residential placements has increased from 25 full-time equivalent (FTE) in 2021/22 to 34 FTE by 2022/23.

3.2.2 Actions undertaken by the department to control spend and mitigate the pressures in year so far amount to £2m and are included in the forecast. These are:

- £1.2m planned stepdown arrangements from residential placements to foster placements and/or semi-independent placements for young people aged 16+, and measures to move 21+ semi-independent placements into independent living arrangements.
- Holding posts vacant where possible across the department and detailed reviews of agency use to reduce the numbers across the department where it is safe to do so - £0.3m.
- Ensuring full adherence to the London-wide pledge that has been in place since June 2022 to manage the agency market more effectively and contain inflationary pressures on hourly rates for social workers and ensuring that all agency staff take a minimum of 20 days holiday during the financial year - £0.4m.
- A freeze on any non-statutory spending with approval for all spend over £1k being escalated to director level - £0.1m.

3.2.3 The department continues to put management actions in place to control spend. There is regular review of the contributions that health is making to individual residential placements with cases taken to a Joint Funding Panel to ensure that relevant agencies are contributing equitably to costs. The Quarter 2 report raised the issue of a forecast pressure against the (CWD) income from Health, and following review meetings, there has been an improvement and this shortfall has reduced from £0.4m to £50k. The additional scrutiny of non-discretionary spend is seeing a reduction in requests made at Children's Placement Panel. The department is prioritising reviews of the current payment processes and a deep dive into placement commissioning to identify opportunities for new approaches and efficiencies. This will report back in February 2023.

### **Forecast**

3.2.4 The Forward Planning, Performance and Partnership service has a pressure against the placements budget of £2.9m. However, the planned mitigating actions as set out in the summary above have reduced the overall forecast pressure to £1.7m, reflecting a £1.2m increase from the Q2 position (£0.5m). The pressure is due to the following factors:

- £1m pressure due to an increase in the number of children placed in residential homes with 5 new placements on high weekly costs ranging from £7,500 per week to £10,600 per week. The pressure is the knock-on effect of an increase in children who require specialist provision that can support complex mental health needs but who do not meet the criteria for a tier 4 hospital setting.

- £0.4m pressure against the semi-independent provision budget supporting care leavers based on an increased demand, where overall numbers have increased by 23% compared to 2021/22. This increase is mainly due to the number of Unaccompanied Asylum-Seeking Children (UASC) who as care leavers need to be accommodated until the Home Office makes an asylum determination. There have been well-publicised national issues with the slowness of the asylum decision making process.
- £0.3m pressure because of the slippage of the savings target against a project to use the Gordon Brown Centre (GBC) to support looked after children and care leavers to develop their life skills for independent living which would result in cost avoidance against the placements budget. Adaptations for buildings to ensure full accessibility and allow expanded use of the GBC alongside core business were planned for completion by December 2023. These are behind schedule with completion anticipated by May 2024. Once in place, extended use of the GBC will generate additional income. As a result of the slippage, the saving cannot be achieved in 2022/23.

3.2.5 The pressure identified against the Localities service of £0.7m is a reduction of £0.1m compared to the reported Quarter 2 position mainly due to an improvement in the health contributions mentioned in the CYP summary section above. However, this is offset by demand led pressures against the Care at Home and Direct payment budgets for Children with Disabilities (CWD) i.e., £0.3m of the forecast overspend in Localities. The other £0.4m of the forecast overspend is due to staffing pressures, as the service currently relies on the use of agency staff to cover vacant positions and some long-term staff absence to manage caseloads. It remains a challenge to recruit permanent social work staff resulting in agency staff being in post for longer. Details of the current challenges were presented to the General Purposes Committee in November 2022 that set out agreed actions.

3.2.6 There is a £0.2m pressure against the LAC&P service which is a reduction from the previously reported position of £0.5m. This reduction is because of the use of £0.18m Unaccompanied Asylum-Seeking Children's (UASC) grant income allocated to fund the associated legal costs and following a review of the assumptions for the use of agency staff in the contact team. The overall pressure is due to the use of agency staff to cover vacant social work positions to keep caseloads manageable.

3.2.7 The underspend of £0.3m in Early Help is mainly due to the impact of in year vacancies which have been held across the service as part of a mitigating action, to support the pressure in the department.

### **Risks and uncertainties**

3.2.8 The main risks and uncertainties impacting on the CYP department include issues such as inflationary pressures resulting in providers increasing costs significantly and the impacts on the cost-of-living crisis on care leavers and on vulnerable families, increasing demand and the impact of the Covid-19

pandemic. Continuing and long-term pressure implications will require additional intervention and solutions to be identified to achieve the outturn illustrated.

- 3.2.9 Recruitment and retention of skilled and experienced social work staff remains a risk in Localities, Looked After Children, and Permanency (LAC&P) services and this is evident with the increased pressure in the Q3 forecast as the services are still reliant on agency staff.
- 3.2.10 Across the Localities service agency staff occupy 44% of the establishment. Caseloads have remained consistently high since last year although the restructure has helped maintain safe caseloads per social worker. As at October 2022, there were 2969 open cases, which is 3% higher than October 2021. If demand continues to grow, this could create added pressure in these areas. Caseload levels and the use of agency staff will continue to be monitored and the drive to recruit permanent staff will continue.
- 3.2.11 The volatility surrounding the placements budget for looked after children (LAC) is a key challenge. If demand for residential placements continue to increase, this will increase the pressure as an individual high cost residential or secure placement can cost over £0.3m per annum. Ofsted are strengthening their reviews of children's Residential Homes and there is a risk that this could lead to a reduction in the number of homes, causing higher demand for the rest of the homes and higher costs for local authorities competing for the same places. In response Brent has been successful in a DfE bid to build and run a children's home which will help to manage costs and improve placement sufficiency. The home is expected to be operational in 2024/25. Brent is also joining a pan-London vehicle to ensure greater sufficiency of secure welfare residential placements which will be operational in 2025.
- 3.2.12 There is the risk of additional cost pressures being passed on to local authorities from semi-independent provisions due to the DfE introducing mandatory national standards from April 2023, which will be overseen by an Ofsted-led registration and inspection regime. The average weekly cost for semi-independent accommodation is c£844 per week for a looked after child and £731 per week for Care Leavers, and there is a risk that the weekly cost of both could increase by as much as 50%
- 3.2.13 The Children with Disabilities budget within the Localities service funds the care costs for children with Education, Care and Health Plans (EHCPs). There remains a risk that further increases in EHCPs would put additional pressure on the care packages budgets in this area and impact on staffing costs. The annual growth of EHCPs, whilst below national average, remains in the 5-7% range. Brent is working with a delivery partner as part of a DfE funded programme to return to a balanced financial position in relation to the High Needs Block of the Dedicated Schools Grant.
- 3.2.14 The forecast position is also dependent on estimated income from the Home Office for (UASC) and Care leavers of c£3m and health contributions from the ICP of £1.9m. There is a risk that, without effective joint operating agreements,

health contributions could reduce, increasing the pressure against the CWD and placement budgets. In summary, any major fluctuations in these income streams would have an impact on the final outturn position. In mitigation, effective work in the last 3 months to build more robust systems for allocating local authority and health funding has reduced this risk.

### Savings and Slippages

- 3.2.15 The department has a £0.3m savings target against a project to use the Gordon Brown Centre to support looked after children and care leavers to develop their life skills for independent living. The slippage is currently reflected as a pressure against the placement budget detailed in the FPPP forecast paragraph above.

### Summary of Key Assumptions

Key Assumption	Downside if worse	Upside if better	Mitigations
LAC and Care Leaver placements forecast assumes numbers of 800 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 4 placements in year, could cause an in-year pressure of c£0.6m (and £1.2m per annum)	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.	Ongoing review of packages for best outcomes and focus on stepdown arrangements to support children to transition from residential to foster and/or semi-independent placements. Supporting the transition of care leavers to their own tenancies, to improve outcomes and independence. Innovative support and partnering with Health for CYP Mental Health and Wellbeing, among other preventative measures.
Health contributions for CYP placements and Children with Disabilities (CWD) packages will be lower than the 2021/22 levels.	The spend will not be mitigated by these contributions in proportion to the overall demand.	It will assist in mitigating overall net spend.	Maximising joint funding approaches with health to ensure contributions to placement costs where applicable. Targeted activity across ICS to ensure consistency in Continuing Health Care funding.

Pressures arising because of the Covid-19 pandemic will be managed within the growth funds allocated in 2022/23 as part of Business As Usual costs (BAU).	It may create overspends which the department may not be able to mitigate.	More likely to stay within budget as growth provided more likely to cover expected increases.	Ongoing monitoring and reporting to ensure management action is taken as early as possible to enable mitigation.
Mix of social work staff and caseloads in the Localities and LAC & Permanency service to include the use of agency staff.	If increases of 15% during the year, there could be up to £1m additional spend on agency social work staff to manage the pressure	There would be a reduction in the use of agency staff and the reduced caseloads could be attractive to social workers seeking permanent roles.	Continued management action to monitor caseloads across the service and review and manage social work resources.

### 3.3 Communities and Regeneration

<b>Communities and Regeneration</b>	<b>Budget (£m)</b>	<b>Forecast (£m)</b>	<b>Overspend / (Underspend) (£m)</b>
Communities and Strategy	4.7	4.7	0.0
Regeneration	4.6	4.6	0.0
<b>Total</b>	<b>9.3</b>	<b>9.3</b>	<b>0.0</b>

#### Summary

- 3.3.1 Communities and Regeneration is currently forecasting a break-even position for 2022/23.

#### Communities and Strategy

- 3.3.2 The Homes for Ukraine scheme has resulted in 363 hosts having signed up to host 666 guests. 277 guests have already arrived in Brent, and these include 62 children. The government is providing funding of £10,500 per person to cover all the checks required, initial cash payments to refugees, support in areas such as finding work, accessing benefits and learning English, rematching refugees with new hosts should the relationship break down and helping them move on to other suitable accommodation when the hosting comes to an end. The Council is also responsible for administering Thank-you payments to hosts each month for up to a year while they host their Ukrainian guests Implementing this scheme has placed a significant administrative and financial burden on the Council that requires a cross

council approach, specifically from Adult Social Care, Children's Social Care, Housing and Legal services.

- 3.3.3 The Council have accepted and support seven Afghan refugee families. There is also three family who will be moving to Brent, under the Find Your Own Home part of the Afghan resettlement schemes, which Brent has accepted and will also support. The government is providing time limited funding, based on the number of Afghan refugees in the borough. The successful settlement of Afghan refugees permanently in the borough will require the Council to provide ongoing services to many of the refugees including support to move into permanent secure housing and education. Although there aren't any bridging hotels in Brent, there are some in neighbouring boroughs. If suitable accommodation is not found for refugees there is a real risk that some will become homeless causing additional pressures, Brent has already accepted the homeless duty for seven families. We are able to apply for the same funding under the ARAP or ACRS scheme for these families, but this diminishes year on year. The homelessness costs will fall on the Council along with cost of providing long term support needed by many refugee families.

#### Regeneration

- 3.3.4 The Regeneration department are forecasting a break-even position for the financial year. There is an under-achievement of income, largely in the Planning department, however this is being offset by an underspend in salaries across the department.

#### **Risks and uncertainties**

#### Communities and Strategy

- 3.3.5 The main financial risks of the Homes for Ukraine scheme are that the government has so far only committed to funding the programme for one year and there remains potential for significant costs helping refugees find alternative accommodation and housing them in temporary accommodation if the host relationship breaks down and/or when the scheme comes to an end.

#### Regeneration

- 3.3.6 The main risk in Regeneration is the uncertainty surrounding the potential for sustained under-achievement of income as a result of the current economic climate. Income in this area is being closely monitored and mitigating are being explored.

#### **Savings and Slippages**

- 3.3.7 A £0.1m efficiency saving is planned to be delivered from the department budgets in 2022/23. This saving is on track and there is currently no slippage anticipated.

## Summary of Key Assumptions

Key Assumption	Downside if worse	Upside if better	Mitigations
Application and Pre-application fee income will continue to be lower than the income target for the rest of the financial year	Lower than forecast fee income will create budgetary pressures within the Regeneration department	Higher income volumes will generate additional revenue for the Council	Continuous monitoring of the fee income to identify budgetary pressures as early as possible

### 3.4 Governance

Governance	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Legal Services	5.1	5.1	0.0
HR Services	3.9	3.9	0.0
Executive & Membership	3.9	3.9	0.0
Procurement	1.0	1.0	0.0
<b>Total</b>	<b>13.9</b>	<b>13.9</b>	<b>0.0</b>

#### Summary

3.4.1 The Governance Services are forecasting a break-even position for 2022/23.

#### Risks and uncertainties

3.4.2 There are no materials risk for this department at present.

#### Savings and Slippages

3.4.3 A £0.1m efficiency saving is planned to be delivered from the department's budget in 2022/23. This saving is on track and there is currently no slippage anticipated.

### 3.5 Finance and Resources

<b>Finance and Resources</b>	<b>Budget (£m)</b>	<b>Forecast (£m)</b>	<b>Overspend / (Underspend) (£m)</b>
Finance	8.9	8.9	0.0
Audit & Investigations	1.1	1.1	0.0
Shared Technology Services	0.2	0.2	0.0
Property & Assets	5.2	5.2	0.0
<b>Total</b>	<b>15.4</b>	<b>15.4</b>	<b>0.0</b>

#### Summary

- 3.5.1 Property and Assets are forecasting a breakeven position.
- 3.5.2 Finance, Audit & Investigations and Shared Technology Services are forecasting a breakeven position.

#### Risks and Uncertainties

- 3.5.3 There are no materials risk for this department at present.

#### Savings & Slippages

- 3.5.4 A £0.1m efficiency saving is planned to be delivered from the department's budget in 2022/23. This saving is on track and there is currently no slippage anticipated.

### 3.6 Resident Services

<b>Resident Services</b>	<b>Budget (£m)</b>	<b>Forecast (£m)</b>	<b>Overspend / (Underspend) (£m)</b>
Resident Services Directorate	0.4	0.4	0.0
Customer Access	16.5	16.5	0.0
Housing	3.1	3.1	0.0
Environment and Leisure	43.9	43.9	0.0
Transformation	11.2	11.2	0.0
<b>Total</b>	<b>75.1</b>	<b>75.1</b>	<b>0.0</b>

#### Summary

- 3.6.1 Based on current trends and assumptions around the inflation and the rising cost of living implications until the next of the financial year, the Resident Services department is forecasting a break-even position for 2022/23.

- 3.6.2 The department's finances have been significantly impacted by the global pandemic and continue to be affected by the cost of living crisis and high levels of inflation. The 2022/23 budget has been set accordingly, based on assumptions around future demographic and inflationary trends. However, there remain some risks and uncertainties that could impact the final financial outturn position for the year.
- 3.6.3 The department is taking a number of actions to support Brent residents and businesses and mitigate the impact of the cost of living crisis. Payments under the government's Energy Rebate scheme have completed with 90,000 eligible households in Band A to D properties receiving payments totaling £13.5m. Payments totalling £1.8m were made under the council's discretionary scheme to applicants in higher bands and residents on Council Tax support.
- 3.6.4 A Household Support Fund (HSF) grant has been awarded by the government in two tranches. Brent's share of the first tranche was £2.8m, which was used in full to support households with children receiving free school meals, 0-4 years children whose parents/guardians are on Housing Benefits, pensioners and one third has also been used to support families through a Resident Support Fund (RSF). A second tranche was £2.7m, which is used to provide 6 weeks of support for children receiving free school meals, 0-4 year olds whose parents/guardian receive Housing Benefit, disabled residents receiving Housing Benefits and residents who receive Housing Benefits but did not qualify for the £650 from central government. A £0.9m will also be made available for reactive support through RSF applications.
- 3.6.5 The Council made payments to eligible businesses from the much-delayed COVID-19 Additional Relief Fund (CARF). This Fund was intended to support those businesses affected by the pandemic but that have been ineligible for existing support linked to business rates. As of the completion of the CARF scheme on 30 September 2022, £7.0m has been granted to 1,286 businesses.
- 3.6.6 While these measures are much needed by Brent households and businesses, the Council has taken additional steps to provide more support to residents and businesses. The Council's RSF has been in place since August 2020 to provide help with the cost of living. This can include, but is not limited to, household bills, arrears in rent, mortgage, council tax, food, fuel, digital equipment and emergency funds. The RSF has now supported 5,857 households with a total of £9m.
- 3.6.7 In addition to this, the Council is investing £32m in the Council Tax Reduction Scheme, supporting around 28 thousand households in the borough.

### **Risks and uncertainties**

#### Housing

- 3.6.8 As the cost of living crisis deepens, with energy costs and day-to-day expenditure increasing steeply, there has been a rise in homelessness applications, resulting in an increased use of temporary accommodation (TA).

- 3.6.9 In addition, the affordable Private Rented Sector (PRS) is contracting meaning there is a lack of supply to move households on from TA, which puts further pressures on the budget. Although, the opening of internal provision through Anansi and Knowles house has alleviated this pressure to some extent, both schemes are now full and silted up due to the lack of move on accommodation available.
- 3.6.10 The current economic climate could also have an impact on the rent collection rates and result in increases in rent arrears. Collection rates are being closely monitored and there are ongoing investigations to better understand the drivers for the movements.
- 3.6.11 In November, a top-up to the Homelessness Prevention Grant has been announced to recognise that some vulnerable households may find themselves at risk of homelessness and may need additional support. This results in additional £1.1m to Brent that will be spent on maximising upstream homelessness prevention, as well as helping to meet temporary accommodation costs in areas of increased demand.

#### Environment and Leisure

- 3.6.12 The Highways service is reliant on a reduced TfL LIP (Local Implementation Plan) funding, which is due to severe financial pressures on TfL. The funding allocated by TfL for 2022/23 is circa £1.3m, a significant reduction from the £2.2m pre-COVID formula based allocation. The service has secured additional S106 funding, and also delivered improvements under the Recovery Programme, which has helped to generate additional capital fees. This resulted in a net under recovery of £0.2m for 2022/23. An additional impact is on the capitalisation of staff fees resulting in a £0.4m budget gap. The service is restructuring to align with future resource requirements.
- 3.6.13 There is uncertainty around the amount of parking income to be received, as the service continues to recover to pre-pandemic levels. A shortfall in income is currently projected to be £0.4m against budget.
- 3.6.14 Within Brent Transport services, increased prices on Taxi routes are putting additional pressures on the budget, which could cost an additional £0.4m. Brent continues to monitor the mitigations in place to reduce the impact of these costs.
- 3.6.15 Within Leisure, reductions in income are experienced due to slower than anticipated recovery of facilities resulting in a £0.2m shortfall. The income levels are being closely monitored and income maximisation strategies are being put in place.
- 3.6.16 As energy costs double for leisure centres, the risk of provider failure is increasing, forcing the Council to make difficult choices. An option is to support operators by subsidising their operating costs. Closing sites due to rising utility costs would also have a significant impact on both communities and income

levels. The Council is working closely with the leisure providers to ensure continuity of the affordable service. A current forecast budgetary pressure of £0.4m is planned to be mitigated through the use of departmental reserves.

3.6.17 It is now known that public sector organisations are not eligible for support through the Government’s proposed Business Energy Bill Relief Scheme. There is an anticipated £2m budget gap in the energy budgets in 2022/23 that is planned to be mitigated through the use of reserves.

3.6.18 The identified pressures are partially mitigated by a £0.2m underspend due to an early delivery of savings.

### **Savings and Slippages**

3.6.19 A £1.4m saving is planned to be delivered from the department budgets in 2022/23. The main savings are expected from a continued reduction in demand for Temporary Accommodation through increasing the supply, from achieving operational efficiency within the Brent Transport Services and further efficiency savings within the Customer Access service. There are currently no slippages anticipated against the delivery of these.

### **Summary of Key Assumptions**

<b>Key Assumption</b>	<b>Downside if worse</b>	<b>Upside if better</b>	<b>Mitigations</b>
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 will cost an additional £0.1m.	Faster progress on homeless pathways will reduce expenditure by £340 per person per week.	The service is focusing on moving homeless clients along the various pathways.  Use of Homelessness Prevention reserves could help to offset the pressures if required.
Rent collection rates for the Housing Needs service will not fall below the anticipated level.	A 5% worsening in the collection rate will cost £0.4m.	A 5% improvement in the collection rate will recover £0.4m.	Collection rates are being closely monitored and investigations into the drivers for the movements in the collection rates are ongoing.
Parking income will continue to recover to pre-pandemic levels.	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	Income will continue to be monitored. CCTV enforcement has been increased with additional cameras for 22/23, and a review of the existing cameras.

SEN Transport taxi spend is within budget and expected client numbers.	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.  A strategic review of this service is taking place to look for efficiencies.
Energy costs stay within the expected forecast.	Additional pressures on the reserves.	Reduced pressure on the Council's reserves.	The service is working closely with the contractors to build projections and mitigate impacts.

### 3.7 Central items

#### Collection Fund

- 3.7.1 The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) is £183.8m. The actual net collectible amount as at 30<sup>th</sup> November 2022 is £186.1m. This increase is attributable to the development of new flats in the borough, with more properties being completed as the borough recovers from the pandemic. However, it is expected that this figure may decrease during the year if relief granted to residents, via Council Tax Support, increases due to the cost-of-living crisis. This is being closely monitored to assess the overall impact over the timeframe of the medium-term financial plan. As at the end of November 2022, the amount collected was 71.0%, an increase of 1.3% when compared to the in-year target. The amount collected in the same period last year was 68.4%, however, pre-pandemic collection rates in the same period were around 2.4% higher (73.4%).
- 3.7.2 The budgeted gross Business Rates payable is £153.4m. The actual gross figure at 30<sup>th</sup> November 2022 is £153.2m with a net collectible amount (after exemptions, reliefs and discounts) totalling £126.3m. Reductions to this may occur due to reductions in properties and successful appeals against rateable values. As at the end of November 2022, the amount collected was 68.2%. The amount collected in the same period last year was 63.8%. Prior to the pandemic the levels collected during the same period were around 5.8% higher (74.0%). Similar to Council Tax, if the under-collection of Business Rates continues throughout the year it will have an adverse effect on the Council's cashflow and possible implications for the Medium Term Financial Strategy.
- 3.7.3 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. The income due to the General Fund from the

Collection Fund is forecast on budget with no variation expected in the current year.

### **Pay Award**

- 3.7.4 When setting the budget for 2022/23, it was assumed that the pay award for 2022/23 would cost £3m, equivalent to an approximately 2.5% increase. This represented a 0.75% increase on the pay award for 2021/22, which had also not been agreed as of the time the budget was being prepared. At the time, inflation was increasing (CPI was 5.4% in December 2021), but was only just over half of the current inflation rate (10.7% in November 2022). Therefore, the assumption was considered to be a prudent one as it accounted for the expected increase in pay in line with the increasing cost of living.
- 3.7.5 The significant increase in the inflation rate since December 2021 has been driven primarily by the increase in energy prices, exacerbated by the war in Ukraine. These were events which could not have been predicted with any certainty at the time of setting the budget for 2022/23, but have resulted in a cost of living crisis. The agreed pay award for 2022/23 is for an increase of £2,229 (including London weighting) per employee. The total pay award is estimated to cost the General Fund £8.9m in 2022/23 at an average 5.6% increase per employee, with the largest percentage increases being applied to the lowest grades. The increase has not yet been reflected in the service budgets, but is expected to be applied in December.
- 3.7.6 The increased cost to the General Fund budget from the pay award is to be funded from corporate contingencies, partially offset by the reversal of the National Insurance increase (£0.3m) for November to March. However, it should be noted that this is an ongoing cost, which will itself be subject to inflationary pressures in 2023/24. A further update on this will be provided to Cabinet in the February 2023 budget report.

### **Savings**

- 3.7.7 The 2022/23 budget includes a £2.7m savings target, which was agreed by Full Council in February 2022. Appendix A sets out the progress in delivery against this savings target and any mitigating actions.
- 3.7.8 In the Draft Budget report to Cabinet in November 2022, a package of savings for 2023/24 was presented, which included £1.3m of efficiency savings from the former Regeneration & Environment Directorate budgets (2023-24 CORP6). Following a review of this budget, it has been determined that £0.7m of these savings have been delivered early. This provides an additional £0.7m within the budget in 2022/23 to mitigate some of the pressures described in this report.

### **Virements**

3.7.9 The table below shows the virements which have been entered to adjust the budgets at Corporate Directorate level during 2022/23. Cabinet are recommended to approve these virements.

	2022/23 Opening Budget	In-year growth	Transfer of functions between services	Technical Adjustments	2022/23 In-Year Budget at 30.11.2022
	£'000	£'000	£'000	£'000	£'000
Adult Social Care and Health	127,347	0	(809)	(1,529)	125,009
Children and Young People	61,584	0	(17)	95	61,662
Communities and Regeneration	5,854	55	298	(1,127)	5,080
Resident Services	69,631	590	1,332	129	71,682
Governance	14,691	0	91	(1,490)	13,292
Finance and Resources	16,308	8	(408)	(3,584)	12,324
Central Items	(295,415)	(653)	(487)	7,506	(289,049)
<b>Total Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3.7.10 In-year growth items are budget movements from the Central Items budget to Departmental budgets which were not actioned at the start of the financial year. These are growth items that were agreed when the 2022/23 budget was set but required evidence of assumed need before being funded.

3.7.11 Transfers of functions between services are budget movements between Corporate Directorates, which occur when a department is moved from one service to the other. The virement ensures that department and the related budget remain together. An example of this is the adjustments required to reflect the Corporate Restructure in September 2022.

3.7.12 Technical adjustments are budget movements resulting from either events which are provided for in the MTFS, but only confirmed during the year (e.g. pay award), or budget movements resulting from changes to processes (e.g. centralisation of budgets).

### 3.8 Dedicated Schools Grant (DSG)

Funding Blocks	Overall DSG Funding 2022/23	Forecast Expenditure	Overspend/ (Underspend)
	£m	£m	£m
Schools Block	114.8	114.9	0.1
High Needs Block	67.8	70.6	2.8
Early Years Block	23.2	22.0	(1.2)
Central Block	2.1	2.0	(0.1)
<b>Total DSG</b>	<b>207.9</b>	<b>209.5</b>	<b>1.6</b>

## **Summary**

- 3.8.1 The DSG forecast is reflecting a deficit of £1.6m, against grant funds of £207.9m for 2022/23, an improvement compared to the Quarter 2 position of £2.2m deficit mainly due to an underspend reflected against the Early Years Block. The overall pressure however remains against the High Needs (HN) Block. The overall DSG allocation has reduced by a £0.2m from the position reported in Quarter 2 of £208.1m due to a further adjustment by the Department for Education (DfE) to the HN Block funding.
- 3.8.2 The HN budget, excluding the proportion allocated to academies, is £67.8m. This allocation includes a £1.2m transfer from the Schools Block. In November 2022, the HN Block funding was reduced by £0.2m due to a recoupment for school place funding for Brent pupils in other local authority areas, following an import/export review by the DfE in July 2022. This adjustment was included in the forecast spend reported in Quarter 2.
- 3.8.3 At the end of 2021/22, the DSG budget was in deficit of £15.1m. The overall forecast in year deficit of £1.6m will increase the cumulative forecast DSG deficit to £16.7m by the end of this financial year.

## **Forecast**

- 3.8.4 The overall £1.6m DSG deficit is a £0.6m reduction from the reported deficit of £2.2m in Quarter 2. This is mainly due to a £1.2m increase in the EY Block funding offset by a £0.6m increase in the forecast spend against the HN Block.
- 3.8.5 The Early Years (EY) Block is projecting an underspend of £1.2m. This is mainly resulting from the DfE's in-year adjustment to the EY Block funding in July 2022 following the completion of the January 2022 census. This position is likely to change over the next few months as payments to childcare providers for the autumn term would determine if there has been an increase in the number of take up hours for early years' provision from September 2022. In addition to this, there is likely to be an increase in take up hours for 2-year-olds in January 2023, informed by the results a recent sufficiency planning review carried out by the Early Years' team, which will also have an impact on the projected underspend.
- 3.8.6 The Schools Block is projecting a small overspend of £0.1m following an increase in requests from schools experiencing falling rolls to support redundancy costs resulting from restructures required to reduce overall expenditure.
- 3.8.7 The change in the HN forecast position from Quarter 2 is due to an additional £0.6m pressure arising from an estimated 47 full-time equivalent (FTE) EHCPs based on an average cost of £12,700 placed in in-borough mainstream settings.
- 3.8.8 The pressures in the HN Block are due to continual increases in EHCP numbers. The growth in EHCPs is a London and national trend whereby the

number of children assessed as meeting the threshold for support continues to increase. However, the HN funding has not increased in line with the growth in overall pupil numbers creating financial pressures. At the end of October 2022, there were 3160 children with EHCPs, which represents a growth of 7.6% increase compared to the 2021/22.

3.8.9 The HN forecast position consists of a £2.8m pressure mainly arising from increased top-up payments for children with EHCPs where an average mainstream school top-up payment would cost £12,700 per child to an independent non-maintained special school place costing an average of £58,000 per child. The position is further analysed below:

- £1.4m forecast pressures against academies and special schools and in-borough mainstream schools' top up funding due to increased number of pupils with special educational needs placed within the borough. This includes £0.57m for the allocation of the Teacher's Pay and Pensions grant (TPPG) 2021/22 passed onto the Special Schools and Pupil Referral Units.
- £0.8m pressure against the out-of-borough mainstream and academies budget due to increased number of pupils placed in these settings and a HN Block recouplement of funding to be allocated to other local authorities for out of borough placements; following a review by the DfE in July 2022.
- £0.5m pressure against the independent day special schools' budget due to increased number of pupils placed in these settings.
- £0.1m pressure against the SEN services budgets mainly due to the cost of children placed in alternative settings and awaiting placements.

3.8.10 Longer-term actions to recover the deficit are included in the DSG HNB Deficit Management Plan reported to Schools Forum. A task group chaired by the Corporate Director of CYP coordinates and monitors actions in the Plan, which include reducing costs by managing demand for EHCPs through training to improve the capacity of schools to meet pupil needs, developing Alternative Provision education in the borough, improved commissioning arrangements and increasing the amount of special provision within the borough, particularly for secondary phase pupils and 16–25-year-old SEND students. The estimated impact of the mitigating items from the Plan in 2022/23 amount to £4m.

3.8.11 The Council is also part of one of the DfE's programmes to provide dedicated support to help local authorities set a sustainable high needs system called Delivering Better Value (DBV) in SEND programme. The DfE has made provision of £85m over 3 years from 2022/23 and will support 55 local authorities in deficit to reform the high needs systems with the aim of improving delivery of SEND services for children and young people while ensuring services are sustainable.

3.8.12 The first tranche of local authorities including Brent, are currently in the diagnostic phase of the DBV programme. This phase will be focused on identifying sustainable changes that will drive high quality outcomes for children and young people and the findings will support Brent in developing a further grant application up to £1m to help implement changes identified. The funding will not mitigate the deficit, but efficiencies identified during the course of the programme along with the longer-term recovery actions and anticipated funding increases will reduce the deficit.

### **Risk and Uncertainties**

3.8.13 The risk remains that the number of children and young people with Education Health and Care Plans (EHCPs) will continue to grow but the HN Block funding will not increase in line with continued growth. Over the years, this has created financial pressures with a majority of authorities holding deficit balances. In addition, the impact of the cost-of-living crisis could see providers requesting high inflationary price increases.

3.8.14 The DfE in agreement with the Department for Levelling Up, Housing and Communities (DLUHC) has extended the statutory override which permits local authorities to carry forward a deficit balance against the DSG from 2022/23 to 2025/26. There remains a risk for the council if the expectation is that local authorities' balances should cover the DSG deficit beyond this extended period.

## **3.9 HRA**

<b>HRA</b>	<b>Budget (£m)</b>	<b>Forecast (£m)</b>	<b>Overspend / (Underspend) (£m)</b>
HRA	0.0*	0.0	0.0

\* The HRA budget is comprised of £57.2m expenditure and £57.2m income

### **Forecast**

3.9.1 The budgets for the Housing Management function are contained within the ring-fenced Housing Revenue Account (HRA), which has a balanced budget set for 2022/23.

3.9.2 The HRA is forecasting a break-even position for 2022/23. Within property services, this is a net result of overspends on voids and disrepair claims being offset by underspends due to staffing vacancies and a reduction of the capital programme. Within customer services, income reductions attributed to major works service charge billing being offset by additional rental income from new builds. There are also a number of other risks and uncertainties in this fund that could pose financial pressures.

### **Risks and uncertainties**

- 3.9.3 High levels of uncertainty around the inflation and rising interest rates pose a financial risk to the HRA. This has an impact on the cost of materials and repairs, as well as the cost of new build contracts. Rising energy costs are to be passed on to tenants and leaseholders resulting in an increased risk of non-collection. Rising cost of living is likely to further impact rent collection rates and consequently result in increased rent arrears. In addition, an increase in service requests relating to damp and mould is likely to put additional pressures on the budgets.
- 3.9.4 Other pressures involve the capital programme as there is no new government funding having been made available to meet environmental priorities and requirements such as carbon reduction works to homes.
- 3.9.5 The increased costs experienced by the HRA would have to be met by rent inflation and modifying service delivery. It is now confirmed that the government will limit social housing rent increases next year to 7% and the HRA will need to find additional savings in order to close the gap between rental income and cost of service delivery.
- 3.9.6 These risks are being continuously monitored and reflected in the HRA Business Plan and the Council's Medium Term Financial Strategy (MTFS).

#### 4. Capital Programme

- 4.1 The table below sets out the Capital Programme current forecast to the revised budget position as at Quarter 3 for 2022/23.

Directorate	Original Budget	Revised Budget	Current Forecast	FY Variance	
				£m (Underspend)/ Overspend/	£m (Slippage)/ Brought Forward
	£m	£m	£m		
Corporate Landlord	5.3	17.3	14.1	1.7	(5.1)
Housing GF	103.5	79.3	79.6	0.6	(0.3)
Housing HRA	47.1	59.4	60.1	2.8	(2.1)
PRS I4B	0.8	19.9	18.0	0.0	(1.9)
Public Realm	11.9	21.3	16.2	(0.5)	(4.6)
Regeneration	48.4	9.4	2.9	(1.3)	(5.2)
Schools	10.5	12.4	8.7	(3.5)	(0.2)
South Kilburn	22.5	26.4	10.2	0.0	(16.2)
St Raphael's	2.2	1.9	1.9	0.0	0.0
<b>Total</b>	<b>252.1</b>	<b>247.3</b>	<b>211.7</b>	<b>(0.2)</b>	<b>(35.6)</b>

- 4.2 Variances are being forecast on various projects against the current revised budget. Breakdown of such variances into overspend, underspend, accelerated spend or slippage along with explanations are detailed below.

### **4.3 Corporate Landlord**

4.3.1 Corporate Landlord has a budget variance of £4m, owing to slippage of £5.1m and an overspend of 1.7m.

4.3.2 The Civic Centre and Property Management budget have updated their asset management plan and programme of works required during the year, leaving a budget requirement of £1.4m for which they are considering options on how to meet, including savings that have been achieved across the rest of the board. Digital Strategy has a slippage of £1.1m which will now move forward to the next financial year. This is a 3-year rolling programme, there is currently a pilot being undertaken, and the budget will be required in future years. There is a slippage of £2.6m in ICT infrastructure, project business cases have been approved and they are currently in the procurement process, some of this will be spent in the next financial year. There is also slippage of £0.7m across the remaining programs including the Family Wellbeing Centre.

#### **Risk and Uncertainties**

4.3.3 There is a risk that the Civic Centre project may not be able to complete all their anticipated asset management programme works in this financial year due to budget constraints.

### **4.4 Housing General Fund**

4.4.1 Housing GF has an overall variance of £0.3m, which is made up of slippage of £0.3m and overspend of £0.6m.

4.4.2 There is £0.5m slippage forecast on the Clock Cottage project following a non-material amendment which has delayed the project by 16 weeks. The Bridge Park redevelopment project is expecting accelerated spend of 0.2m following the award of Technical Consultancy and Lead Designer contracts. A £0.4m overspend is forecast for the Preston Park project on account of the impact of inflationary pressure on scheme cost. There is currently a £0.2m overspend forecast on Peel Road as the final account negotiation progresses.

### **4.5 Housing HRA**

4.5.1 Housing HRA has an overall variance of £0.7m, which is made up of slippage of £2.1m and overspend of £2.8m.

4.5.2 A £0.1m slippage on Eskdale Close is due to delays in progress with planning owing to unit mix amendments. Slippage of £0.2m is forecast for Pharamond Fho due to a shortage of piling works sub-contractors in the market resulting in a 12-weeks delay to the scheduled works. The £1.8m slippage forecast on Tower Block major works schemes (Kilburn Square and five other tower blocks) due to delays in commencing the work. A total of £0.2m overspend is forecast for Kilburn Square, Oman Avenue and Gloucester Close as the final account negotiation progresses. An overspend of £1m is forecast on External Fabric works as a result of enhanced work plan and £1.5m is forecast on

Domestic Electrics to cover for backlog Electrical Installation Condition Report (EICR) works. These works are expected to be funded from savings within the major repairs programme. The £0.1m overspend forecast on Aneurin Bevan Ct is on account of the ongoing inflationary pressure on scheme costs.

### **Risk and Uncertainties – Housing**

- 4.5.3 Viability is becoming increasingly challenging for the New Council Homes Programme (NCHP) with the cost of raw materials and labour rising. To mitigate this, all new planning applications from the NCHP are able to commit to 50% affordable housing (or above where possible) however this may not improve viability enough for the scheme to progress. Work is ongoing to address schemes already within the programme with pressures.

### **4.6 PRS I4B**

- 4.6.1 On I4B Private Sector Acquisitions, slippage of £1.9m is forecast as a result of updates reflecting the reduced purchase plan driven by the ongoing macro financial environment

#### **Risk and Uncertainties**

- 4.6.2 The impact of rising interest rates is that the purchase price I4B can afford to pay for properties drops, enabling it to access less properties on the market. In order to maintain its ability to purchase the price of properties on the market would have to drop. Whilst there are early indications that property prices may start to fall there has not yet been sufficient decreases to offset the rise in financing costs.

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

- 4.7.1 The St Raphael's project is forecasting to spend to budget. The budget of £1.9m is for works related to planning application for Phase 1 of the scheme, and plans for further works will be firmed up in future subject to viability. The Council is now working towards the delivery of the Estate improvement works of which £12m is forecast for 2023/24 and £18m in 2024/25.

#### **Risk and Uncertainties**

- 4.7.2 The development works on the infill masterplan are currently on pause following recent cost estimates for the scheme. The viability will be assessed in the new financial year.

### **4.8 Public Realm**

- 4.8.1 Public realm has a budget variance of £5.1m, owing to slippage of £4.6m and an underspend of £0.5m.
- 4.8.2 The £0.5m underspend relates to projects funded by S106, NCIL and invest to save currently forecasting under the maximum budget allocated. Due to the

nature of funding it can't be used for other projects directly. There is a £0.5m slippage in the parks programme, primarily due to the pitch improvements project caused by a delay in the second phase of the pitch drainage work. There is a £0.5m slippage on landscaping due to all project expenditure being reviewed to now align with Forestry Commission bid, for which we have offered match funding. There is slippage of £2.5m in the highways area, primarily due to a contractor delay on footways, additionally £0.6m set aside for the Kilburn high street project will be spent next year. The remaining slippage £0.5m is forecast across sports and culture for Gladstone Park and S106 projects.

### **Risk and Uncertainties**

- 4.8.3 Although TFL has reached a longer-term deal with the Government, funding for the London Boroughs is not expected to reach pre-covid levels, some of this has been offset by efficiencies and prioritisation, but budget allocation could be required to deal with emergency capital works in the future.

### **4.9 Regeneration**

- 4.9.1 Regeneration has a budget variance of £6.5m, owing to slippage of £5.2m and an underspend of £1.3m
- 4.9.2 The Morland Gardens spend forecast has reduced given major works are not expected to start until January 2023 or later, giving rise to slippage of £5.2m. There is also a projected underspend of £1.3m on Picture Palace and Design works, some of this due to the original acquisition being lower than expected and the current estimate from the contractor for the fit out being lower than the budget, although this might change as the projects progress.

### **Risk and Uncertainties**

- 4.9.3 The ongoing economic pressures are driving up development costs which are expected to have an impact on development activity within the Borough. A slowdown in developments commencing could reduce the expected income available from CIL.

### **4.10 Schools**

- 4.10.1 The Schools Board has a budget variance of £3.7m, owing to slippage of £0.2m and an underspend of £3.5m.
- 4.10.2 £3.0m of the underspend is for the SEND Programme. The program contingency included in the budget and is not required currently as the programme is in its early stages. There is a £0.2m underspend relating to phase 3 primary expansion, primarily Uxendon Manor. The excess budget can be removed once project has completed fully. There is also £0.3m underspend relating to the contingency for the School AMP programme. The slippage of £0.2m is from the dedicated school's facilities grant, which depends on school progression on asset works and will be spent in future years.

## **Risk and Uncertainties**

- 4.10.3 The Council has a statutory duty to provide schools places for children at all levels, so it is important that any forecast requirement is prioritised which may result in challenges with funding.

### **4.11 South Kilburn**

- 4.11.1 South Kilburn has a budget variance of £16.2m, owing to slippage.
- 4.11.2 There is a £5.2m slippage due to acquisitions being forecast in future years primarily on Austen House and Blake Court. A £4.9m SCIL contribution from the NWCC projects will not be used within the financial year. There is a £4m slippage on the Carlton and Granville project, the project has moved into the construction phase after procurement and the forecast now reflects a more realistic schedule. There is slippage of £1m on the District Energy Network project which will be used in future years due to the concept design being reworked to meet the amended requirements of the London Plan. There is also a £1.1m slippage on the infrastructure works at Peel and Carlton Vale Boulevard.

## **Risk and Uncertainties**

- 4.11.3 The mixed-use nature of the scheme relies on developers making the schemes viable and providing the affordable housing alongside the private units. Possible difficulties with high inflation could make this more difficult, so the programme is reviewed regularly to ascertain the potential impact on future phases.

## **5. Financial Implications**

- 5.1 This report is about the Council's financial position in 2022/23, but there are no direct financial implications in agreeing the report.

## **6. Legal Implications**

- 6.1 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.

## **8. Consultation with Ward Members and Stakeholders**

- 8.1 Not applicable.

## **9. Human Resources**

- 9.1 Not applicable.

**Report sign off:**

***Minesh Patel***

Director of Finance

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**Appendix A - MTFS Savings Delivery Tracker 2022/23**

Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
Adult Social Care and Health	2021-23 CWB 001	Reablement	120	120	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	The saving is on track to be delivered and 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.
<b>Sub Total</b>			<b>120</b>	<b>120</b>			
Communities and Regeneration	2021-23 CE 003	Efficiency savings	67	67	Efficiency savings within Engagement & Strategy and Communications	Green	Savings are on track to be delivered
Communities & Regeneration	2021-23 R&E 009	Apprenticeship levy commercial offer	30	30	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.
<b>Sub Total</b>			<b>97</b>	<b>97</b>			


Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
Children & Young People	CYP A3	Gordon Brown Centre	300	0	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.	Red	<p>A new life skills programme has been developed aimed at better preparing care leavers for adulthood through practical and well as theoretical training, using the Gordon Brown Centre (GBC) for training weekends.</p> <p>Findings from pilot weekends indicate positive outcomes with young people feeling more confident about moving into their own tenancies. Cost avoidance will be generated when the programme picks up pace, with the period care leavers are accommodated in semi-independent provision shortening as they move more quickly into their own tenancies. Cost avoidance savings are expected to be realised in financial year 2022/23.</p> <p>A review has been started on a proposed new building to maximise delivery of this activity and work with children at risk of being taken into care.</p> <p>Adaptations for buildings to ensure full accessibility and allow expanded use of the GBC alongside core business were planned for completion by December 2023 but these are behind schedule with completion anticipated by May 2024. Once in place, extended use of the GBC will generate additional income.</p>
<b>Sub Total</b>			<b>300</b>	<b>0</b>			
Finance and Resources	2021-23 CE 002	Efficiency savings	133	133	Efficiency savings within Finance and Audit & Investigations	Green	Savings are on track to be delivered

Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
Finance & Resources	CE A1	Efficiency savings	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
<b>Sub Total</b>			<b>183</b>	<b>183</b>			
Governance	2021-23 CE 001	Efficiency savings	100	100	Efficiency savings within Legal, Human Resources (HR), Executive & Member Services	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>100</b>	<b>100</b>			
Resident Services	2021-23 CWB 006	Properties to relieve Temporary Accommodation	560	560	Additional properties obtained which reduce demand for Temporary Accommodation.	Green	Savings are on track to be delivered
Resident Services	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
Resident Services	2021-23 R&E 006	Brent Transport Services move	150	150	Relocating buses back to Brent from Harrow to reduce operating times and costs	Green	A Consultant has completed an initial review of this service with recommendations. It is anticipated that following these recommendations the saving will be achieved.
Resident Services	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	Green	A Consultant has completed an initial review of this service with recommendations. It is anticipated that following these recommendations the saving will be achieved.

Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
					promote and facilitate better take-up of independent travel by pupils.		
Resident Services	2021-23 CDS 004	ICT Client and Application support efficiency savings	160	160	ICT Client & Applications staffing efficiencies	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 006	Customer Access efficiency savings	50	50	Merger of Housing and Brent Customer Service (BCS) contact centre	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 007	Customer Access efficiency savings	30	30	Reduction in Postal Costs	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 009	Customer Access efficiency savings	50	50	Increased automation in Customer Services	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 010	Customer Access efficiency savings	75	75	Replace IEG (IEG is external company) (on line benefits form)	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 011	Customer Access efficiency savings	95	95	Staffing efficiencies in Customer Services	Green	Savings are on track to be delivered
Resident Services	2021-23 CDS 012	Transformation efficiency savings	100	100	Staffing efficiencies	Green	Savings are on track to be delivered
<b>Sub Total</b>			<b>1,420</b>	<b>1,420</b>			

Department	Index	Reference	2022/23 original saving (£000)	Savings on track to be delivered (£000)	Description	RAG Status	Comments / Mitigating Actions
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
<b>Sub Total</b>			<b>500</b>	<b>500</b>			
<b>Grand Total</b>			<b>2,720</b>	<b>2,420</b>			

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	<p align="center"><b>Resources and Public Realm Scrutiny Committee</b> 25 April 2023</p>
	<p align="center"><b>Report from the Director of Communities</b></p>
<p><b>Updates to the Resources and Public Realm Scrutiny Committee's Work Programme 2022-23</b></p>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Non-Key Decision
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One Appendix A – Scrutiny Work Plan 2022-23
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	<p>Jason Sigba, Strategy Lead – Scrutiny, Strategy and Partnerships <a href="mailto:Jason.Sigba@brent.gov.uk">Jason.Sigba@brent.gov.uk</a></p> <p>Janet Latinwo, Head of Strategy &amp; Partnerships <a href="mailto:Janet.Latinwo@brent.gov.uk">Janet.Latinwo@brent.gov.uk</a></p> <p>Lorna Hughes, Director of Communities <a href="mailto:Lorna.Hughes@brent.gov.uk">Lorna.Hughes@brent.gov.uk</a></p>

## 1.0 Purpose of the Report

- 1.1 To provide an update on the changes to the Resources and Public Realm Scrutiny Committee's work programme.

## 2.0 Recommendation(s)

- 2.1 That Committee members note the report and the changes to the work programme within.

## 3.0 Detail

- 3.1 The work programme sets out the items which the Resources and Public

Realm Scrutiny Committee will consider during the municipal year.

3.2 The work programme of a scrutiny committee is intended to be a flexible, living document that can adapt and change according to the needs of a committee. The changes set out are reflective of this.

3.3. The agenda of the 25 April 2023 meeting has been updated to remove the item titled 'Migration Scheme'.

#### **4.0 Financial Implications**

4.1 There are no financial implications arising from this report. However, budget and financial issues are addressed in the 'Financial Implications' section of any reports to committee, requested as part of its work programme.

#### **5.0 Legal Implications**

5.1 There are no legal implications arising from this report. However, legal implications are addressed in the 'Legal Implications' section of any reports to committee, requested as part of its work programme.

#### **6.0 Equality Implications**

6.1 There are no equality implications arising from this report.

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

7.1 Ward members are regularly informed about the Committee's work plan in the Chair's report to Full Council. There is ongoing consultation with other relevant stakeholders.

**Report sign off:**

**Lorna Hughes**  
Director of Communities

## Appendix A

### Resources and Public Realm Scrutiny Committee Work Plan 2022-2023

19 July 2022

Agenda Item	Leader/Deputy Leader/Cabinet Members	Chief Executive/Strategic Directors	External Organisations
Committee Work Programme 2022/23 – formal agreement	<p>Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform</p> <p>Cllr Shama Tatler, Cabinet Member for Regeneration and Planning</p> <p>Cllr Krupa Sheth, Lead Member for Environment, Infrastructure and Climate Action</p> <p>Cllr Harbi Farah, Cabinet Member for Safer Communities and Public Protection</p> <p>Cllr Ellie Southwood, Cabinet Member for Jobs, Economy and Citizen Experience</p> <p>Cllr Fleur Donnelly-Jackson, Cabinet Member for Community Engagement, Equalities and Culture</p>	Shazia Hussain, Assistant Chief Executive	
Digital inclusion strategy	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform	Peter Gadsdon, Strategic Director, Customer and Digital Services	
Wembley Events Review paper	<p>Cllr Krupa Sheth, Lead Member for Environment, Infrastructure and Climate Action</p> <p>Cllr Harbi Farah, Cabinet Member for Safer Communities and Public Protection</p>	Alan Lunt, Strategic Director, Regeneration and Environment	Football Association, Metropolitan Police
Medium Term Financial Strategy – summer update	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform	Minesh Patel, Director of Finance	

**6 September 2022**

<b>Agenda Item</b>	<b>Leader/Deputy Leader/Cabinet Members</b>	<b>Chief Executive/Corporate Directors</b>	<b>External Organisations</b>
Budget Scrutiny Task Group	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform	Minesh Patel, Corporate Director of Finance and Resources	
Cost of living crisis	Cllr Ellie Southwood, Cabinet Member for Jobs, Economy and Citizen Experience	Peter Gadsdon, Corporate Director, Resident Services	

**10 November 2022**

<b>Agenda Item</b>	<b>Leader/Deputy Leader/Cabinet Members</b>	<b>Chief Executive/Corporate Directors/Operational Directors</b>	<b>External Organisations</b>
An update on Brent Council grants programmes	Cllr Fleur Donnelly-Jackson, Cabinet Member for Community Engagement, Equalities and Culture	Lorna Hughes, Director of Communities	
Safer Brent Partnership Annual Report 2021/22	Cllr Harbi Farah, Cabinet Member for Safer Communities and Public Protection	Carolyn Downs, Chief Executive	Metropolitan Police
Police Engagement in Brent	Cllr Harbi Farah, Cabinet Member for Safer Communities and Public Protection	Carolyn Downs, Chief Executive	Metropolitan Police
Draft Borough Plan 2023-27	Cllr Muhammed Butt, Leader of the Council	Carolyn Downs, Chief Executive	

**13 December 2022**

<b>Agenda Item</b>	<b>Leader/Deputy Leader/Cabinet Members</b>	<b>Chief Executive/Corporate Directors</b>	<b>External Organisations</b>
Redefining Local Services	Cllr Krupa Sheth, Lead Member for Environment, Infrastructure and Climate Action	Peter Gadsdon, Corporate Director, Resident Services	

**24 January 2023**


<b>Agenda Item</b>	<b>Leader/Deputy Leader/Cabinet Members/Non-Executive Members</b>	<b>Chief Executive/Corporate Directors/Operational Directors</b>	<b>External Organisations</b>
Budget Scrutiny Task Group Findings	Cllr Rita Conneely, Chair of Resources and Public Realm Committee	Lorna Hughes, Director of Communities	

**22 February 2023**

<b>Agenda Item</b>	<b>Leader/Deputy Leader/Cabinet Members</b>	<b>Chief Executive/Corporate Directors</b>	<b>External Organisations</b>
Multi-Agency Flood Planning	Cllr Krupa Sheth, Cabinet Member for Environment, Infrastructure and Climate Action	Peter Gadsdon, Corporate Director, Resident Services	Thames Water
Spaces for Community Use	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform	Minesh Patel, Corporate Director, Finance and Resources	N/A

25 April 2023

Agenda Item	Leader/Deputy Leader/Cabinet Members	Chief Executive/Corporate Directors	External Organisations
In Year Monitoring Update: <ul style="list-style-type: none"><li data-bbox="203 363 674 395">Quarter 3 Financial Report 2022/23</li></ul>	Cllr Mili Patel, Deputy Leader and Cabinet Member for Finance, Resources and Reform	Minesh Patel, Corporate Director, Finance and Resources	
Climate Action (Green Neighbourhoods Pilot)	Cllr Krupa Sheth, Lead Member for Environment, Infrastructure and Climate Action	Peter Gadsdon, Corporate Director, Resident Services	

	<p align="center"><b>Resources and Public Realm Scrutiny Committee</b> 25 April 2023</p>
	<p align="center"><b>Report from the Director of Communities</b></p>
<p><b>Scrutiny Recommendations Tracker</b></p>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	Non-Key Decision
<b>Open or Part/Fully Exempt:</b> <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
<b>No. of Appendices:</b>	One Appendix A – Recommendations Scrutiny Tracker
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> <small>(Name, Title, Contact Details)</small>	<p>Jason Sigba, Strategy Lead – Scrutiny, Strategy and Partnerships <a href="mailto:Jason.Sigba@brent.gov.uk">Jason.Sigba@brent.gov.uk</a></p> <p>Janet Latinwo, Head of Strategy &amp; Partnerships <a href="mailto:Janet.Latinwo@brent.gov.uk">Janet.Latinwo@brent.gov.uk</a></p> <p>Lorna Hughes, Director of Communities <a href="mailto:Lorna.Hughes@brent.gov.uk">Lorna.Hughes@brent.gov.uk</a></p>

## 1.0 Purpose of the Report

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

## 2.0 Recommendation

2.1 That the progress of the previous recommendations, suggestions for improvement, and information requests of the Committee be noted (Appendix A).

## 3.0 Detail

- 3.1 The Recommendations Tracker tabled at the 25 April 2023 meeting relates to the forthcoming 2022 – 2023 municipal year. It contains one update from the previous municipal year from the 9 February 2022 meeting on the item relating to flooding.
- 3.2 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.
- 3.3 The Resources and Public Realm Scrutiny Committee may not make executive decisions. Scrutiny recommendations therefore require consideration and decision by the appropriate decision maker; the Cabinet or Full Council for policy and budgetary decisions.
- 3.4 The Scrutiny Recommendations Tracker (attached in Appendix A) 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 for improvement and information requests, as captured in the minutes of the committee meetings.
- 3.5 Recommendations are removed from the tracker when they have been rejected or when implemented successfully and the review date has passed. This is the same for suggestions of improvement and information requests.

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

- 4.1 Where scrutiny committees make recommendations to the Cabinet, 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 develop 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 an 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 to external decision makers (e.g. NHS bodies), 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 1A 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:**

**Lorna Hughes**  
Director of Communities

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## Appendix A

### Resources and Public Realm Scrutiny Committee (RPRSC) Scrutiny Tracker 2022-23

These tables are to track the progress of scrutiny recommendations to Cabinet, suggestions for improvement, and information requests 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 for improvement and information requests it has made, alongside the related decisions made and implementation status. The tracker lists the recommendations, suggestions for improvement 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 made to Cabinet, 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 the 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/or 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 Corporate 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 suggestions for improvement from RPRSC to Council departments/partners**

Meeting date and agenda item	Suggestions for improvement	Council Department/External Partner	Response / Status
<p>8 Nov 2022 – <b>Brent Council's grants programmes</b></p>	<p>Introduce a ballot system into the 'You Decide' initiative, whereby residents who wish to attend decision days apply for tickets in a ballot. Tickets could then be allocated randomly to avoid block voting and popularity contests.</p>	<p>Lorna Hughes, Communities &amp; Regeneration</p>	<p>A <a href="#">report</a> (page 481 onwards) reviewing Council grants was submitted to Cabinet for consideration at its meeting on 17 April 2023. For all council grants programmes, more robust governance arrangements will be put in place. While the You Decide process is not planned to be repeated, discussions were held with a specialist company to devise a selection methodology. The costs for such work are in excess of £20k.</p>
	<p>Strengthen criteria for allocating NHS funding through Love Where You Live grant funding to ensure monies are directed to the appropriate organisations for maximum impact in reducing health inequalities amongst Black African Heritage communities.</p>	<p>Lorna Hughes, Communities &amp; Regeneration</p>	<p>Should NHSE provide future funding to be distributed via LWYL the recommendation will be implemented in line with the grant funders desired outcomes. NHSE has not given any indication that further funding will be available.</p>
<p>15 Dec 2022 – <b>Redefining Local Services: Update on the Integrated Street Cleansing, Waste Collections and Winter Maintenance Services</b></p>	<p>Undertake a feasibility study on the potential for introducing a mixed approach to paper/card recycling collections, to explore whether any recycling collection rounds in the borough would be more suited to the use of bins rather than sacks.</p>	<p>Chris Whyte, Resident Services</p>	<p>Veolia will introduce a 1 year wheelie bin trial for around 6,000 street level households in total, divided into the five Brent Connect Areas, to start in September 2024. Veolia's feasibility study did not enable them to accurately calculate the split between those properties that could receive an additional wheeled bin for paper/card and those that could only accommodate a reusable sack. Veolia concluded from their study that to minimise disruption to households and to measure the impact of introducing a wheeled bin for the paper/card stream, a trial should take place. The rationale for the timing of the trial in September 2024 is summarised below:</p> <ul style="list-style-type: none"> <li>• Allows for the introduction of the alternate weekly twin stream dry recycling collection service to fully settle down</li> <li>• May reduce the impact of contamination from introducing wheeled bins as residents would have been segregating streams for a year allowing a more robust comparison of the data from the trial</li> </ul>

<p><b>Contract Procurement Programme</b></p>			<ul style="list-style-type: none"> <li>• It could be the case that after a year, if the reusable sack is proven to be working and successful, then the bin trial wouldn't be needed, resulting in cost savings for the Council</li> <li>• Allows a full 12 month period of data for the new service, including seasonal variations relating to volume, participation and contamination</li> <li>• Allows time for any legislation changes to be accounted for – the Deposit Return Scheme (DRS) for beverage containers will be introduced in England by October 2025. Drinks containers made from PET plastic, steel and aluminium cans are covered by DRS. This could lead to a migration of some volume of material streams away from the kerbside to the DRS. This migration could open up a number of possibilities for the Contract including but not limited to; switching streams for the paper/card sack and container mix wheeled bins, and downsizing residual bins and using existing residual bins for paper/card etc. Whilst this could be done earlier, undertaking these changes once the impact of DRS is known would be beneficial, this would include limiting the number of containerisation changes undertaken during the contract period.</li> <li>• Allows for a significant period of time for the Council's ECO team to carry out targeted communication, education and enforcement with those residents not using the service or not using the service correctly e.g. contamination etc.</li> <li>• If the trial was to take place sooner, e.g. March 2024, a further disadvantage is that the planning for the rollout of the trial would take place during the mobilisation period for the new alternate weekly collection service, which would significantly add to the workload of Council staff and the Veolia Contract Management Team which could take the focus away from the key objectives of the new contract and services.</li> </ul> <p><i>*Briefing note circulated to the Committee on 12/04/23 with further detail on the outcome of the Wheelie Bin feasibility study.</i></p>
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22 Feb 2023 – <b>Multi Agency Flood Planning</b>	Thames Water and Brent Council to work together on a (Thames Water funded) pilot scheme of collaborative gully cleaning alongside a reactive leaf clearing programme that would readily respond at peak periods of heavy foliage debris during the Autumn.	Alex Nickson, Thames Water	Awaiting response.
22 Feb 2023 – <b>Spaces for Community Use</b>	The priorities for the new Property Strategy should include opportunities for partnership working with CVS groups that can demonstrate sustainable links to promoting Social Value in line with Brent’s strategic priorities.	Tanveer Ghani, Finance & Resources	Suggestion for Improvement accepted.
	Inclusion of community spaces to be consistently encouraged and raised with developers making planning applications.	Alice Lester, Communities & Regeneration	Planning policies support new community facilities where they are well located in relation to public transport; are within the community they are intended to serve; and are flexible to allow for future adaptation. Growth area policies identify infrastructure required to meet existing and protected population requirements. Where a site has been identified for community provision this is included in the site allocation policies. For areas subject to a masterplan this will set out more detail of what is to be expected to be delivered. These policies will form part of discussions with applicants.
	Local Ward Councillors to be informed when community properties become available to let.	Tanveer Ghani, Finance & Resources	There are no objections to the principle of letting Members (inc. Ward Councillors) know about the availability of vacant Council-owned property assets prior to marketing.  We have recently consulted the Leader, Lead Member and Ward Councillors prior to the marketing of Abbey Community Centre in the Alperton ward. There are no objections to the principle of informing local Ward Councillors within.

**Information requests from RPRSC to Council departments/partners**

<b>Meeting date and agenda item</b>	<b>Information requests</b>	<b>Council Department/External Partner</b>	<b>Responses / Status</b>
9 February 2022 – <b>Flooding</b>	To receive a copy of the independent review into the events of and response to the floods experienced across London in July when published and Thames Water’s response to the review	Alex Nickson, Thames Water	All reports can be found here - <a href="#">London flooding response</a>   <a href="#">About us</a>   <a href="#">Thames Water</a>
8 Nov 2022 – <b>Brent Council’s grants programmes</b>	Provide a feasibility report into different options for voting on ‘You Decide’ decision days to increase accessibility.	Lorna Hughes, Communities & Regeneration	There are no plans to repeat You Decide therefore a feasibility report has not been commissioned. Please refer to the <a href="#">Cabinet Report</a> (page 481 onwards) published for 17 April 2023 Cabinet Meeting.
15 Dec 2022 – <b>Redefining Local Services: Update on the Integrated Street Cleansing, Waste Collections and Winter Maintenance Services Contract Procurement Programme</b>	Provide the recycling communications/engagement plan that will be developed in February/March 2023.	Chris Whyte, Resident Services	<p>The Education, Communications and Outreach (ECO) team TUPE transferred from Veolia to the Council on the 1<sup>st</sup> April 2023 and the Council now has full responsibility for this function. We have been preparing a new communication plan including ideas and options for a comprehensive new waste and recycling campaign and we will involve the ECO team in finessing these options during April.</p> <p>We will present these options at the All Member Session on 3 May and we will then commission a focus group(s) with a representative selection of Brent residents to test out the effectiveness of these options before the end of May. The new campaign will go live in July.</p> <p>All households receiving the new alternate weekly twin stream recycling service will be written to three times, with the first mail out planned for July and the sacks to be delivered in August/September.</p>

	Provide information to local councillors on the new zone classifications outlined in the report once these have been finalised by March 2023.	Chris Whyte, Resident Services	Work is still ongoing on finalising the streets in the new zone classifications. We expect to be able to share this information with councillors before the end of April 2023. This will therefore be provided two months ahead of the new street cleansing service going live on 1 July 2023.
	Provide further details on the 'bin sensor' trial (e.g. the trial period, the areas/wards that will be included in the trial, and when the findings report will be published etc.) when this is available in March 2023.	Chris Whyte, Resident Services	Veolia are aiming to deliver the bin sensor trial from October 2023. They will start the planning for the trial in May, including establishing the principles for selecting the sites where the 100 'bin bots' will be deployed, the duration for the trial and the process for review and evaluation.
	Provide additional information on the small percentage of residents who will be impacted by the proposed changes to the eligibility criteria in the bulky waste free collection policy from April 2024.  <i>**this additional request was made at a later Committee meeting on 22 February 2023.</i>	Chris Whyte, Resident Services	<b>Response to be provided by 01/09/2023.</b>
22 Feb 2023 – <b>Multi Agency Flood Planning</b>	Provide further details regarding the change from push and screw connections to push connections and whether this could have affected efficiency and led to flooding/leaks.	Alex Nickson, Thames Water	The metering programme uses both 'push' fit (Talbot Push Fit) connections and 'push and screw' fits (Plasson Gripper) connections. The reason for using both is that it is, depending on the existing pipe work, condition and material, one connection may be more suitable than the other. There is no evidence to suggest one is substandard or more prone to leakage than the other, providing they have both been installed correctly. They both meet Thames Water specs.
	In relation to the Belsize Road burst water main incident in December 2022, provide detail on how Customer Guarantee Scheme ('CGS') compensation is calculated; the criteria for	Alex Nickson, Thames Water	Where flooding has occurred, we have not paid out compensation directly. However, as part of their insurance claim customers are entitled to pursue a claim for distress and inconvenience as part of their claim settlement.  For customers who lost their water supply, we have in place our Customer Guarantee Scheme ('CGS'). This is a scheme by which we automatically pay

	<p>residents to receive compensation; and detail on how many residents' compensation claims remained outstanding.</p>		<p>money into a customer's account if they lose water for a 12 hour period. If someone is without water for 12 hours, then we will credit their account £30 without them having to contact us. For every extra 12 hours, we will credit another £30. Ofwat's CGS is entitled in the below scenarios:</p> <ul style="list-style-type: none"> <li>i. CGS 2 – Emergency interruption over 12 hours in duration</li> <li>ii. CGS 6 – Planned un-warned interruptions over 4 hours in duration. We defined a 'planned job' as a job that Thames Water have been notified of but not attended for over 24 hours.</li> <li>iii. CGS 8 Overrun of a warning. Any duration if the interruption continues after the time we said the water would be restored.</li> </ul> <p>Our process is to use the data available to determine the earliest start time of an interruption. This can either be valve operations, pressure telemetry data from assets such as Critical Pressure Points, Pressure Reducing Valve and various others, customer contacts advising of No Water or NST site feedback such as a 0 pressure reading. There are various systems for our team to gather this information, which we collect as evidence for audit purposes so each reportable interruption has an evidence pack to prove our reporting is accurate. Ofwat also have a rule called precautional principle, this is where we have 2 sets of data given us different results, such as 2 different times recorded of a valve operation. In these scenarios we have to take the worst case.</p> <p>The average time people were out of water was 7.5 hours but as a number were out for over the 12 hour period, we have made 538 payments. We have written to more than 300 other properties which qualified as they are listed in the name of a housing company or local authority so we are finding out who will receive the payment.</p>
	<p>With regards to recommendation 3 in the London Flood Review (LFR), provide further information on how many planning applications Thames Water had commented on/objected/challenged/made a recommendation for additional mitigation to avoid flooding over the last 5 years.</p>	<p>Alex Nickson, Thames Water</p>	<p>We do challenge planning applications, especially where they fail to meet London Plan / Local Plan policy requirements, although we can only object where there is clear evidence of not meeting existing planning policy requirements.</p> <p>Planning applications reviewed in Brent over the last 5 years:</p> <ul style="list-style-type: none"> <li>i. 214 sites reviewed</li> <li>ii. 321 planning applications relating to those 214 sites</li> <li>iii. Of those 321 planning applications, we received 213 applications direct from the Council, the other 108 we identified ourselves.</li> </ul>

			<ul style="list-style-type: none"> <li>iv. Of the 241 sites, 42 sites had planning conditions requested</li> <li>v. 63 specific conditions sought on those 42 sites</li> <li>vi. Of the 27 sites where we sought conditions and planning has been granted, 20 sites have had them attached but on 7 occasions the council chose to approve without our requested conditions.</li> </ul>
	Provide a detailed breakdown on the amount the organisation has invested financially in the borough of Brent over the last 3, 5, and 10 years; and specifically, what these investments have been made for.	Alex Nickson, Thames Water	Awaiting response.
	Provide timescales on Byron Park Recreation Scheme delivery.	Alex Nickson, Thames Water	Awaiting response.
	Provide action plan detailing the delivery of the recommendations identified in the London Flood Review report alongside a progress update.	Alex Nickson, Thames Water	Awaiting response.
	Provide a timescale of when Thames Water could return to the Committee to share an update of their 2025-2030 business plan and the London Level Strategy.	Alex Nickson, Thames Water	Awaiting response.

	Provide detail on the investment in flood risk management in the Brondesbury Road area as this area has been prone to flooding.	Alex Nickson, Thames Water	<p>Regarding Brondesbury Road, our reports don't extend pre-2008. We have the following reports of flooding:</p> <ul style="list-style-type: none"> <li>• 2021 - Hydraulic (very heavy rain)</li> <li>• 2013 - 1 Blockage</li> <li>• 2009 - 2 Blockages</li> </ul> <p>As such with only one internal flood reported due to heavy rainfall, this Road is not high on the priority flood action list. If Cllrs are aware of any unreported flooding, their assistance in encouraging its reporting would be much appreciated.</p>
22 Feb 2023 – <b>Spaces for Community Use</b>	Provide provisional dates of when the revised draft Property Strategy (inclusive of the section that explicitly deals with community use) and the Asset Review findings report will be ready for scrutiny consideration.	Tanveer Ghani, Finance & Resources	We are currently shortlisting suitable consultants with a view to a mini-tender competition for appointment as Brent's property strategy lead. Once appointment is confirmed, it will take about 6 – 9 months before any outputs such as the draft Property Strategy/Asset Review findings can be shared for scrutiny consideration (Dec 23/Jan 24 would be a realistic target date).