



Brent

Cabinet

Monday 14 October 2024 at 10.00 am

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

Please note this will be held as a physical meeting which all Cabinet 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:

Lead Member Councillors:

Portfolio

M Butt (Chair)	Leader of the Council & Cabinet Member for Housing
M Patel (Vice-Chair)	Deputy Leader and Cabinet Member for Finance & Resources
Donnelly-Jackson	Cabinet Member for Resident Support & Culture
Farah	Cabinet Member for Public Safety & Partnerships
Grahl	Cabinet Member for Children, Young People & Schools
Nerva	Cabinet Member for Community Health & Wellbeing
Rubin	Cabinet Member for Employment, Innovation and Climate Action
Krupa Sheth	Cabinet Member for Environment & Enforcement
Tatler	Cabinet Member for Regeneration, Planning & Growth

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

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Notes for Members - Declarations of Interest:

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

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

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

***Disclosable Pecuniary Interests:**

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

****Personal Interests:**

The business relates to or affects:

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

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

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

or

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

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

Agenda

Introductions, if appropriate.

Item **Page**

1 Apologies for Absence

2 Declarations of Interest

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

3 Minutes of the Previous Meeting 1 - 8

To approve the minutes of the previous meeting held on Monday 9 September 2024 as a correct record.

4 Matters Arising (if any)

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

5 Petitions (if any)

To consider any petitions for which notice has been received, in accordance with Standing Order 66.

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

To consider any items referred by either the Community Wellbeing or Resources & Public Realm Scrutiny Committees.

Finance & Resources reports

7 Quarter 2 Financial Forecast 2024/25 9 - 72

This report sets out the financial forecast for the General Fund revenue budget, the Housing Revenue Account, the Dedicated Schools Grant and the Capital Programme, as at Quarter 2 2024-25.

Ward Affected:
All Wards

Lead Member: Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)

Contact Officer: Ravinder Jassar, Deputy Director of Finance

Tel: 0208 937 1487

ravinder.jassar@brent.gov.uk

Partnerships, Housing & Resident Services reports

8 Review of working age Council Tax Support Scheme for 2025/26 73 - 84

The purpose of this report is to present proposals for changes to the local Council Tax Support (CTS) Scheme, effective from 1 April 2025. The proposed changes are to mitigate the rising costs of the scheme and the associated administrative burden with approval being sought to consult on the proposed changes to the CTS Scheme with residents and key stakeholders in order to enable a final recommendation to be made on any changes as part of the 2025/26 budget setting process for adoption by Full Council.

Ward Affected:
All Wards

Lead Member: Cabinet Member for Resident Support & Culture (Councillor Fleur Donnelly-Jackson)

Contact Officer: Thomas Cattermole, Director - Residents Services

Tel: 020 8937 5446

thomas.cattermole@brent.gov.uk

9 Climate and Ecological Emergency Programme 2024-26 85 - 154

This report provides a review of the council's current 2022-2024 Climate Programme and sets out a new Climate Programme for the period 2024-2026, which will run until the end of December 2026 including a number of key deliverables requiring specific approval.

Ward Affected:
All Wards

Lead Member: Cabinet Member for Employment Innovation & Climate Action (Councillor Jake Rubin)

Contact Officer: Oliver Myers, Head of Environmental Strategy & Commissioning

Tel: 020 8937 5323

oliver.myers@brent.gov.uk

10 Families Homelessness Service Relocation 155 - 180

This report concerns the Families Homelessness Service and proposals for its relocation to the New Millennium Centre in the context of the homelessness emergency and the approval of authority to tender for a provider to carry out works to fit out designated spaces at the new location.

Ward Affected:
Roundwood,
Wembley Park

Lead Member: Cabinet Member for Housing (Councillor Muhammed Butt)

Contact Officer: Marta Portalska, Change and Improvement Project Manager

Tel: 020 8937 4354

11 Corporate Performance Report - Quarter 1 2024-25

181 - 200

This report and the performance scorecard (Appendix A) sets out the position on the Council's performance in Q1 2024-25. The content of the report and scorecard focus on progress in delivering the priorities and outcomes set out in the Council's Borough Plan 2023-2027: Moving Brent Forward Together.

Ward Affected: All Wards
Lead Member: Cabinet Member for Employment Innovation & Climate Action (Councillor Jake Rubin)
Contact Officer: Jon Cartwright, Head of Change and Customer Insight
Tel: 0202 8937 1742
jon.cartwright@brent.gov.uk

Neighbourhoods & Regeneration reports

12 South Kilburn - Authority to Tender for a Single Delivery Partner

201 - 230

This report updates Cabinet on the progress of the South Kilburn Regeneration Programme, outlines the challenges and the key issues currently faced and as a result recommends the appointment of a Single Delivery Partner (SDP) to deliver the remainder of the Programme rather than continue delivery on a site-by-site basis. Cabinet approval is therefore being sought to authorise commencement of the procurement exercise, which will be subject to a further report being provided at the preferred bidder stage seeking final approval to award the contract.

Ward Affected: Kilburn, Queens Park
Lead Member: Cabinet Member for Regeneration, Planning & Growth (Councillor Shama Tatler)
Contact Officer: Archika Kumar, Head of Estate Regeneration
archika.kumar@brent.gov.uk

13 Local Authority Housing Fund Round 3

231 - 238

This report seeks approval to the implementation of a memorandum of understanding between the Ministry of Housing, Communities and Local Government (MHCLG) and the Council in order to deliver up to 42 homes for temporary accommodation and refugee resettlement and relocation schemes through Round 3 of the Local Authority Housing Fund.

Ward Affected: All Wards
Lead Member: Cabinet Member for Regeneration, Planning & Growth (Councillor Shama Tatler)
Contact Officer: Zak Rezig, Senior

Development Manager
Tel: 020 8937 1589
zak.rezig@brent.gov.uk

14 Exclusion of Press and Public

No items have been identified in advance of the meeting that will require the exclusion of the press and public.

15 Any other urgent business

Notice of items to be raised under this heading must be given in writing to the Deputy Director Democratic Services or their representative before the meeting in accordance with Standing Order 60.

Date of the next meeting: Tuesday 12 November 2024



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](#)



LONDON BOROUGH OF BRENT

MINUTES OF THE CABINET

Held in the Conference Hall, Brent Civic Centre on Monday 9 September 2024
at 10.00 am

PRESENT: Councillor M Butt (Chair), Councillor M Patel (Vice-Chair) and Councillors Donnelly-Jackson, Farah, Nerva, Rubin and Tatler.

Also present: Councillor Lorber (for Agenda Item 5)

1. **Apologies for Absence**

Apologies for absence were received from Councillor Krupa Sheth (Cabinet Member for Environment & Enforcement) and Councillor Grahl (Cabinet Member for Children, Young People & Schools) along with Debra Norman (Corporate Director Law & Governance) with Marsha Henry (Deputy Director of Law) attending as her representative, Rachel Crossley (Corporate Director Health & Wellbeing) with Claudia Brown (Director Adult Social Care) attending as her representative and Alice Tatler (Corporate Director Neighbourhoods & Regeneration) with Gerry Ansell (Director Inclusive Regeneration & Employment) attending as her representative. In addition, the Leader advised that Minesh Patel (Corporate Director Finance & Resources) would be covering for Kim Wright as Chief Executive, whilst she was on leave.

2. **Declarations of Interest**

No declarations of interest were made during the meeting.

3. **Minutes of the Previous Meeting**

Cabinet **RESOLVED** that the minutes of the previous meeting held on Monday 15 July 2024 be approved as a correct record.

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

None.

5. **Petitions (if any)**

Impact of event days hosted at Wembley Stadium

Councillor Muhammed Butt (as Leader of the Council) welcomed Councillor Lorber to the meeting, who had been invited to speak in support of a petition containing 274 signatures requesting that the Council actively consult with, and take into account, the concerns of local residents and businesses regarding the impact created by any increase permitted in the number of large events at Wembley Stadium on the surrounding area. In introducing the petition, Councillor Lorber

began by highlighting the impact Wembley Stadium had on a large part of Brent. Referring to the planning application due to be considered by Brent's Planning Committee on 11 September 2024 seeking a permanent increase in the number of permitted events hosted at the Stadium, Councillor Lorber advised that the signatories of the petition felt the Council needed to be well informed on the potential impacts of the proposed increase and to consult and engage local residents and businesses beyond the usual planning process and requirements. As an example, reference was made to the public consultation that had been undertaken when Tottenham Hotspur Football Club had submitted their application to temporarily increase event days at the Stadium in order to host premier league fixtures whereas, he pointed out, the current application from Wembley Stadium would mean a permanent increase in the number of events they were able to host.

Detailing the impact of event days at Wembley Stadium on residents, Councillor Lorber advised Cabinet that people living in the area felt impeded, with buses diverted and road closures impacting movement throughout the whole day and not only during the period of the event itself, citing the recent example of the Taylor Swift concerts hosted over a period of 6 days at the Stadium. These had involved road closures and bus diversions from midday during each of the 5 event days with residents also experiencing difficulties accessing tube services. In his capacity as ward member for Sudbury, Councillor Lorber also outlined the impact on a family within his ward whose access to carers for their elderly mother had been adversely affected due to travel disruption experienced as a result of an event being hosted at the Stadium.

Outlining the history of event days at the stadium, Councillor Lorber detailed the increase from the 37 large events permitted in the original business case for the new Stadium to the 46 large events now permitted and the current planning application seeking a further increase to 54 large events and similar increase for small events from 51 to 60. Considering this change, he felt that the Council had a responsibility to review the impact the stadium had on the daily lives of Brent residents and hold a public meeting where local residents could have their say and the Council could respond accordingly.

In response, Councillor Tatler (as Cabinet Member for Regeneration, Planning and Growth) thanked Councillor Lorber for attending Cabinet in order to ensure the views of those supporting the petition were presented. Due to there being a live planning application on the issue, she advised she would be unable to comment specifically in relation to that application in order to avoid any pre-determination on the matter, given the final decision was a matter for the Planning Committee, but took the opportunity to assure Councillor Lorber that the views expressed within the petition had been acknowledged. In concluding her response, Councillor Tatler highlighted what she recognised as the need to ensure that the wider economic benefits provided by the Stadium in relation to the borough as a whole were balanced against the impact on, and concerns of, the local community in terms of considering what was best for Brent, with the views expressed in the petition forming part of that process. In thanking Councillor Tatler for her response, Councillor Muhammed Butt (as Leader of the Council) also assured those present that the Planning Committee, in considering the application, would take account of the representations made with the Council also committed to continue working with the Stadium to ensure the significant contribution made to Brent and the UK as a

whole was maintained whilst also seeking to protect and support local residents and businesses.

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

There were no references from the Community & Wellbeing or Resources & Public Realm Scrutiny Committees submitted for consideration at the meeting.

7. Property Strategy 2024-2027

Councillor Mili Patel (Deputy Leader and Cabinet Member for Finance & Resources) introduced a report presenting the Council's updated Property Strategy.

In presenting the report, Cabinet noted the aim within the Strategy to optimise the social, economic and environmental benefits of the Council's assets recognising the Council's property portfolio as a significant and tangible resource not only in terms of its financial impact but also in delivering wider socio-economic objectives and supporting the local community contributing to all strands within the Borough Plan.

Rather than treating all assets the same, members were advised that the Strategy had been designed to provide a more agile and adaptive approach, with each asset categorised under four themes – strategic hold; actively manage, invest, dispose and individual assets being assessed (using a data driven and evidence based approach) against their strengths, weaknesses, cost and benefits. This approach would enable consideration on how best to balance each element to ensure the assets and portfolio overall were able to provide maximum impact and value to the both the community and Council and underperforming assets had the opportunity to be addressed and turned around. As a further measure, members were advised how the Strategy had also been designed to ensure management of the portfolio was able to generate sufficient revenue to support the cost of maintenance and upgrade of assets in order to drive significant improvements in operational performance enabling properties to remain fit-for-purpose, secure and compliant in terms of health and safety, accessibility and energy performance. This would include a more proactive approach towards rent setting, rental income collection as well as management and review of rents, leases and arrears with the strategy seeking to provide a framework for leveraging the Council's assets to drive economic growth, financial and environmental sustainability as well as social value aligned with the delivery of wider community needs.

In welcoming and supporting the approach outlined within the strategy, members were keen to focus on the opportunities identified to maximise the potential of individual assets recognising the ongoing change in property market conditions and the wider economy which it was felt required a more agile and adaptive property strategy designed to respond to the dynamic nature of the property landscape. In recognising the range of diverse uses within the current portfolio, members also highlighted the continued need identified within the strategy to ensure the approach towards asset management remained closely aligned with the Borough Plan and was able to continue delivering best value alongside a thriving and sustainable property portfolio that would support the needs of the local community and well as other stakeholder organisations.

Having thanked all those involved for their work in developing the strategy and recognising the extensive nature of stakeholder engagement, including involvement of the Council's scrutiny function, Cabinet **RESOLVED** to:

- (1) Note the contents of the report, the new vision, strategic objectives, and themes within the Property Strategy.
- (2) Adopt the Property Strategy as set out in Appendix 1 of the report.
- (3) Approve a capital budget allocation of £8.2 million over the next three fiscal years to fund necessary asset maintenance and building improvement projects regarding FM operational estate buildings, as set out in paragraphs 3.2.18 to 3.2.20 of the report.

8. **Treasury Management Outturn 2023-24**

Councillor Mili Patel (as Deputy Leader and Cabinet Member for Finance & Resources) introduced a report presenting the outturn for the Council's Treasury Management activities 2023-24, in accordance with the Local Authorities (Capital Financing and Accounting) Regulations 2003.

In considering the report, Cabinet noted the economic background in relation to the current outturn position which included the continuing economic volatility and challenges arising as a result of ongoing global geo-political tensions and the impact of current inflation and interest rates. In recognising the importance of the Treasury Management function in managing and planning for the level of funding required to support the Council's activities, services and affordability of the capital programme members noted that the activity looked to optimise the effect of borrowing costs and investment income whilst managing the associated risks in line with the Council's Treasury Management Strategy and Prudential Indicators, which had been approved by Full Council in February 2023 and in accordance with relevant professional codes and legislation.

Cabinet thanked officers for their work in relation to managing the Council's Treasury Management activity and having considered the report **RESOLVED**:

- (1) To note the Council's overall Treasury Management financial performance for 2023-24, as set out within the report.
- (2) To approve referral of the Treasury Management Outturn Report to Full Council for approval, in accordance with the Chartered Institute of Public Finance and Accountancy Treasury Management in the Public Services: Code of Practice.

9. **Brent Youth Justice Plan 2024-25**

As a result of Councillor Grahl (Cabinet Member for Children, Young People and Schools) having submitted her apologies for absence Councillor Muhammed Butt (Leader of the Council) introduced a report presenting the Brent Youth Justice Plan 2024 - 25. In considering the report Cabinet noted that the Youth Justice Plan included an overview of local youth justice progress and priorities along with the arrangements for monitoring performance, with the Plan (in accordance with

statutory requirements) having been submitted to the Youth Justice Board for review and approval prior to its formal consideration by Cabinet in advance of its recommended adoption by Full Council.

In recognising the commitment and achievements of the Youth Justice Service and the wider partnership work being undertaken to support children and young people who were at risk of, or had entered the youth justice system, members noted the overall performance achieved by the service particularly in respect of the reduction in number of young people entering the criminal justice system for the first time and low numbers of young people in custody. The strong performance identified was attributed to the Council's focus on prevention and engagement with children and young people, with members welcoming the positive feedback provided through young people and their parents and carers, and the ongoing partnerships in support of the work being undertaken to ensure the focus on early intervention and preventative support remained in place.

In noting the positive outcomes being achieved within such a challenging context, thanks was expressed to all those working within the Youth Justice Service for their efforts, diligence and innovation in supporting young people and Cabinet **RESOLVED** to approve the Brent Youth Justice Plan 2024-25 for formal sign off and adoption by Full Council on 19 September 2024.

10. **Parking Enforcement on Housing Estates: Programme Update**

As a result of Councillor Krupa Sheth (Cabinet Member for Environment & Enforcement) having submitted her apologies for absence Councillor Muhammed Butt (Leader of the Council) introduced a report providing an update on the introduction of off-street controlled parking across a number of housing estates and seeking approval to expand the programme.

In considering the report, Cabinet noted that the initial introduction of parking controls on selected housing management estates had been agreed in 2020 on a pilot basis in order to address access and safety issues as well as regulate and improve parking for residents and visitors. Following the outcome of the pilot phase the programme had been expanded to include a further 15 estates, based on consultation with residents, with the outcomes achieved as a result having been detailed within section 4 of the report. Following completion of the pilot and Phase 2 of the programme, which were recognised as having delivered significant improvements to parking management on those housing estates included, members had been asked to consider options for a further (Phase 3) expansion of the programme involving the introduction of parking controls and enforcement on housing estates that had either previously not supported controls (but where there was now evidence of resident support) or had not been included due to planned development.

In seeking to provide continuity and recognising the outcomes achieved under Phase 1 and 2 of the programme Cabinet, having reviewed the options identified, **RESOLVED:**

- (1) To note the contents of the report in relation to the successful delivery of Phase 1 (pilot) and Phase 2 of the project and the introduction of effective parking controls and enforcement on the pilot estates and an additional fifteen

housing estates from January 2023 to May 2023, with the estates detailed within Appendix 1 of the report.

- (2) To approve the future roll out of Off-Street Controlled Parking (OSCP) on:
 - (a) A further nine Brent estates where residents previously did not support parking controls, but there was now evidence of parking pressure and support, following a re-consultation between November 2023 and February 2024. This would be Phase 3, with the estates detailed in Appendix 2 of the report.
 - (b) Nine Brent estates that were previously excluded due to regeneration plans, subject to the outcome of consultation with residents, with the estates detailed within Appendix 3 of the report. This would be a potential Phase 4. Cabinet noted that the list for Phase 4 could change depending on progress with regeneration plans and funding availability.
- (3) To delegate authority to the Corporate Director of Neighbourhoods and Regeneration in consultation with the Corporate Director of Partnerships, Housing and Resident Services to carry out public consultation and statutory consultation for Phase 3 and subsequent phases, to approve the implementation of Traffic Management Orders necessary to introduce parking controls on land owned by the Council within its Housing Revenue Account, subject to funding availability.
- (4) To approve the use of income generated from sale of permits to fund maintenance on OSCP estates, and for the future introduction of OSCP on estates where there is evidence of support by residents.

11. **Community Space at Roy Smith House**

Councillor Muhammed Butt (Leader and Cabinet Member for Housing) introduced a report setting out proposals for use of the unoccupied ground floor commercial unit at Roy Smith House, Hillside, NW10 to support community initiatives and seeking approval for use of Strategic Community Infrastructure Levy (SCIL) to fund the fit out of the unit as well as authority to procure the works.

In considering the report, Cabinet noted the proposals had been designed to support the outcomes of the Employment and Skills themed Outcome Based Review focussed around the delivery of better employment outcomes for Stonebridge residents with the aim of converting the unit to provide a community venue and flexible event space for use by the local community including a kitchen, café bar and training suite. Subject to approval, a separate exercise would be undertaken to market the unit and attract anchor provider(s) to manage and deliver services for the local community, which would include provision of advice and guidance, services for young people, food, employment and skills support as well as other tailored and community offers.

In welcoming the use identified, members were keen to recognise the alignment of the proposal with the objectives in Brent's Local Plan and Infrastructure Delivery Plan along with the positive impact being created through the use of SCIL as part of the wider programme of regeneration activity and its associated benefits for local communities across the borough.

In support of the benefits identified and ongoing commitment to create long lasting and positive change for local communities across the borough supported by associated infrastructure, Cabinet therefore **RESOLVED**:

- (1) To approve the use of £624,000 of Strategic Community Infrastructure Levy for works to fit out the commercial unit at Roy Smith House.
- (2) To approve inviting tenders for a contract for works to fit out the commercial unit at Roy Smith House on the basis of the pre-tender considerations set out in paragraphs 3.2.14 of the report.
- (3) To approve officers evaluating the tenders referred to in (2) above on the basis of the evaluation criteria set out in paragraphs 3.2.14 of the report.
- (4) To delegate authority to the Corporate Director of Partnerships Housing and Resident Services in consultation with the Leader and Cabinet Member for Housing to award the contract for works to fit out the commercial unit at Roy Smith House.

12. Exclusion of Press and Public

There were no items that required the exclusion of the press or public.


13. Any other urgent business

There were no items of urgent business.

The meeting ended at 10.28 am

COUNCILLOR MUHAMMED BUTT
Chair

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	Cabinet 14 October 2024
	Report from the Corporate Director of Finance and Resources
	Lead Member - Deputy Leader, Cabinet Member for Finance & Resources (Councillor Mili Patel)
Quarter 2 Financial Forecast 2024/25	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	Two: Appendix A: Savings Delivery Tracker Appendix B: Prudential Indicators
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Minesh Patel, Corporate Director of Finance & Resources Tel: 020 8937 4043 Email: Minesh.Patel@Brent.gov.uk

1.1 Executive Summary

1.2 This report sets out the financial forecast for the General Fund revenue budget, the Housing Revenue Account, the Dedicated Schools Grant and the Capital Programme, as at Quarter 2 2024/25.

1.3 The Council's revised General Fund revenue budget for 2024/25 is £386.7m. There is a forecast overspend of £14.4m against the revenue budget at quarter two. If sustained until the year end, this would require a transfer from unallocated reserves. Equally, any overspend not dealt with in 2024/25 could potentially carry over into following year, therefore increasing the requirement for further savings whilst at the same time depleting the Council's reserves. The Council is taking a number of mitigating actions, including continuing to implement spending controls, in order to contain

identified pressures. The current budget also reflects £8m of savings that are set out in Appendix A.

1.4 There are also potential budget pressures being reported within the Housing Revenue Account as a result of considerable savings being required following rent limitations imposed by central government in previous years and increased demand and costs associated with repairs. Further details are set out in section 7. The Dedicated Schools Grant is reporting a £0.4m overspend, however there remains a legacy deficit of £15.1m that presents a significant risk. Further details are set out in section 6. There is significant risk within the delivery of the Capital Programme due to the complex nature of the projects within it which may result in slippage. Further details can be found in section 8.

1.5 The tables below show the forecast position against budget for the General Fund, Dedicated Schools Grant and Housing Revenue Account.

	Budget	Forecast	Overspend / (Underspend)
	£m	£m	£m
Community, Health and Wellbeing	156.3	154.2	(2.1)
Children and Young People	91.0	90.5	(0.5)
Neighbourhoods and Regeneration	29.4	28.4	(1.0)
Law and Governance	13.8	13.4	(0.4)
Finance and Resources	17.2	16.6	(0.6)
Partnerships, Housing and Resident Services	38.8	52.8	14.0
Subtotal Service Area Budgets	346.5	355.9	9.4
Central Budgets	40.2	45.2	5.0
Total Budget Requirement	386.7	401.1	14.4
Funding	(386.7)	(386.7)	0.0
Grand Total General Fund Budgets	0.0	14.4	14.4
DSG Funded Activity	0.0	0.4	0.4
Housing Revenue Account (HRA)	0.0	0.0	0.0
Net Total*	0.0	14.8	14.8**

*DSG and HRA budgets have been presented as net figures in the table above. Gross income and expenditure budgets for the DSG and HRA are shown below.

**In-year forecasts are inclusive of the in-year savings as discussed in section 1.16

DSG gross income and expenditure			
	Budget	Forecast	Overspend / (Underspend)
	£m	£m	£m
DSG			
Income	(235.9)	(235.9)	0.0
Expenditure	235.9	236.3	0.4
Total	0.0	0.4	0.4

HRA gross income and expenditure			
	Budget	Forecast	Overspend/ (Underspend)
	£m	£m	£m
HRA			
Income	(65.9)	(65.9)	0.0
Expenditure	65.9	65.9	0.0
Total	0.0	0.0	0.0

1.6 The table below shows the current forecast against the revised budget for the Capital Programme for 2024/25.

Directorate	Original Budget	Revised Budget	Current Forecast	FY Variance		
				£m	£m	£m
	£m	£m	£m	(Underspend) / Overspend	(Slippage) / Brought Forward	Variance Total
Corporate Landlord	14.2	17.2	16.2	(0.1)	(0.8)	(0.9)
Housing GF	59.8	62.7	61.4	0.6	(1.9)	(1.3)
Housing HRA	57.3	53.7	52.2	1.9	(3.4)	(1.5)
PRS I4B	46.3	46.2	20.5	0.0	(25.7)	(25.7)
Public Realm	23.8	25.4	24.5	0.5	(1.4)	(0.9)
Regeneration	64.7	65.8	64.3	(0.6)	(1.0)	(1.4)
Schools	24.7	25.5	20.1	(0.4)	(5.0)	(5.4)
South Kilburn	27.2	33.4	33.7	0.3	0.0	0.3
St Raphael's	0.3	0.5	0.5	0.0	0.0	0.0
Total	318.3	330.4	293.5	2.2	(39.3)	(36.9)

Current Economic Environment

- 1.7 The current economic environment is volatile and uncertain with high interest rates designed to curb high inflation seen since 2021. This particularly impacted energy costs and exacerbated the cost-of-living crisis.
- 1.8 Consumer Price Index (CPI) inflation returned to the Bank of England target of 2% in May 2024, for the first time since July 2021, before rising slightly again to 2.2%. In its March 2024 economic and fiscal Outlook report, the Office for Budget Responsibility forecast that inflation will average at 2.2% this year and 1.5% in 2025 before gradually returning to the Bank of England target level of 2% in 2028.
- 1.9 However, it is important to note that this lower level of inflation is now being applied to prices that are more than 20% higher on average than they were three years ago, more than triple the increase that would have occurred if inflation had remained at the target. This continues to make the economic environment challenging for Brent Council and its residents and businesses.
- 1.10 On 31 July 2024, at the meeting of the Monetary Policy Committee, The Bank of England reduced the base interest rate by 0.25 percentage points to 5.0%. This was the first reduction in the base rate since 14 consecutive increases between December 2021 and August 2023. Future policy decisions are dependent upon UK economic data with the Bank monitoring both inflation and employment. These factors create a challenging environment for the Council to plan its future resourcing requirements.

Maintaining Financial Control

- 1.11 Local government is facing the most challenging financial environment for many decades. Many councils are overspending and depleting their reserves, most are experiencing the adverse effects of a prolonged period of high inflation, high interest rates and significant increases in demand due to demographic changes. Some are even declaring bankruptcy by issuing Section 114 notices. Concerns about future levels of government funding are widespread. Against this backdrop, Brent has maintained a strong position in terms of financial resilience and sustainability with a good track record of delivering savings and balancing the overall budget. However, in 2023/24 the Council overspent its revenue budget by £14m and is forecast to overspend again in 2024/25.
- 1.12 Despite the considerable efforts of the Council to manage its position, the operating environment and wider economic context continues to be volatile with small changes in demand disproportionately materialising in large financial pressures. These are particularly in Children's social care and Adult social care packages in terms of volumes and complexities, and temporary accommodation volumes, costs of provision and loss of Housing Benefit subsidy from central government. The Council is also dealing with the impact of rising costs due to continued high level of provider inflationary pressures,

and the impact of the cost-of-living crisis which also affects important income streams of the Council.

- 1.13 Since the Quarter 1 forecast report was presented to Cabinet in July 2024, the financial position has worsened. The forecast overspend in the Housing service, which is experiencing high levels of demand due to a rise in homelessness and a reduction in the supply of suitable temporary accommodation, has increased from £10m to £15m. Additionally, a new pressure of £5m has been identified against 'Supported Exempt Accommodation'. These pressures are being partially offset by £6m of in year savings required to delivered across other services, but have resulted in another forecast £14m overspend in 2024/25. Section 4.6.15 of this report sets out the Council's strategy in dealing with the significant increase in the cost of providing temporary accommodation for those homeless people to whom the Council owe a legal duty.
- 1.14 The introduction of spending controls and the Budget Assurance Panel in 2023 helped to facilitate better grip of the Council's financial position and stabilise the in year overspend. This introduced a range of measures including proactive vacancy management, directorate led targeted non-essential spending control including agency and interim spend, alongside department led management action plans reflecting other actions being undertaken. These sensible, proactive and prudent measures are estimated to have led to cost avoidance of c£3m across the Council and are providing more assurance over the Council's spending decisions.
- 1.15 While Brent is not currently in the financial situation of those Councils that have recently issued, or threatened to issue, a Section 114 notice (legally required when the council cannot balance its budget, unlike the NHS and other parts of the public sector, councils are not allowed to carry a deficit) all efforts must be focused on positively changing the financial position. For Brent, the current forecast overspend represents approximately 4% of our net revenue budget. This is close to the level of 5% that the Council decided should be held as generally usable reserves at the time of setting the 2024/25 budget and without the in year savings required to be delivered by services, this threshold would have been reached.
- 1.16 Given the current forecasted overspend, these spending controls will continue throughout 2024/25. However, it is clear that further actions are now necessary, including a new requirement for services to deliver £10m of in year savings in addition to the £8m of savings already being delivered during 2024/25. Identifying and delivering this level of additional savings will be a significant challenge for the Council's services during the coming months, but this is considered to be a necessary step to ensure that the Council's budget can be returned to a sustainable position. The Q2 forecast reflects where departments are in the identification and delivery of these new in year savings targets, which will continue to focus on rigorous spending controls, reviewing staffing levels, increasing income, as well as using new technology to transform services and reduce overheads. Council officers and members

will continue to work hard to minimise the impact on residents and provide the highest possible quality of service within the current resource constraints.

- 1.17 A further update on the overall financial position over the medium term will be provided in the draft budget for 2025/26, which will be brought to Cabinet in November 2024.

2.0 Recommendation(s)

- 2.1 That Cabinet note the new grant funding received in year, 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.
- 2.3 That Cabinet note the prudential indicators for treasury management in Appendix B.
- 2.4 That Cabinet approve the virements set out in section 4.7.15 of this report.

3.0 Cabinet Member Foreword

- 3.1 This report sets out the Quarter 2 forecast for 2024/25. This report should be considered alongside the Quarter 1 forecast set out earlier in the year and with the changes in the economic and political picture since the Q1 figures were ascertained. This report builds on our understanding to give the most comprehensive picture of where we were financially, where we are today, and where we might be heading.
- 3.2 This report continues to demonstrate the aggregate of thousands of hours of officer time, with careful input from service areas across the council; and is part of our longstanding commitment for transparency around our budget: joining our externally audited accounts, the budget scrutiny process, public consultation, and the ongoing work of the Members of the Audit & Standards Committee.
- 3.3 While our financial monitoring is robust and an area of pride to this council, the picture that these reports paint is much more sobering. If central government is the body entrusted to preserve the health and condition of the nation, it is local government that is left to deliver it. Since 2010, Brent Council has made at least £210m of cuts and the impact continues to be felt by everyone that lives and works in this borough. In the same period, our core funding from central government has decreased by 78%.
- 3.4 We have made it clear at each Council Tax setting budget meeting, this has meant that the funding burden for Brent Council has been derived principally from Council Tax, Business Rates and Fees and Charges. In other words – local Brent residents.
- 3.5 In this period, the number of council employees has also reduced by at least 50%, shifting more work onto fewer people. As a council, we have innovated,

- we have identified efficiencies and we've continued to generate more income than ever before. These measures alone are not enough in the long-term though, but for now they are enough to keep this council on borrowed time.
- 3.6 Since the Q1 report was presented to Cabinet in July, the financial position of the Council has worsened. In the next financial year (2025/26) officers and members will now be asked to identify a staggering £16m in cuts if this council is to continue standing still as we are today. There is no doubt, these cuts will be challenging for residents and for officers and members alike.
- 3.7 Sadly, we are not alone in this position. There were more section 114 notices in 2023 than in the 30 years before 2018, with a survey from the Local Government Association showing that almost one in five councils “think it is very or fairly likely they will need to issue a section 114 notice this year or next due to a lack of funding”.
- 3.8 Local authorities like Brent have become the government’s emergency provider of last resort, delivering more services than ever, patching over political paralysis; from adult social care reform to the housing crisis; it is local government left picking up the price.
- 3.9 Residents are rightly angry – as the compact between council and citizen creaks more with every year. Residents rightly expect that by paying into the system that they should see a positive dividend. It is far harder to explain to residents that they are paying not just for their bins; but for looked after children, for whom the council is morally and legally obliged to support.
- 3.10 Under the Homelessness Reduction Act, we are also compelled to support those at threat of losing their home. As shown in our financial reports published earlier this year, the common thread across them is the enormous pressure our Housing teams are under.
- 3.11 Over 150 families per week are presenting at the Civic Centre as homeless, and this report sets out a further £16m overspend on Temporary Accommodation, up from the £10m projection of our Q1 report. The housing crisis did not begin in the council – and until there is fundamental change; things will only get worse before they get better.
- 3.12 Compared to our European counterparts, councils in the UK have significantly fewer powers over local spending and taxation. It can perhaps be of little surprise that over the past 15 years the average British household has become £8,800 poorer than its equivalent in five comparable countries, according to research prepared by the Resolution Foundation. Sluggish growth and a “toxic combination” of poor productivity and a failure to narrow the divide between rich and poor has resulted in a widening prosperity gap with France, Germany, Australia, Canada and the Netherlands, leaving us struggling to compete internationally.
- 3.13 Without a wholesale reset, our hands remain tied, and the status-quo will prevail. We should never forget, Council Tax is based on values that are now

more than thirty years out of date, and the rate structure is so heavily regressive that Buckingham Palace pays less council tax than a 3-bed semi-detached home in Blackpool. That is the reality we exist within.

3.14 We now find ourselves with a different government than we had at the time of dispatch of the Q1 report. But while markets adjust and the Autumn Budget awaits, the challenges facing the Council remain the same. If we are to avoid more reports like the following, something has to give. Given the opportunity, Brent Council stands ready to rebuild and renew our public services. Until then, we will use our voice wherever we can to fight for the reforms we desperately need. For now, officers and members will continue working hand in hand to protect our residents – breathing life into the services we offer and the change we can make today.

4.0 Revenue Detail

4.1 Community, Health and Wellbeing

Community, Health and Wellbeing	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Adult Social Care	84.7	82.1	(2.6)
Strategic Commissioning & Capacity Building	45.8	45.9	0.1
Public Health	24.2	24.2	0.0
Leisure	1.5	1.9	0.4
Integrated Health Partnerships	0.1	0.1	0.0
Total	156.3	154.2	(2.1)

Summary

4.1.1 The Community, Health and Wellbeing (CHW) department is currently forecasting an overall underspend of (£2.1m), which is a movement from the Quarter 1 breakeven position mainly due to the requirement to identify in year savings currently forecast to be (£2.6m). The underspend is mitigating a £0.4m pressure against the Leisure budgets arising from the Bridge Park Leisure Centre and Vale Farm and a slippage against saving CHW01 of £0.1m against technology enabled care.

4.1.2 As set out in section 1.16, the directorate needs to identify further in year savings of c£3.9m in order to contribute to the overall £10m in year savings target. At this stage it is anticipated that some of the savings that were previously agreed to be delivered in 2025/26, can be brought forward and delivered early. In addition, the impact of the changes to the charging policy that was implemented earlier this year has been factored into the forecast.

- 4.1.3 The section below provides further details of the areas and risks which may further impact on the forecast position going forward.

Risks and uncertainties

- 4.1.4 There remains a number of risks and uncertainties which could impact on the budgets within the CHW department. These include the following:
- 4.1.5 There is a forecast pressure of £0.1m against Strategic Commissioning budgets. This is due to the slippage of a £0.1m saving which was expected to be generated through technology enabled care (CHW01). It is unlikely this will materialise into realisable savings this year as the project is still in the scoping phase.
- 4.1.6 Demographic changes could put pressure on existing systems and budgets if the trend of rising number of clients using social care services in Brent continues. Since the 31 March 2024, the average number of weekly service users has increased by 231. This is an increase of 5%, an average of 1% per month. If this trend continues, there could be 4,878 service users by March 2025. The trend of client numbers will be monitored so that any pressures can be identified and managed. In addition to demand pressures, the average weekly cost has increased by 2% since the 31 March 2024. This combination of increased demographic and inflationary pressures, above which has already been budgeted for, could add to the existing budget pressure.
- 4.1.7 Regarding complex cases, it remains a challenge that an increasing number of clients are presenting with more complex health and social care needs, requiring additional resources and more specialised staff. There is a risk of additional costs due to difficulties in managing complex cases and the need for detailed assessments and personalised care plans, such as one-to-one support in a residential / nursing placement which costs £1,299/ £1,177 per week respectively.
- 4.1.8 The risk remains that nationally, the adult social care sector has consistently faced challenges with recruitment and retention, with high staff turnover and vacancy rates. Also, the shortage of qualified staff can have detrimental effects on the care provided to adult service users and added stress on existing staff. The national shortage of care workers has changed the workforce model across social care leading to a reliance on agency staff that are more costly compared to permanent staff. Management continues to focus on agency to permanent conversions as part of its workforce planning strategy and to maintain stability for the clients.
- 4.1.9 Supporting the Care Market could also place pressures on the budget as there are risks related to the sustainability of private care providers and the need to ensure the care market has sufficient capacity to meet demand. There is also the need to support care providers through fair contracts and financial assistance to ensure continuity of services and care quality.

- 4.1.10 To manage demand, the service continues to focus on prevention through continuing work with the Partnerships, Housing and Resident Services directorate, providing advice and ensuring that only those who are eligible access council funded services, including ensuring appropriate referrals to the NHS for Continuing Health Care and appropriate reviews of aftercare provision under Section 117 of the Mental Health Act 1983. The valuable role of carers is also recognised, and the Directorate is working hard to ensure that carers are well supported. Brent's commitment to carers is outlined in the new co-produced carers strategy and the services focus on strength-based practice to promote independence and aid people to remain supported within their community.
- 4.1.11 There is currently a review of the 'Better Care Fund' being undertaken by the North West London Integrated Care System (ICS) with the aim to have clear sight of all spend, activity & impact of BCF schemes in order to assess their value in achieving whole system aims, and to develop consistency across ICS. There is therefore a risk that if a decision is made to revise commissioned services this could mean some in year changes during 24/25. A revised BCF which takes full account of the outcomes of the review will be agreed by 30 September 2024 and in place for April 2025 following due governance processes including approval by Health & Wellbeing Boards (both approval of the outcomes of the review and the proposed allocations) and consideration through Councils' Scrutiny process. The current size of Brent's BCF, including Local Authority & Health funding, for 2024/25 is £55m.

Public Health

- 4.1.12 The Public Health grant is currently forecast to breakeven. Contracts have been affected by the rising levels of inflation. Most public health services are commissioned from the NHS where the national Agenda for Change (AfC) and medical pay awards have significantly outstripped uplifts in the Public Health grant. While the Department of Health and Social Care (DHSC) has allocated an additional AfC supplement of £0.3m to help fund these pressures, there remains a shortfall against the actual costs which will be incurred. In previous years, the council has managed to keep in year expenditure below the total grant, allowing the service to maintain a reserve. This was a prudent response to the year-on-year decline in the real-time reduction in the value of grant and to prior in year reductions. Funding from the reserve will be drawn down to manage these pressures and continue to deliver vital services.
- 4.1.13 Public health spend activity against the additional grants, Supplementary Substance Misuse Treatment and Recovery Grant (SSMTRG), Rough Sleepers Drug and Alcohol Treatment Grant (RSDATG), Stop Smoking Grant and the Start for Life Grants, are all on track and in line with the outcomes that have been set out within the respective guidelines. Funding for these grants, except for the Stop Smoking grant, is not currently guaranteed beyond 2024/25. The SSMTRG and RSDATG have allowed significant expansion of the local treatment offer with improved outcomes. While OHID has given positive indications of at least one more year of funding, the service is

developing a contingency plan to utilise the public health reserve to maintain the outcomes in 2025/26.

- 4.1.14 Sexual Health services are under increasing pressure to deliver due to the increasing Sexually Transmitted infection (STI) rates including emerging infections and increased clinical complexity including antimicrobial resistance. The service is exploring with providers the potential to expand the online offer to meet this increased need at the lowest cost.

Leisure

- 4.1.15 The Leisure service relies on income generation, and any shortfall in expected demand, or unexpected increases in cost, could lead to financial difficulties. There is currently a forecast pressure of £0.4m in 2024/25 largely as a result of pressures at Bridge Park Community Leisure Centre of £0.2m and Vale Farm £0.2m. The council is working to identify a more sustainable approach to managing income fluctuations and funding the rising costs of operating the service.
- 4.1.16 The increasing running and maintenance at Bridge Park Community Leisure Centre is leading to pressures on the budget. Although the fees for some services have increased, it is not sufficient to cover the rising costs of staffing, cleaning, security, repairs and maintenance. The service is trying to mitigate this by identifying ways to increase income through renting office space and reduce costs through effective contract negotiations.
- 4.1.17 The Leisure service provision at Vale Farm Sports Centre is delivered through a Tri Borough contract with Ealing, Brent and Harrow. In order to mitigate the impact of increasing costs of utilities and other goods and services, the council has offered a reduced management fee income, a pressure has therefore arisen due to the shortfall in income of £0.2m. Both Ealing and Harrow Borough are making a similar contribution to support the service.
- 4.1.18 The indexed unitary charges and rising utility costs at Willesden Sports Centre are placing considerable strain on the budget. A smoothing reserve of £1m is available to manage the fluctuating cash flows over time, but it is anticipated that most of this will be spent in 2024/25. The current forecast assumes a £0.8m drawdown from reserves. The council is collaborating with leisure providers to ensure the continued provision of an affordable service that does not depend on temporary reserves.

Savings and Slippages

- 4.1.19 The department has a savings target of £0.8m to deliver in 2024/25. Most of the savings are on track to be delivered, however, savings target CHW01 – technology enabled care (£0.1m) will be delayed as work required in determining an approach to deliver the saving is still underway.

Summary of Key Assumptions

4.1.20 The table below summaries the main assumptions made in the CHW forecast.

Key Assumption	Downside if worse	Upside if better	Mitigations
Adult Social Care providers' costs will increase to the anticipated level in line with inflationary assumptions.	A 1% increase over and above budgeted levels on the cost of care packages could result in a £1m pressure	A 1% decrease on the cost of care packages could result in a £1m reduction in anticipated costs.	The Council is working closely with the service providers and provides robust challenge of individual package costs based 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 forecasted 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.
Leisure - Utility costs to stay within the expected forecast	Additional pressure on the leisure reserves	Reduced pressure on the reserves	Service is monitoring activity and pricing to ensure are updated and reflected in a timely and accurate way.

4.2 Children and Young People (CYP) (General Fund)

CYP Department	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Central Management	4.0	4.0	0.0
Early Help	5.5	5.4	(0.1)
Inclusion	2.9	2.9	0.0
Localities	24.2	23.9	(0.3)
Looked After Children and Permanency	7.4	7.3	(0.1)
Forward Planning, Performance & Partnerships	44.7	44.7	0.0

Safeguarding and Quality Assurance	2.2	2.2	0.0
Setting and School Effectiveness	0.1	0.1	0.0
Total	91.0	90.5	(0.5)

Summary

- 4.2.1 The CYP directorate is forecasting an underspend of £0.5m at the end of Quarter 2. However, there are risks and uncertainties discussed below which may impact this position going forward.
- 4.2.2 The challenges typically faced by the directorate are largely due to rising demand and volatility of care packages and placement costs; recruitment and retention challenges which have led to a reliance on qualified social worker agency staff; increasing number of children with complex needs requiring Education, Health and Care Plans (EHCP) and the impact of rising inflation driving increased costs of services. Therefore, ongoing actions are being undertaken by the directorate to control spend within the funding envelope available.
- 4.2.3 The budget for SEN Transport transferred to CYP at the beginning of the financial year. The budget also covers transport services for adults with social care needs. Pressures are expected mainly from the taxi service to transport children and young people with SEN who cannot be transported by more cost-effective modes of transport. A new Travel Assistance Policy for CYP aged 0-25 in Education was approved by Cabinet in June 2024 and will begin to be implemented this financial year. However, the financial impact of the new policy is unlikely to be seen until 2025/26 onwards. The department is reviewing the service to identify areas where in year savings could be achieved against this budget.

Forecast

- 4.2.4 The Forward Planning, Performance and Partnership service demand led budgets have seen the following increases in this financial year:
- On average, a 2% increase in residential placement prices, although numbers have remained stable this year with 32 placements. On the other hand, there has been a 13% decrease in the number of CYP children placed in independent fostering agencies (IFAs) compared to the last financial year, in line with the fall in the number of Looked After Children.
 - The semi-independent provision supporting care leavers budget, has seen an overall 1.63% increase in numbers compared to 2023/24. Currently around 18% of the care leavers in semi-independent provision are Unaccompanied Asylum-Seeking Children (UASC).

- The forecast is also dependent on income from the Home Office for UASC and leaving care grants, contributions from health and housing benefits income.
- 4.2.5 The Localities service which includes the Children with Disabilities (CWD) demand led care packages budgets i.e. Direct Payments, Care at Home, Residential and Day Services has seen the number of supported clients rise by 5% since March 2024. A cost driver in this area is the increasing number of Education, Health, and Care Plans (EHCPs) which is also affecting the High Needs Block of the Dedicated Schools Grant (DSG). Care packages are also seeing significant price increases including 5% increases in Care at Home and 10% in Direct Payments. The Localities and the Looked After Children and Permanency services are also reliant on the need to use agency social workers to cover vacant positions.
- 4.2.6 To manage these pressures, a CYP Strategic Placements Commissioning Group chaired by the Corporate Director for CYP has been put in place to oversee the development of two workstreams:
- Growing Brent's in-house foster care provision by developing a new and competitive package for in-house carers and reducing the requirement to use more expensive Independent Fostering Agencies (IFAs).
 - Promoting greater independence for care-experienced young people thereby reducing placement spend and the number of care-experienced young people in paid for accommodation through a system-wide approach that supports young people transitioning to independence (e.g., working with the Housing department to enable tenancy sustainment, ensuring care leavers claim Housing Benefit when entitled with the aim of reducing the impact on the placements' budgets).
- 4.2.7 CYP management continue to take steps to improve recruitment and retention of social workers including several recruitment drives, a weekly Establishment Board created to scrutinise all agency recruitment, and corresponding activity to achieve permanency through conversations with agency staff to convert to permanent roles.

Risks and Uncertainties

- 4.2.8 The main risks and uncertainties impacting on the CYP directorate stem from inflationary pressures resulting in increased costs from private providers of fostering, semi-independent and residential accommodation for looked after children.
- 4.2.9 The SEN transport service is a demand-led budget and increases in the number of children needing Education, Health and Care Plans (EHCPs) could put additional pressures on this budget. Furthermore, there could be inflationary and market pressures which could impact on taxis, fuel and other

running costs and thereby exacerbating the pressure to achieve the expected savings for this financial year.

- 4.2.10 Recruitment and retention of skilled and experienced social work staff continues to be a risk in Localities and Looked After Children, and Permanency (LAC&P) services with agency staff occupying up to 50% of the workforce in some teams.
- 4.2.11 The volatility surrounding the placements budget for looked after children (LAC) is a key challenge. If demand for residential placements increases, this will increase the financial pressure as an individual high cost residential or secure placement can cost over £0.5m per annum.
- 4.2.12 Ofsted has introduced regulation of the 16/17-year-old placement market. This new approach, alongside a testing inspection framework for children's residential homes may cause a risk of a reduction in the number of homes available from providers, causing higher demand 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 manage costs and improve placement sufficiency. The home is expected to open in April/May 2025.
- 4.2.13 The Children with Disabilities budget within the Localities service funds the social care cost element for many children with an EHCP. There remains a risk that further increases in EHCPs will put additional pressure on the care packages budgets in this area and impact on staffing costs. The average cost of supporting a new CWD client can range between £33K to £8K (Direct Payment). These are average costs, some of the most expensive packages can be substantially higher.
- 4.2.14 A lack of full, agreed cost sharing for children's care packages at an Integrated Care Board level for CYP Placements and Children with Disabilities remain a high risk for the department, particularly in events where placement charges are disputed.
- 4.2.15 The forecast position is also dependent on estimated income from the Home Office for UASC and Care leavers (£2.8M) and health contributions from the ICB (£1.66m). Any major fluctuations against these income streams could impact on the outturn position.
- 4.2.16 Currently young people are being successfully prepared for independence to have their own tenancy. However, the current housing crisis is placing significant pressure on the Council's housing stock. This means young people have to wait for a social tenancy to become available during which time they remain in accommodation funded from CYP budgets. To mitigate this, a Brent Shared House model is being tested which will result in lower accommodation costs compared to relatively higher average placement costs.
- 4.2.17 Mitigating factors include the development of the new in-house children's home which is expected to open later in this financial year and reduce the

need to use costly independent providers. Brent is part of a pan-London vehicle to ensure greater sufficiency of secure welfare residential placements which will be operational in 2025.

- 4.2.18 The Placements Commissioning Strategic Group has focused on two workstreams aimed at reducing financial pressures: “Growing the In-house Fostering Service” (To increase the number of in-house Brent Foster Carers to reduce the reliance on higher cost IFAs) and “Promoting Care Leavers Independence” (A review of Brent’s support for care leavers to promote independence to achieve financial savings). A key risk is the pipeline of care leavers waiting for permanent secured tenancy, in line with the Council’s agreed offer to care leavers.

Savings and Slippages

- 4.2.19 The directorate has a £1.9m savings target to deliver in 2024/25. There are also savings of £1.2m against the SEND Transport budget, however, this has now been deferred to 2025/26 following the implementation of the new Travel Assistance Policy.
- 4.2.20 There are savings from reductions in care packages of £0.86m, staffing efficiencies of £0.51m, £0.376m arising from contract and other miscellaneous items and £0.2m from “service transformation/digital” savings. The digital savings remain a risk as not all of the £0.2m has yet been identified. Implementation of changes will involve support as part of the Council’s wider Digital Programme. The rest of the savings are on track to be delivered, and any risk of slippage will be managed by the department.
- 4.2.21 As part of the requirement to deliver £3m in year savings to address the challenging financial situation the Council is facing, the directorate has reviewed some of the savings previously planned for 2025/26 with the potential to bring these forward into the current financial year. As of July 2024, the directorate has identified c£0.5m worth of savings that could be achieved, and these have been included in the reported forecast. Identifying and delivering the full level of additional savings will be a significant challenge for the directorate, given the inherent pressures against the CYP budgets, particularly placements which tend to be costly, volatile and unpredictable. Theoretically, to find the required balance of £2.5m by the end of the financial year, given the limited time to implement any structural changes, would require a major reduction in agency staff and placements spend. However, this would increase caseloads for remaining staff and significantly increase a number of risks, many related to safeguarding, which would be extremely challenging for the directorate to manage effectively. The directorate is scrutinising all aspects of discretionary spend to identify where greater impact can be seen to deliver the total £3m in year savings in this financial year.

Summary of Key Assumptions

- 4.2.22 The table below summaries the main assumptions made in the CYP forecast.

Key Assumption	Downside if worse	Upside if better	Mitigations
LAC and Care Leaver placements forecast assumes numbers of 799 FTEs and unit costs reflect current trends	An increase in the number of high cost residential or secure placements would place additional pressure on the budget. e.g., an increase by 4 placements in year could cause an additional in-year pressure of c£0.5m (and £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£0.2m 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.
CWD placements forecast assume numbers of 684 and packages & unit costs reflect current trends	An increase in the number of packages would place pressure on the budget.		Rigorous gate keeping of care packages. Enhanced clawback arrangements.
Health contributions for CYP placements and Children with Disabilities (CWD) packages will be lower than the 2023/24 levels.	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.
Mix of social work staff and caseloads in the	If increases of 15% during the year, there	There would be a reduction in the use of	Continued management action to monitor caseloads

Localities and LAC & Permanency service to include the use of agency staff at a similar level than 2023/24.	could be up to £0.4m additional spend on agency social work staff to manage the pressure.	agency staff and the reduced caseloads could be attractive to social workers seeking permanent roles.	across the service and review and manage social work resources and incentives. New/more targeted recruitment campaign
Assume numbers of SEN clients requiring transport do not increase significantly	An increase in the numbers would place pressure on the budget	Reduction of the expected overspend	Transformation programme is reviewing options to achieve savings and avoid costs

4.3 Neighbourhoods and Regeneration

Neighbourhoods and Regeneration	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Public Realm	26.3	25.5	(0.8)
Strategic Housing	1.9	1.9	0.0
Inclusive Regeneration & Employment	1.2	1.0	(0.2)
Total	29.4	28.4	(1.0)

Summary

- 4.3.1 Neighbourhoods and Regeneration Directorate are currently forecasting an underspend of £1.0m at Q2. This underspend is a result of in year savings implemented to assist the Council with forecast budget pressures.
- 4.3.2 The service is expecting to generate more income from the parking service, based on forecast PCN income. Smaller savings come from bringing forward voluntary redundancy dates, and minor restructures related to this.

Risks and uncertainties

- 4.3.3 Within Inclusive Regeneration & Employment, pressures reported on income generated by Building Control and Planning remain.
- 4.3.4 Increased interest rates and material costs have seen cancellation or scaling back of some major developments, which has affected the ability of Building Control to generate the fee income that it has collected historically. The Health and Safety Executive (HSE) high-rise building regulations were introduced in October 2023, which meant a switch to a cost recovery basis for charging. In addition, almost all major project work is assigned to Local

Authorities by the BSR (Building Safety Regulator) which has taken away the department's ability to bid for further work. The department is working to mitigate the effect of these factors.

- 4.3.5 Within Planning and Development Services, application and pre-application fee income has seen a decline in recent years. This reduction in income is not exclusive to Brent and has been the case across the country. This was managed in 2023/24 due to an implementation of fee increases in December 2023, which is currently estimated to be sufficient to prevent any pressures in 2024/25.
- 4.3.6 For Public Realm the new contractual arrangements for a number of key services such as parking and waste management, commenced in 2023/24. These continue to be closely monitored as the contracts become embedded.
- 4.3.7 Within the new waste contract there is close monitoring of recycling tonnage and market prices to ensure they align with the predicted figures for the contract. It was anticipated the new service would face some pressure in the first few years, and as such an earmarked reserve was created to smooth any financial impacts between years. £1m from the reserve was factored into the RLS finance model for 2024/25 and the remainder will be utilised by next year.

Savings and Slippages

- 4.3.8 Savings for 2024/25 were set under the Council's previous structure. Following the senior leadership realignment, savings have been realigned and £1.2m of savings are attributable to the new Neighbourhoods and Regeneration department.
- 4.3.9 At Quarter 2 there are no reported issues, and all savings are expected to be delivered in year.
- 4.3.10 The table below summaries the main assumptions made in the N&R forecast.

Summary of Key Assumptions

Key Assumption	Downside if worse	Upside if better	Mitigations
That newly implemented in-year savings can be achieved. This also assumes that the service would otherwise have broken even.	If the savings are not achieved, it will put pressure on the Council's overall budget.	There are significant pressures on the Council's overall budget, so if further savings are achieved to will go towards alleviating this.	Work has already begun to achieve the savings. Some are straightforward, such as holding vacancies and therefore already achieved.
Building Control is able to mitigate pressure on its income generation.	In 23/24 the department reported a £600k overspend, without mitigation the same could occur	The department is able to generate more income providing additional revenue to the Council	Cases arriving through the BSR are being closely monitored to ensure accurate forecasting. A reserve was created in 2023/24 to mitigate pressures whilst a longer term plan is implemented.
The new waste contract is still embedding and recycling performance will improve	The full reserve could be utilised and pressures spread into future years.	The reserve balance is not fully used and is available to repurpose and utilise for other pressures	The monthly data around tonnage, rejections and market prices for recycling are closely monitored. With ongoing work to improve recycling performance.

4.4 Law and Governance

Law and Governance	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Legal Services	5.3	5.3	0.0
HR & Organisational Development	3.5	3.1	(0.4)

Democratic Services	4.1	4.1	0.0
Total	13.8	13.4	(0.4)

Summary

- 4.4.1 The Law & Governance Directorate are forecasting to underspend by £0.4m in 2024/25.
- 4.4.2 The underspend is a result of implementing in year savings measures to contribute to the overall £10m in year savings target. These come largely from reviewing savings previously agreed for 2025/26, and where possible bringing these forward. This includes holding posts vacant, reducing subscriptions and releasing the corporate training budget that is not committed.

Risks and uncertainties

- 4.4.3 Although the department is forecasting a small underspend there are some pressures which present a risk to this forecast within Legal Services.
- 4.4.4 Legal services are currently using temporary staff to cover critical positions in the department which are vacant. There is a risk to the staffing budget if the department is unable to permanently recruit to these. A recruitment campaign is planned to mitigate this risk.
- 4.4.5 Additionally, the department is experiencing budget pressures due to increases in Barrister fees since the start of the year when a new Framework was procured through the London Boroughs Legal Alliance. The new rates are generally advantageous compared to rates available outside that framework but are higher than under the previous framework. The service is seeking to mitigate this by close controls over instruction of barristers and by increasing advocacy capacity internally.

Savings and Slippages

- 4.4.6 Under the new Council structure £0.3m of 2024/25 savings are attributable to Law & Governance. At Quarter 1 there are no reported issues, and all savings are expected to be delivered in year.

4.5 Finance and Resources

Finance and Resources	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Finance	5.2	5.2	0.0
Organisational Assurance & Resilience	4.2	4.2	0.0
Shared Technology Services	0.0	0.0	0.0
Property & Assets	7.8	7.2	(0.6)
Total	17.2	16.6	(0.6)

Summary

- 4.5.1 Finance and Resources are currently forecasting to underspend by £0.6m in 2024/25.
- 4.5.2 Shared Technology Services has a net zero budget as it recharges all its costs to the member councils, including the Brent client service within Partnerships, Housing and Resident Services.

Property & Assets

- 4.5.3 Property and Assets are required to find new tenants to replace expired leases and vacant property to meet income forecast. The service is working to mitigate this risk by actively marketing these properties and working with agents where appropriate.
- 4.5.4 Based on the current forecasts of energy prices from the Council's energy supplier, which is based on the contracts they have already bought for future energy supply, Property & Assets are expecting energy costs to the council to fall in October. The current estimate is an underspend of £0.6m.

Savings and Slippage

- 4.5.5 A total of £1.1m in savings is planned through staff reductions, digital transformation, leasing additional floors of the Civic Centre, streamlining Facilities Management services, maximising income potential from Council assets, and other departmental efficiencies.

4.6 Partnerships, Housing and Resident Services

Partnerships, Housing and Resident Services	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Communications Insight and Innovation	15.5	15.0	(0.5)
Communities & Partnerships	4.1	4.0	(0.1)
Housing Needs & Support	2.2	17.4	15.2
Private Housing Services	0.3	0.2	(0.1)
Residents Services	14.8	14.3	(0.5)
Housing & Resident Services Corporate Director	1.9	1.9	0.0
Total	38.8	52.8	14.0

Summary

- 4.6.1 The Partnerships, Housing and Resident Services Directorate is forecasting a possible budgetary pressure for 2024/25, which could amount to £14.0m and is directly attributable to the high level of pressures in the Housing Needs and Support service, partially reduced by in year saving measures across other service areas within the department. In year saving measures amounting to £1.2m contribute to the overall £10m savings target and are largely achievable as a result of holding vacant posts, generating additional income and reviewing opportunities to postpone expenditure plans in the short term.
- 4.6.2 The department continues to take a number of actions to support Brent residents and businesses and mitigate the impact of the cost-of-living crisis.
- 4.6.3 The Household Support Fund (HSF) grant has been extended for 12 months, until 31 March 2025, to support residents through the cost-of-living crisis. The initial grant, to be spent between April and September 2024, was £2.8m. The second tranche of funding, to be spent between October 2024 and March 2025 has not yet been announced but is estimated to be in the region of £2.3m. This is anticipated to be utilised to continue to support households receiving free school meals, Care Leavers, Disabled households on Housing Benefits, Credit Union and external partners. An amount will also be allocated for reactive support where residents who are in hardship can apply for help and support.
- 4.6.4 In addition, a new model of support for Brent residents has been developed through the piloting of Cost-of-Living Outcome Based Review (OBR) projects and guided by a series of design principles. The approach proposes a single, joined-up model including development of a Community Wellbeing

Programme aligned with a refreshed Resident Support Fund (RSF), designed to support residents to be more resilient in the longer term and align more closely with strategic priorities and related projects. The RSF supports the Council's approach towards addressing key community needs through strategic funding and partnerships, ensuring impactful and sustainable support for residents. £1m of recurring funding has been allocated in the Medium Term Financial Strategy to support this new model. The Council's original RSF, a discretionary support fund, has been in place since August 2020 to provide more support to residents and businesses with the cost of living.

- 4.6.5 The 2024/25 budget has been set considering assumptions around future demographic changes, the impacts of the cost-of-living crisis and inflationary trends. It is based on these assumptions and current trends that the Partnerships, Housing and Resident Services department is forecasting a break-even position for areas other than Housing Needs for 2024/25. However, there are risks and uncertainties that could impact the year's final financial outturn position.

Risks and uncertainties

- 4.6.6 Housing Needs and Support continues to be the most significant area of risk for the department. An extremely elevated level of demand for housing services and emergency accommodation is a national issue that is particularly acute in London. The Housing Needs Service in Brent has seen a 12% increase in the number of homelessness presentations received in 2023/24 (7,300) compared to 2022/23. The total number of households in temporary accommodation in Brent has increased by 8% over the same period, and the number of families in emergency temporary accommodation has increased by 36%. As at the end of August 2024, the total number of homeless households living in emergency type accommodation had risen to 1062, with the service placing an average of 30 households every week. This is a 15% rise in comparison to April 2024 that had 922 households in stage 1 temporary accommodation.
- 4.6.7 London Councils conduct analysis and benchmarking of peers that help to gauge the situation in London. They revealed that Housing pressures are increasing rapidly compared to budgeted levels and that Councils' net deficit on homelessness service spending was projected to be £104.9m (54.2%) higher in 2023/24 than it was in 2022/23. Brent has seen a 259% increase in the deficit between 2022/23 and 2023/24. The gross total monthly TA spend was £65.2m in January 2024 up 28.1% on a year earlier. Across London, the total number of households in temporary accommodation has increased by 8.4% and the total number of families living in B&B accommodation rose by 70% when compared to the previous year. There was a 131% increase in families living in B&Bs beyond the six-week limit.
- 4.6.8 As these issues are London wide, the availability of B&B and Annexe accommodation is severely restricted across the capital, with many Councils being forced to book rooms in commercial hotels to meet statutory duties.

This lack of availability of accommodation is resulting in having to use expensive providers and at times outside of Brent, which also causes significant financial pressures to the families placed there due to additional travel costs for children at schools in Brent.

- 4.6.9 The supply of settled TA properties, leased from private owners and used to move families out of B&B and Annexe accommodation has also contracted. This is due to fewer new properties being procured under Private Sector Leasing (PSL) schemes, and owners not renewing the lease for existing stock when the lease ends.
- 4.6.10 London Councils' findings suggest that London's PRS (Private Rented Sector) is affected by multiple factors driving a reduction in the availability of properties for rent. The demand for housing is continuing to increase while supply is reducing across the whole market. Greater reliance on the PRS to house lower income households and increasingly limited housing benefits are making accommodation less affordable and available. It appears to be supply side factors notably taxation, interest rate changes and uncertainties about future regulation that are reducing availability at the lower end of the PRS.
- 4.6.11 Homeless households placed in temporary accommodation who are entitled to it can claim housing benefit to go towards their housing costs. Local authorities pay the cost of that housing benefit upfront and then are paid back by the Department for Work and Pensions (DWP) through subsidy arrangements. Households receive the full housing benefit they are entitled to, however the amount the council can claim back is limited to 90% of the Local Housing Allowance (LHA) rates from 2011. This means that if the cost of the housing benefit claim is higher than those rates, the local authority loses money. The council is essentially bridging the gap between rent and the amount the council is allowed to recover in housing benefit subsidy from the Department of Works and Pensions. This means that if the weekly award of housing benefit for a placement in a bed and breakfast is higher than £170 on average per week, the council only receives £170, and the difference comes at a cost to the council. The average placement is in excess of £280 per week.
- 4.6.12 In 2023/24, the total subsidy loss for the Council amounted to £10.4m. In 2024/25, the Council is changing its approach to rental charges, which is expected to reduce the amount of lost subsidy, but these costs will be borne by the Housing Needs service.
- 4.6.13 A programme of works has been designed to focus on containing the projected overspend. Several workstreams covering affordability of Temporary Accommodation and new and alternative supply have been set up. Officers are actively looking to renegotiate prices and identify alternative arrangements that would allow the Council to move some of the most expensive cases with the aim of reducing costs for the Housing Needs service. Officers also continue to carefully consider and assess the needs of homelessness applications. In 2023/24, 49% of approaches were

successfully prevented or relieved. At the end of August 2024, the average percentage of approaches that had successfully been prevented or relieved in 24/25 reached 53%.

- 4.6.14 In 2024/25, i4B is continuing its street property acquisition programme and had a target to acquire 25 homes. i4B is a housing company wholly owned by Brent Council set up to acquire, letting, and manage a portfolio of affordable, good quality private rented sector (PRS) properties. Properties are let to homeless families at Local Housing Allowance (LHA) levels. This enables the Council to either prevent or discharge its homelessness duty and therefore reduce temporary accommodation costs whilst also ensuring families have a secure and responsible landlord. The rise in LHA rates has enabled i4B to increase its acquisition price caps. As at end of August 2024, 26 properties have been acquired and these property sizes range between one to five bed properties, meaning i4B has exceeded its target for the year and is on track to acquire a total of 40 properties in the year. Negotiations are in progress for additional properties in the borough. i4B continues to be self-financing and the current portfolio results in an annual saving in excess of £4m in Temporary Accommodation costs. Whilst building and new acquisitions would not solely resolve the homelessness crisis, the Council is doing everything within its powers and the funding available to source new supply. Any new supply would help to avoid additional housing costs and mitigate the risk of the projected overspend increasing.

Supported Exempt Accommodation

- 4.6.15 In addition, the supported exempt accommodation properties are leading to growing financial pressures on the Council and present a new budgetary risk for 2024/25. This is because providers are not constrained by the LHA caps like other landlords and are able to charge a higher rent once they justify that they are providing support. The amount of Housing Benefits subsidy is dependent on the Rent Officer decision and is awarded based on the claim related rent. This is a national challenge as there is a need for better regulation around the agreed criteria that a provider should meet to be considered as a Supported Exempt Accommodation provider and further clarity on what constitutes as minimal care would enable a universal approach when considering an individual's support needs. In Brent, the resulting subsidy loss to the Council is forecast to be in the region of £5m - £9m for the year. Historically, this has not been a significant budget pressure for the Council and has been managed corporately within Central Budgets. At this stage an overspend of £5m is forecast while further work investigative work takes place.
- 4.6.16 A dedicated working group has been set up within the Council and its work aims to minimise the opportunities for exploitative landlords to join the Supported Exempt Accommodation market by introducing a clear strategy on the Council's mechanisms to review landlords that enter this market and those already established. Reviews will also be carried out to consider the individual's support care needs and to verify whether the provider is providing the appropriate amount of care.

Savings and Slippages

4.6.17 A total of £1.5m in savings is planned to be delivered from the department's budgets in 2024/25, including a £0.4m housing saving deferred from the previous financial year. The main savings are expected from service transformations, restructures and digital projects. Considering the overall pressures on the Housing service, there is a risk that the £0.4m saving will not be achieved in the current financial year due to slippages against the delivery of this saving, however it is anticipated that any slippages will be managed by the department through one-off in year measures.

Summary of Key Assumptions

Key Assumption	Downside if worse	Upside if better	Mitigations
The additional number of homeless people can be managed within the existing forecast.	Each person costs on average £360 per week to accommodate, therefore any further increases in demand would result in a circa £0.1m per quarter for every 20 people.	Faster progress on homeless pathways or any decrease in demand will reduce expenditure by £350 per week per person.	The service is focusing on moving homeless clients along the various pathways. Various project workstreams are focusing on sourcing additional housing supply to alleviate some of the pressures.
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.
Other inflation linked costs can be contained within existing budgets.	A 3% increase in costs above budgetary assumptions could cost an additional £0.2m per annum	A 3% cost reduction in costs would result in a circa £0.2m saving for the year.	The department continues looking for best way to achieve value for money, utilising the most efficient procurement and service delivery

			options and negotiations.
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4.7 Central items

Collection Fund – Council Tax

- 4.7.1 The net collectible amount for Council Tax for 2024/25 (after exemptions, discounts and Council Tax Support) as at 31 August 2024 is £217.1m (£216.9m at 31 May). As at the end of August 2024, the amount collected was 43.3%, a decrease of 1.7% when compared to the in year target and equal to the amount collected in the same period in 2023/24.
- 4.7.2 At the meeting of General Purposes Committee in December 2023, the decision was taken to increase the long-term collection rate for budget setting back to the pre-pandemic target of 97.5%. The target had previously been reduced to 97.0% in December 2021 to account for anticipated increase in uncollectable debts arising from the acute economic impact of the Covid-19 pandemic and the resulting recession. The decision to reverse this reduction was taken on the basis that with all Covid-19 restrictions having been lifted, it could be expected that collection would return to the pre-pandemic average. Increasing the long-term collection rate resulted in an increase to the tax base used for budget setting purposes, which in turn resulted in an increased Council Tax income used to fund the 2024/25 budget.
- 4.7.3 In 2023/24, by 31 March 2024 only 92.2% of the net collectable debit for 2023/24 had been collected, 1.8% below the 94% in year target and 2.1% lower than the equivalent figure for 2022/23. Based on the collection in the year to date, a similar level of collection can be expected at the end of 2024/25, indicating that the issues that have been negatively affecting the collection of Council Tax are continuing. The most prominent of these impacts is likely to be the ongoing cost-of-living crisis, which has been exacerbated in Brent by levels of unemployment above national and London averages.
- 4.7.4 Furthermore, analysis of the trends in the Council Tax collection over several years has shown that the collection has been falling since before the Covid-19 pandemic, meaning that the short-term shocks have only accelerated the longer-term trend.
- 4.7.5 The Revenue and Debt service are currently utilising external resources to enable a deeper analysis of the outstanding Council Tax debts and the reasons for non-payment. The analysis will also enable the service to segment the debts based on the likelihood of collection, ensuring that appropriate actions can be taken which maximise the collection within the internal resources that the Council has available.
- 4.7.6 The results of this work and the effect that it has on the long-term forecast for Council Tax collection will determine whether it is possible to continue

with the current long term collection target for setting the 2025/26 budget. Current Medium Term Financial Strategy assumption is for a 97.5% long term Council Tax collection for all years. The current low in year collection does not necessarily mean that the target needs to be reduced and every effort will be made by the Council to achieve this target if possible. However, if it is necessary to reduce the target, this will reduce the funding available to the General Fund for 2025/26 by approximately £0.9m for every 0.5% reduction.

- 4.7.7 In the current uncertain funding environment for local government there is potential significant risk to the Council's financial resilience. Any budget gap arising from reduced expectations for collection will have to be met either from reserves in the short term or from additional budget savings. The Council has already committed to a challenging programme of savings across 2024/25 and 2025/26 and the reserves have been depleted in recent years due to high inflation and demographic pressures.
- 4.7.8 Recent years have seen some of the pressure from the reduction in Council Tax collection be mitigated by higher than average tax base growth, which has been driven by the regeneration work ongoing within the borough. Based on the homes we have delivered to date and those expected to complete within our pipeline, the Council will exceed our target to deliver 1000 homes by the end of 2024. Brent also received the highest level of New Homes Bonus in 2023/24 at £7.9m as a result of increasing the supply of homes more than any other Council in the UK. With interest rates at their highest level for over a decade and expected to remain high, it is not yet clear what effect (if any) this will have on the building of new homes in Brent. Work will continue in the coming months to produce a more accurate forecast for the growth in the Council Tax base, and this will feed into the budget setting for 2025/26.

Collection Fund – Business Rates

- 4.7.9 The budgeted net collectable amount for Business Rates (NNDR) for 2023/24 is £140.1m (after exemptions, reliefs and discounts). This was based on the forecast used for the NNDR1 form in January 2024 and has increased by 11.6% from £125.5m in 2023/24. This increase is largely the result of a £10.5m reduction in the transitional relief provided to businesses (£1.7m, down from £12.2m in 2023/24), which deferred the increase to their business rates resulting from the revaluation of all non-domestic properties as at 1 April 2023.
- 4.7.10 The actual net collectible amount for NNDR as at 31 August 2024 is £135.5m, a reduction of £4.6m from the budget in January 2024. This is mostly due to additional empty properties for which relief is given to the businesses. Further adjustments to this may occur during the year due to increases or reductions in the number of non-domestic properties and successful appeals against rateable values.

- 4.7.11 Any movement in the net collectible amount for NNDR does not directly affect the General Fund as the overall resources that the Council receives from the Business Rates retention system are determined in the Local Government Finance Settlement. However, where the actual income to the Collection Fund is different to the budget, Brent's share of the resulting surplus or deficit estimated in January is distributed to or from the General Fund in the following financial year. The reduction in business rates income resulting from the additional empty property relief is an unfunded relief, meaning that this will result in a deficit that will affect the 2025/26 budget.
- 4.7.12 As at 31 August 2024, the amount collected was 43.7%, which is 3.06% below the amount collected in the same period in 2023/24 (46.78%). This is partly due to delays with the payment of a small number of large liabilities, which should be resolved in the coming months.
- 4.7.13 Furthermore, there remains a number of factors present in the economy, which could have a negative impact on the ability of businesses to pay their Business Rates, such as high interest rates and the reduction in consumer spending power as a result of the ongoing cost-of-living crisis. Work is underway to review the NNDR collection rates and determine if the future trend is one of continued growth, or if the aforementioned economic factors will result in a new drop in collection rates.

Savings

- 4.7.14 The 2024/25 budget, agreed at Full Council on 29 February 2024, included an £8.0m savings target, of which £4.5m had been agreed in February 2023. Appendix A sets out the progress in delivery against this savings target and any mitigating actions. Of the savings for 2024/25, at quarter 2, 96% of these are on track to be delivered, which equates to delivering £7.7m of the £8.0m budgeted savings required.

Virements

4.7.15 The table below shows the virements which have been entered to adjust the budgets at Corporate Directorate level during 2023/24. Cabinet are recommended to approve these virements.

	2024/25 Opening Budget	In-year growth	Transfer of functions between services	Technical Adjustments	2024/25 In- Year Budget at 31.07.2024
	£m	£m	£m	£m	£m
Community, Health and Wellbeing	147.2	10.1	0.0	(1.0)	156.4
Children and Young People	85.8	4.6	0.0	0.7	91.0
Neighbourhoods and Regeneration	26.0	0.0	2.4	1.1	29.4
Partnerships, Housing and Resident Services	43.1	0.1	(2.4)	(2.0)	38.8
Law and Governance	12.6	0.1	0.0	1.1	13.8
Finance and Resources	17.6	0.0	0.0	(0.2)	17.3
Central Items	(332.2)	(14.9)	0.0	0.3	(346.8)
Total Budget	0.0	0.0	0.0	0.0	0.0

4.7.16 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. The table above includes the following in year growth items added between April and July 2024:

- Allocation of confirmed growth requirement for Concessionary Fares (£3.1m)
- Temporary funding for recurring budget pressures in Community, Health & Wellbeing (£6.9m) prior to 2025/26 growth.
- Allocation of confirmed growth requirement for Children & Young People (£2.8m)
- Temporary funding for deferred savings to 2025/26 following review of the service (£1.8m)
- Temporary funding for additional IT equipment (£0.1m)
- Permanent funding for increase to salary budget in Law & Governance (£0.1m)

4.7.17 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 the department and the related

budget remain together. The table above includes the following transfer of functions between services items added between April and July 2024:

- Transfer of services from Partnerships, Housing & Resident Services to Neighborhoods & Regeneration following Council restructure in April 2024 (£2.4m)

4.7.18 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). The table above includes the following technical adjustment items added between April and July 2024:

- Allocation of funding for Climate Change and Cost-of-Living support from the Borough Plan budget (£0.5m)
- Reduction of Public Health expenditure budget to match grant income (-£0.3m)
- Reduction to Public Health salaries budget following change to recharge process (-£0.4m)
- Movements between departments as a result of the Council restructure in April 2024
- Transfer of positions between departments

5.0 Dedicated Schools Grant (DSG)

Funding Blocks	Overall DSG Funding 2024/25	Forecast Expenditure	Overspend/ (Underspend)
	£m	£m	£m
Schools Block	121.6	121.6	0.0
High Needs Block	77.0	77.3	0.3
Early Years Block	35.2	35.3	0.1
Central Block	2.1	2.1	0.0
Total DSG	235.9	236.3	0.4

Summary

5.1 The DSG forecast is reflecting a deficit of £0.4m, against grant funds of £235.9m for 2024/25, due to £0.3m pressures from High Needs (HN) Block and £0.1m from Early Years (EY) Block. As reported in Quarter 1, the forecast assumes that the other funding blocks will achieve a balanced budget by the end of the financial year. This position is likely to change over the next two quarters, as more information becomes available.

5.2 The EY Block is projecting an overspend of £0.1m. This is mainly resulting from the DfE's in year adjustment to the EY Block funding in July 2024, following the completion of the January 2024 census which confirmed the actual childcare hours Brent was set to receive for the current financial year.

It is worth noting that 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 EY provision from September 2024. In addition to this, due to changes in EY funding from September 2024 - working parents of 9 months – 3 years old can receive up to 15 hours a week free education and childcare, which will also have an impact on the projected overspend.

- 5.3 Although the HN Block allocation increased by £2.3m in 2024/25, the number of children with Education, Health, and Care plans (EHCPs) has continued to rise, therefore adding continued pressure against the HN Block from growing demand. The HN budget, including the proportion allocated to academies, is £77.0m. This allocation includes a £1.4m transfer from the Schools Block. The HN Block funding is expected to be adjusted for a recoupment of funds for school place funding for Brent pupils in other local authority areas and for a place funding repayment from other local authorities, following a recent import/export review by the DfE in July 2024.
- 5.4 The cumulative DSG deficit brought forward from 2023/24 is £13.2m, this included an in -year surplus of £0.6m achieved in 2023/24. The deficit carried forward since 2022/23 has been disclosed as an earmarked unusable reserve in line with DfE regulations (the School and Early Years Finance (England) Regulations 2023). The regulations state that the deficit must be carried forward and held separately from in year surpluses, to be funded from future years' funding and/or recovery plans agreed with the DfE. The overall forecast will increase the DSG deficit to £13.6m by the end of this financial year.

Forecast

- 5.5 The £0.3m deficit against the HN Block is an increase from the break-even position reported in Quarter 1. This is mainly due to an increase in the forecast spend on top-up funding to out-borough mainstream schools and academies and independent Special schools.
- 5.6 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 July 2024, there were 3763 EHCPs, which represents a growth of 12% compared to July 2023 with 3363 EHCPs.

The forecast position is due to the following pressures:

- £1.2m forecast pressures against top-up funding paid to out-borough academies and mainstream stream schools and Independent Special schools due to increased number of pupils with special educational needs placed within the borough.
- The pressure is further offset by a £0.8m forecast underspend against SEN Services and support being provided for inclusion services. This

forecast is likely to change by year end as activity is subject to the actual number of pupils excluded from mainstream schools during the year, following enrolments from September 2024.

- 5.7 The Council has a High Needs Block Deficit Recovery Management Plan in place with longer-term actions to recover the deficit. A task group led by the Corporate Director of CYP and the Corporate Director of Finance coordinates and monitors these actions. Some of these actions to reduce costs include; managing demand for EHCPs through adopting a graduated approach framework, improving sufficiency of places through increasing the amount of special provision within the borough, particularly for secondary phase pupils and 16–25-year-old SEND students and financial management to identify efficiencies and charging an administrative cost to ensure that there is full cost recovery from other local authorities that place pupils in Brent Special Schools. A combination of these longer-term recovery actions and anticipated funding increases is expected to achieve continued reduction in the deficit.
- 5.8 In 2022/23 Brent participated in the DfE programme called Delivering Better Value (DBV) in SEND, to provide dedicated support and funding to help local authorities reform their high needs systems. The first phase of the programme included a comprehensive diagnostic to identify root cause cost drivers and mitigating solutions or reforms and support in developing a quality assured Management Plan and the opportunity to bid for a £1m grant to deliver the actions in the Management Plan. Brent was successful and has received £1m funding over two financial years 2023/24 and 2024/25. The programme is in its test and learn phase with specific project workstreams being implemented and monitored along with key performance indicators designed to ensure that actions are tracked. The DBV programme will not address the historic deficit but changes that will be embedded as a result of the programme will be aimed at reducing future spend. The current Management Plan and efficiencies identified from the programme may allow funds to be released to address historic deficits.

Risk and Uncertainties

- 5.9 A balanced budget has been set for the HN Block but there remains a risk that the number of children and young people with Education Health and Care Plans (EHCPs) will continue to grow above forecast levels. The growth in EHCPs is a national and London wide trend whereby the number of children assessed as meeting the threshold for support continues to increase. However, the HN Block funding has not increased in line with continued growth. Over the years, this has created financial pressures with many authorities holding deficit balances. The HN Block received a 3.5% increase in funding for 2024/25, however the risk remains that this increase may not be sufficient to cover the costs of further increases in EHCP numbers and increases from providers for high inflationary costs.
- 5.10 The financial year 2022/23 was the final year of the statutory override set out in the School and Early Years Finance Regulations 2021 which required local

authorities to either carry forward any cumulative DSG deficit to set against the DSG in the next funding period or carry forward some or all the deficit to the funding period after that. The government has now extended the arrangement for another three financial years from 2023/24 to 2025/26. There remains the risk that the local authority would then be required to absorb any accumulated deficit from the DSG by using General Fund reserves.

6.0 Housing Revenue Account (HRA)

HRA gross income and expenditure			
	Budget	Forecast	Overspend/ (Underspend)
	£m	£m	£m
HRA			
Income	(65.9)	(65.9)	0.0
Expenditure	65.9	65.9	0.0
Total	0.0	0.0	0.0

Summary

- 6.1 Budgets for the Housing Management function are contained within the ring-fenced Housing Revenue Account (HRA), which has a balanced budget for 2024/25 made up of £65.9m of income matched by expenditure.
- 6.2 The HRA is forecasting a break-even position, unchanged from the Quarter 1 forecast. However, based on the analysis of last years' activity and spend on repairs, there is a potential pressure on these budgets in 2024/25 that could be circa £2m due to continued levels of demand to address disrepairs, complex repairs and damp and mould related works. If these responsive repairs related pressures materialise, overspends will be mitigated through in year savings and efficiencies.

Risks and uncertainties

- 6.3 High levels of uncertainty around the inflation and interest rates pose a financial risk to the HRA. This impacts the cost of materials and repairs and the cost of new build contracts. In addition, an increase in service requests relating to damp and mould and repairs in general is likely to put additional pressure on budgets.
- 6.4 Other pressures involve the capital programme as there is currently insufficient government funding having been made available to meet environmental priorities and requirements such as carbon reduction works to homes.
- 6.5 Government rent policy currently allows for CPI+1 inflation on rents up to March 2026 and could be subject to policy changes depending on the next

government. Rent setting uncertainties add to the difficulties in financial planning and budgeting for improvements and building new homes.

- 6.6 These risks are being continuously monitored and reflected in the HRA Business Plan and the Council's Medium Term Financial Strategy (MTFS).

7.0 Capital Programme

- 7.1 The capital programme as at Q2, forecasts expenditure to be £36.9m less than the revised budget for the financial year. This is split between £39.3m of budgets that are forecast to slip into next financial year and £2.2m of budget overspends in the current 2024/25 financial year. The budgets have been updated compared to Q1 in two key areas: first a £2.9m increase in the Corporate Landlord budget approved at the 9th of September 2024 Cabinet meeting to meet critical additional capital improvement costs on corporate properties with the bulk of it relating to the Civic Centre. Secondly is the utilisation of contingency Regeneration budgets for the Wembley Housing Zone to meet upward revisions to cost estimates of the Ujima House development. Further explanations for the variances are provided below.

Directorate	Original Budget	Revised Budget	Current Forecast	FY Variance		
				£m	£m	£m
				(Underspend)/ Overspend/	(Slippage)/ Brought Forward	Variance Total
	£m	£m	£m			
Corporate Landlord	14.2	17.2	16.3	(0.1)	(0.8)	(0.9)
Housing GF	59.8	62.7	61.4	0.6	(1.9)	(1.3)
Housing HRA	57.3	53.7	52.2	1.9	(3.4)	(1.5)
PRS I4B	46.3	46.2	20.5	0.0	(25.7)	(25.7)
Public Realm	23.8	25.4	24.5	0.5	(1.4)	(0.9)
Regeneration	64.7	65.8	64.3	(0.6)	(1.0)	(1.4)
Schools	24.7	25.5	20.1	(0.4)	(5.0)	(5.4)
South Kilburn	27.2	33.4	33.7	0.3	0.0	0.3
St Raphael's	0.3	0.5	0.5	0.0	0.0	0.0
Total	318.3	330.4	293.5	2.2	(39.3)	(36.9)

Corporate Landlord (Capital)

- 7.2 Corporate Landlord, which is made up of the Civic Centre, Digital Strategy, ICT and Libraries, is forecast to underspend by £1m. This is predominately due to slippage of £0.7m in anticipated agency costs for Digital Strategy. This has been revised downwards based on the expenditure trend to date. There is also a £0.2m projected underspend relating to budgets created to enable

more flexible working and funds sets aside to support energy efficiency improvements on corporate buildings.

Risks and Uncertainties – Corporate Landlord

- 7.3 Ongoing works to the Civic Centre such as complex roofing works and improvements to the lifts could experience higher spending than budgeted for and will be monitored throughout the year. At the 9th of September Cabinet meeting an additional budget of £8.7m was approved to cover critical major repairs predominately at the Civic Centre for the next 3 years which will help mitigate some of these risks, but additional costs are expected to emerge as more condition surveys are completed on other non-housing Council properties and assets.

Housing General Fund (Capital)

- 7.4 The Housing General Fund as at Q2 is forecasting to spend £1.3m less than the revised budget for 2024/25 of £62.7m. The variance consists of net slippage of £1.9m and an actual forecast overspend of £0.6m. The slippage is made up of £3m forecast slippage on the Church End development project as the project start on site was later than initially assumed during budget setting. This is offset by accelerated spend on the Edgware Road project with an expected advance spend of £1.2m of future budgets in current financial year. £0.6m of actual overspends on budgets are reported in Q2 in two areas; £0.3m on the Preston Park mixed development relating to higher than budgeted library fit-out costs and Northwick Park spine road project which is being delivered in partnership with the hospital, university, and Sovereign Homes. The estimated project overspend of £0.4m on the Northwick Park project is primarily driven by adverse movements in the cost to deliver utility infrastructure and unforeseen ground conditions. It is anticipated that the additional costs on the Northwick Park will be recovered by the Council's partners, but the timing of the recovery is uncertain hence the overspend forecast. The Preston Park project is funded by SCIL and the Northwick Park by borrowing while the Council takes steps to recover the additional costs from its partners.

Housing HRA (Capital)

- 7.5 Housing HRA is forecast to underspend by £1.5m compared to the revised budget, this splits between £3.4m of budgets expected to slip into next financial year and £1.9m of overspends on projects. Five Tower Blocks project is the main contributor to the slippage with £1m of the slippage attributed to it and a result of delays to the project from longer planning application processes than anticipated. Remaining slippages relate to various pipeline schemes that are not progressing as expected due to viability issues. These are offset by overspends of £0.7m relating to energy efficiency works within the Major Repairs Programme and other minor overspends spread across several major repair projects. The overspends in the current year are being offset by underspends from the slipping capital projects, however over the medium term it will be managed within the

affordability limits determined from the HRA business planning process.

Risk and Uncertainties – Housing

7.6 While cost inflation has slowed down in recent months, the recent rises are baked into current costs while additional cost pressures have also emerged from recent updates to fire safety regulations and the resulting need for redesigns. These and the high-interest rate environment continue to pose viability challenges. The construction industry is also seeing an increase in the number of contractors and suppliers going into administration, which is affecting competition in the sector and therefore contract costs. To help mitigate the impact of these costs on Council capital budgets, officers have commenced an exercise to review and improve the procurement of development schemes across the Council for the New Council's Homes Programme. The main aim is to strengthen the commercial position of the Council when procuring development schemes to improve the financial returns of the Council from these schemes.

7.7 The Council continues to face substantial supply pressures for Temporary Accommodation and has several schemes in the pipeline to help increase supply. Delivery of these pipeline schemes is increasingly becoming challenging due to viability issues brought about by recent high cost of construction and related supply chain issues. To mitigate this, the on-going acquisition programme to increase the supply of temporary accommodation through the Council's subsidiary I4B is expected to continue in 2024/25. The Council has also secured funding under the government's Local Authority Housing Fund (LAHF) programme to increase supply in the borough to help tackle the supply pressures for temporary accommodation. Additionally, the Council is also exploring introducing other tenure types into its development programme to create cross subsidy for social housing units while also increasing supply of homes in the borough.

PRS I4B and First Wave Housing

7.8 At Q2, I4B Private Sector Acquisitions is reporting to slip £25.7m of its allocated budget spend into next financial year. The current year's budget is composed of a loan facility for I4B to be drawn subject to them presenting a viable property acquisition programme.

Risk and Uncertainties - PRS I4B and First Wave Housing

7.9 I4B and First Wave Housing are collaborating with the Council to shape their future acquisition strategy and assess the availability of loan funding.

Risk and Uncertainties - St Raphael's

7.10 As at Q2, St Raphael's is forecast to spend £0.5m in line with £0.5m 24/25 budget, this will consist of £400k improvement to pavements and roads in the estate as well as £150k for additional CCTV equipment agreed with the residents. The next phase will be to instruct the community centre works

along with the landscaping enhancement on the estate, once planning award has been secured currently scheduled for October 2024. A notable risk is the future profile of major works scheduled to commence from 2025/26 and beyond, which requires a more realistic assessment. This profile will be established once there is greater clarity around the programming and timing of the works.

Public Realm

- 7.11 As at Q2, Public Realm projects are forecast to underspend by £0.9m compared to the budget of £25.4m. There are approximately 135 live Public Realm capital projects. The majority of the £1.4m slippage reported in Q2 relate to delays for the following schemes; £0.8m on several Healthy Neighbourhoods schemes aiming to reduce traffic to improve air quality (e.g. Roe Green, Forty Lane, Watford Road and Hillside) – these have slipped due to reduced Healthy Streets staffing; £0.3m Gladstone Park tennis courts and sports pitches upgrades which have not yet been contracted; £0.3m waste bins, funded by the Council, which was delayed due to new DEFRA legislation. The Council continues to use sacks whilst further government advice is sought. The £1.4m underspends due to slippages are offset by the £0.5m of overspends in the 24/25 budget. These are the road potholes and carriageways resurfacing programmes (£0.4m, funded by Department for Transport) and the Brent School Streets development (£0.1m).

Risk and Uncertainties – Public Realm

- 7.12 The reduction in grant funding for TFL has resulted in a smaller scope of work to deliver the Local Implementation Plan. The long-term programme is being developed in recognition of this reduced level of funding to ensure the impact of the funding received is maximised. In addition, whilst we wait for further advice on the new DEFRA legislation and residents use sacks for household waste rather than bins.

Regeneration

- 7.13 The Regeneration programme budget is forecast to underspend by £1.4m compared to the current year budget of £65.8m. Most of the current year's budget is allocated to the Wembley Housing Zone. The underspend consists of £1m of budget slipped into next financial year on the Picture Palace and Bridge Park projects. For Picture Palace, due to delays in confirming the position of the operation of the building, the contract was awarded later than planned. The contractor is now on site and the project is expected to complete in summer 2025. For Bridge Park, the Council is working with GMH (the developer) to finalise the masterplan prior to beginning pre-planning consultation later this year. The UK Shared Prosperity Fund (UKSPF) works programme budget has reduced by £0.5m. £0.3m of capital costs have been reclassified to revenue grant funded sources and the remaining £0.2m was already part of the Picture Palace works budget. Underspends on the Morland Gardens project relate to budgets that are no longer required

following the decision to pause the scheme and review all delivery options for the site.

Risk and Uncertainties - Regeneration

- 7.14 The capital regeneration and development projects are subject to various risks and uncertainties. These include land and planning risks, and increased cost from new health and safety regulations and recent high build costs all potentially leading to delays and impacting scheme viability. The Wembley Housing Zone contingency budget was applied in Q2 to mitigate cost uncertainties. These will be monitored throughout the year and updated accordingly.

Schools

- 7.15 As at Q2, the Schools Capital Programme board is forecast to underspend by £5.4m. This consists of £5m forecast slippage in Q2, largely due to £4.3m of the budget for the SEND expansion programme slipping into future years due to an unsuccessful procurement process that has resulted in the scheme budget slipping into next financial year. The other £0.4m slippage relates to the Islamia School project which is attributed to delays in agreeing designs. An underspend of £0.4m is forecast in Q2 on staff capitalisation because of these slipped programme activities.

Risk and Uncertainties – Schools

- 7.16 There have been delays to some of the projects within the SEND Capital Programme due to issues such as changes in OFSTED ratings and failed contractor procurement exercises. As a result, the programme could experience volatility in its delivery and costs to deliver due to the delays in starting some of the projects. The capital projects are also impacted on the challenges in the construction industry such as inflation, resource and material availability and contractor administration.

South Kilburn

- 7.17 The South Kilburn Capital Programme is forecasting a minor underspend of £0.2m on the current year budget of £33.4m. This relates to the energy infrastructure work for the site and updated costs of procurement activities in the current year compared to budget.
- 7.18 The South Kilburn project will deliver over 2,400 homes, of which 50% will be affordable. The forecast for the financial year includes project costs for ongoing projects, acquisition costs for obtaining vacant possession as well as funding for a project to identify the most beneficial way of delivering the remaining phases of the South Kilburn programme. The District Energy Network (DEN) has experienced a delay in delivery, and the option of a temporary energy resource is being investigated.

Risk and Uncertainties – South Kilburn

- 7.19 Viability is a key challenge for the remaining developments within the South Kilburn programme. The Council as a result is exploring other development routes aimed at improving the viability of the future phases and help provide certainty for the programme.

Treasury Management Prudential Indicators

- 7.20 In line with changes to the Prudential Code in 2021, the performance of the Council's treasury and capital activities against the approved prudential indicator for the year are now reported quarterly within these financial reports to members. Details of the performance against the indicators in the first quarter of the financial year are captured in Appendix B and show the Council to be operating within the limits of the prudential indicators.

8.0 Stakeholder and ward member consultation and engagement

- 8.1 There are no stakeholder and ward member consultation arising from this report.

9.0 Financial Considerations

- 9.1 This report sets out the financial forecast for the General Fund revenue budget, the Housing Revenue Account, the Dedicated Schools Grant and the Capital Programme, as at Quarter 2 2024/25. Financial implications of agreeing to this report are included within the forecasts provided.

10.0 Legal Considerations

- 10.1 The law requires that the council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance (Section 28 Local Government Act 2003: the council's Financial Regulation 2.3 Revenue Budget Monitoring, Forecasting and Overspends).

11.0 Equity, Diversity & Inclusion (EDI) Considerations

- 11.1 There are no EDI considerations arising out of this report.

12.0 Climate Change and Environmental Considerations

- 12.1 There are no climate change or environmental considerations arising out of this report.

13.0 Human Resources/Property Considerations (if appropriate)

- 13.1 There are no HR or property considerations arising out this report.

14.0 Communication Considerations

14.1 There are no direct communication considerations arising out of this report.

Report sign off:

Minesh Patel

Corporate Director of Finance and Resources

Appendix A - MTFS Savings Delivery Tracker 2024/25

Department	Reference	Project / Proposal	Category	Description	2024/25 (£000)	RAG Status	Comments / Mitigating Actions
Corporate	2023-24 CORP4	Procurement savings	Procurement	To be managed by the Commissioning and Procurement Board. All contracts on pipeline will come to the board to review contract specifications in order to deliver savings	51	Green	On track to be delivered
Corporate	2023-24 AH08	Technical Adjustment - recurring grant funding	Service Transformation	Recognition of grants not previously budgeted for in the MTFS.	1,500	Green	On track to be delivered
Subtotal					1,551		
Community Health & Wellbeing	2023-24 GOV10	Procurement restructure	Restructure	Review structure of the Procurement team with overall impact leading to a reduction in the establishment by 1 FTE	50	Green	On track to be delivered
Community Health & Wellbeing	2024-25 CHW01	Technology Enabled Care	Service Transformation	Enabling residents to self-manage their health and well-being, including preventing and reducing the need for care and support through technology so they can stay independent and well in their homes and communities	100	Amber	Work has commenced in determining an approach to TEC within Adult Social Care services, including a project workshop facilitated by the Corporate Transformation Team. However, savings are still to be achieved from this workstream, and other options such as charging for telecare are being considered, and a soft-market test for our telecare service to recommission in 2025 is being prepared.
Community Health & Wellbeing	2024-25 CHW02	Managing demand at the front door, prevention and early intervention	Service Transformation	Managing demand and complexity of support to 23/24 with a consistent prevention and reablement offer and a focus on Care Act statutory responsibilities including integrated market management	365	Green	On track to be delivered

Community Health & Wellbeing	2024-25 CHW03	Continuing sustainable long-term care and support needs costs that promote independence	Service Transformation	Reducing expenditure in mental health and learning disability including transitions so Brent benchmarks in the middle quartile with comparator authorities	275	Green	On track to be delivered
Community Health & Wellbeing	2024-25 G09 (d)	Discontinue use of underutilised IT on-line systems/services	Service Transformation	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. Cease use of Proactis e-tendering system and marketplace system	16	Green	On track to be delivered
Subtotal					806		
Finance & Resources	2023-24 FR04	Civic Centre Office Let	Income Generation	Lease further floors of the Civic Centre to external organisations / tenants to generate revenue	680	Green	On track to be delivered
Page 52 Finance & Resources	2024-25 FR01	Increase Civic Centre Car Park Charging Tariffs in line with inflation/local prices	Income Generation	The current Civic Centre Car Park charging tariffs were introduced in September 2022. There is an opportunity to increase the car park charging tariffs in line with inflation and the rates charged at other car parking facilities within the vicinity of the Civic Centre from April 2024.	100	Green	On track to be delivered
Finance & Resources	2024-25 FR02	Property Strategy to maximise rental return on council assets	Income Generation	A new Property Strategy will allow the council to maximise the opportunity of increasing revenue from its assets. A starting target which we would endeavour to increase over time.	50	Green	On track to be delivered

Finance & Resources	2024-25 FR03	Delete three vacant posts	Digital	The current finance establishment has a number of vacancies. It is proposed to delete three posts that are currently filled by agency workers. Digital transformation will lead to improvements in self-service to enable further transactional activity to be reduced.	250	Green	On track to be delivered
Finance & Resources	2024-25 G09 (b)	Discontinue use of underutilised IT on-line systems/services	Service Transformation	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. End contract with Alcamus and build system in SharePoint	22	Amber	Savings to be reflected in the budget this month. There is no contract end date in sight because of dependencies arising from the development of a usable in-house alternative. This is a work in progress.
Subtotal					1,102		
Page 53 Children & Young People	2023-24 CYP05	Looked after Children and Permanency	Restructure	Review of agency worker usage and implementation of a vacancy factor	510	Green	On track to be delivered
	2023-24 CYP06	Forward Planning Performance & Partnerships	Procurement	Proposed savings will be made through the commissioning of placements for Looked After Children and Care Leavers	860	Green	On track to be delivered
	2023-24 CYP09	Digital / Transformation Savings	Service Transformation	Admin - case management, RPA, Mosaic enhancement (alerts), electronic document management, removing manual processes and excel. Schools admissions chatbots/virtual agents. Direct payments automation and reduction in overpayments; potential for increased alignment with ASC DP team. CAMS dashboard.	200	Amber	£88K not achievable by original proposal and potential slippage of £60K due to delayed programme implementation. Pressure to be managed within the wider CYP directorate budgets

Children & Young People	2024-25 CYP01	Reduce the value of the contract that provides a targeted service that promotes education, employment, and training for young people. (Inclusion)	Reduction in provision	The current contract ends on 31 March 2024. The planned contract value from April 2024 onwards is £565,000 per annum (reflecting a previous saving of £80K). A 10% saving is proposed when the contract is re-procured. This will be targeted at the non-statutory element of the contract resulting in a reduction in bespoke projects for targeted vulnerable groups, fewer access points for the service and no service for children currently in specialist EAL provisions.	56	Green	On track to be delivered
Children & Young People	2024-25 CYP02	Additional controls to better manage spot purchasing of specialist assessments required for child care proceedings cases (Localities / LACP / Early Help).	Procurement	Additional controls to better manage spot purchasing of specialist assessments, contracts and support packages required for children's care proceedings cases. Practitioners undertaking their own assessments, better due diligence of contracts, reviewing support packages.	50	Green	On track to be delivered
Children & Young People	2024-25 CYP03	Utilising DSG to fund eligible services currently funded from the General Fund. Setting and School Effectiveness / Inclusion / Early Help.	Service Transformation	Utilising the Dedicated Schools Grant to fund eligible services currently provided from the General Fund. A review of Early Years functions that are funded through DSG across Setting and School Effectiveness, Early Help and Inclusion Service is being undertaken to reduce duplication. This will result in some DSG savings (1FTE equivalent) which will be repurposed to fund capacity in the Performance Management and Information Team that is eligible to be funded by DSG.	50	Green	On track to be delivered

Children & Young People	2024-25 CYP04	Reduction in school improvement funds in Setting and School Effectiveness Service. Setting and School Effectiveness	Reduction in provision	Reduction in budget identified for targeted school improvement activity. The general fund contributes to the team following the loss of the School Improvement and Brokering grant.	50	Green	On track to be delivered
Children & Young People	2024-25 CYP05	Freeman Family Centre – contact activity Early Help / LACP	Reduction in provision	A new organisation will be taking over tenancy of the Freeman Centre. The current contract with Barnardo's has ended and there is scope to reduce this by up to £50k as part of new arrangements with the new tenant organisation and reducing allocated growth to the existing contact service for children in care that operates from the Freeman Family Centre.	100	Green	On track to be delivered
Children & Young People	2024-25 CYP06	Offsetting overheads/management costs within Early Help through delivery of the Best Start for Life programme. (Early Help)	Service Transformation	To offset some Early Help staff costs using the Best Start for Life programme funding.	70	Green	On track to be delivered
Subtotal					1,946		
Partnerships, Housing & Residents Services	2024-25 CR02	Review of Directorate staffing structures to identify efficiencies	Restructure	Review of Directorate staffing structures to identify efficiencies	150	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS01 (a)	Increased use of automation	Digital	Based on 3 complex and 5 simple processes per year across all RS departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	117	Green	On track to be delivered

Partnerships, Housing & Residents Services	2024-25 RS02 (a)	Business support efficiencies.	Digital	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems.	78	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS10 (a)	Customer Access Improvement and Performance	Restructure	Restructure and pooling of administrative functions across Resident Services. Approx 2 FTE Reductions	44	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS03	Mobile telephony contract	Procurement	Saving through new contract for mobile telephony	200	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS04	Licensing	Digital	Savings through application rationalisation and license management	113	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS05	Registration and Nationality - Income generation	Income Generation	Fee Increase 24/25 following an income freeze for 23/24	20	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS06	Libraries and Heritage - realignment of managerial responsibilities and posts	Restructure	The restructure will focus on maximising income generation and delivering savings in 2024/25 – 2025/26.	48	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS07	Community Hubs - Reduction in provision	Reduction in provision	Deletion of a vacant post within Community Hubs	40	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS08	Revenue and Debt	Digital	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	65	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS09	Customer Services and Assessments	Digital	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC)	61	Green	On track to be delivered

Partnerships, Housing & Residents Services	2024-25 RS10	Implementation of borough wide (except Wembley Park) selective licensing scheme	Income Generation	This is extra income into the General Fund and therefore has no negative impact on staff and service users. It is also not politically difficult to deliver. However, it is dependent upon approval by the Secretary of State.	100	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS17	Grave tending / additional vaults in cemeteries	Income Generation	Offer a paid for grave tending service for families that may not be able to access the Brent cemeteries.	40	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 RS18	Mortuary / Bereavement / Funeral Initiatives	Income Generation	A range of small income generating initiatives across our bereavement services	20	Green	On track to be delivered
Partnerships, Housing & Residents Services	2024-25 CR01	Volunteering Platform	Procurement	Not to procure a new Volunteering Platform	20	Green	On track to be delivered
Subtotal					1,116		
Law & Governance	2023-24 GOV11	Digital / Transformation Savings	Service Transformation	Electronic document management, further implementation of DocuSign, sharing documents with external parties via M365, chatbots for routine HR and Legal queries	75	Green	Not achievable by original proposal. Expected to be delivered from alternative budget
Law & Governance	2024-25 G01	Training budget reductions	Reduction in provision	Local training budgets have not been fully utilised in several teams and for the Member Development Programme. It is proposed to reduce these budgets accordingly. In both cases there has been an increase in in-house provision of training and therefore less dependence on purchasing from external organisations.	15	Green	On track to be delivered

Law & Governance	2024-25 G02	Member allowances	Reduction in provision	A reduction to reflect the reduction in the number of councillors as a result of the boundary review	51	Green	On track to be delivered
Law & Governance	2024-25 G03	Elections Legal provision	Reduction in provision	Currently the elections team have budgets to fund the extra legal support that might be necessary were there to be a challenge related to electoral registration or an election. Most years this has not been used. It is proposed in future to rely on the reserves that have been established for elections and call on those should such a challenge occur.	14	Green	On track to be delivered
Law & Governance	2024-25 G04	Miscellaneous overheads	Reduction in provision	This reduction is to reflect existing underspends on stationery and mail	3	Green	On track to be delivered
Law & Governance	2024-25 G05	Review of support arrangements in Executive and Member Services	Reduction in provision	There is scope to reduce the amount of administrative support provided within the service.	10	Green	On track to be delivered
Law & Governance	2024-25 G06	Legal Services – change approach to training posts	Reduction in provision	Currently Legal Services has three traditional graduate level trainee solicitor posts. It is proposed to reduce this to one post. As trainees are a valuable source of recruits to qualified posts, it is proposed to over time to convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower level of qualification, and the Apprentice Levy can be used to fund the qualification element of the training.	42	Green	On track to be delivered

Law & Governance	2024-25 G07	Increase income target for services to schools and for legal charges to third parties	Income Generation	Income from these sources has increased, for example through more schools buying into the services available from the Governance Department and work undertaken in relation to developments.	42	Green	On track to be delivered
Law & Governance	2024-25 G09 (a)	Discontinue use of underutilised IT on-line systems/services	Service Transformation	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. The courts are moving to a new bundling system, and this will no longer be required	10	Green	On track to be delivered
Law & Governance	2024-25 G09 (c)	Discontinue use of underutilised IT on-line systems/services	Service Transformation	A review has identified several underutilised resources across the Governance department and ceasing to subscribe to these will enable savings to be made. Cease subscription to expert HR	5	Green	On track to be delivered
Law & Governance	2024-25 G08	Realign graduate budget	Reduction in provision	The number of graduates recruited under the council's programme is variable and as appointments are made part way through the financial year the precise costs are unpredictable. A smoothing reserve has therefore been established to manage this issue and it proposed that the core budget be reduced accordingly. The proposed reduction for 2024/25 is part of an overall £15k reduction already partly implemented.	5	Green	On track to be delivered
Subtotal					272		

Neighbourhoods & Regeneration	2023-24 CR01	Planning Service Staff	Restructure	Reduce planning staff by 5% (3.5 FTE) achieved by natural turnover/deletion of vacant posts. Would impact ability to provide planning service and policy framework.	205	Green	On track to be delivered
Neighbourhoods & Regeneration	2023-24 CR04	Regeneration Capitalisation	Restructure	Opportunity for further capitalisation for 4 years, whilst Wembley housing zone schemes are built	75	Green	On track to be delivered
Neighbourhoods & Regeneration	2023-24 RS18	RLS Related - Negotiate RLS cost reduction	Procurement	Potential to reduce cost as part of RLS competitive dialogue tendering approach	200	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS01 (b)	Increased use of automation	Digital	Based on 3 complex and 5 simple processes per year across all RS departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	33	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS02 (b)	Business support efficiencies.	Digital	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems.	22	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS10 (b)	Customer Access Improvement and Performance	Restructure	Restructure and pooling of administrative functions across Resident Services. Approx 2 FTE Reductions	13	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS11	Increased subscription to the bulky waste service	Income Generation	A saving to account for an established increase in demand for the bulky waste collection service from around 350 requests when Veolia were operating the service to around 650 requests per month currently	10	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS12	Increased subscription and £5 charge increase with respect to the garden waste service	Income Generation	To increase the annual subscription price for garden waste collections from £60 to £65, an 8% increase to generate an additional income of £100,000	100	Green	On track to be delivered

Neighbourhoods & Regeneration	2024-25 RS13	Review of the Parks service	Income Generation	Create a programme of organised cultural and entertainment events in parks to include a revision of fees and charges.	70	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS14	Rental of Parks building space	Income Generation	To review existing unused property space within parks.	30	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS15	Licensing / sponsorship schemes in Parks	Income Generation	Offer space for advertising in parks.	40	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS16	Increase tennis/sports bookings	Income Generation	Create and advertise a revised sports booking programme that encourages better take up and which offers new activities.	20	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS19	Cashless Parking opt In Reminders	Digital	The Council generating income through optional text reminders, which is expected to generate income in the region of £80k per annum.	100	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS20	RLS Contract Efficiencies Post Year 1	Service Transformation	Review of savings and efficiencies potential once the new contract operations have settled after year 1.	100	Green	On track to be delivered
Neighbourhoods & Regeneration	2024-25 RS21	Removal of vacant posts	Restructure	An ongoing assessment of the need to recruit to vacant posts and whether these can be removed and the tasks accounted for in different ways.	200	Green	On track to be delivered
Subtotal					1,218		
Overall total					8,010		

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Appendix B – Quarter 2 2024/25 Prudential Indicators

Legislative Update

In December 2021, CIPFA published its revised Prudential Code and Treasury Management Code of Practice following concerns around the commercial activity undertaken by several local authorities and the affordability of borrowing plans.

The Code required authorities to not borrow to invest primarily for financial return and all capital expenditure undertaken must be related to the functions of the authority. The Council has not undertaken any activities to invest for a yield or have any commercial plans within the capital programme.

The Code required the Prudential Indicators (which are approved as part of the Council's Treasury Management Strategy) to be reported quarterly (from semi-annually) as part of the financial updates and will be a recurring addition to the quarterly financial reports.

Prudential Indicators

The Council has a significant borrowing requirement and balance and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of risk remains central to the Council's treasury management strategy.

Prudential indicators have been calculated using the capital programme data as at quarter two of 2024/25 (August 2024 Forecast) and a forecasted spend as at 31 March 2025.

Capital Expenditure & Financing at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28	Total 2024/25-2027/22
	Actual	Estimated	Estimated	Estimated	Estimated	
Corporate Landlord	10.0	16.2	20.6	14.2	28.2	79.3
Housing GF	99.4	81.9	75.7	30.7	3.6	192.0
Schools	11.7	20.1	16.6	30.0	3.5	70.2
Regeneration	4.5	64.3	73.4	23.1	28.4	189.2
Public Realm	25.1	24.5	11.9	2.3	1.0	39.7
South Kilburn	18.9	33.6	3.9	3.9	0.0	41.4
St Raphael's	0.6	0.5	3.2	3.9	12.5	20.0
HRA	42.8	52.2	96.6	32.7	10.5	192.1
Total Capital Expenditure	213.0	293.5	301.9	140.8	87.8	823.9
Financed By:						
Grants	57.3	46.4	23.5	7.3	3.3	80.4
Section 106	8.9	26.3	16.6	0.0	0.0	42.9
Capital Receipts	4.9	1.8	28.2	23.3	26.1	79.4
Earmarked Reserves	0.9	2.5	0.1	1.4	0.0	3.9
Major Repairs Reserve	10.4	22.9	21.4	0.0	0.0	44.3
Revenue Contributions	9.0	10.6	1.7	7.7	0.5	20.5
Borrowing	121.5	183.1	210.4	101.2	57.9	552.5
Total Capital Financing	213.0	293.5	301.9	140.8	87.8	823.9

(a) Capital Financing Requirement (CFR)

The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement. This is the amount of the Capital Programme that is funded by borrowing. The Council's maximum external borrowing requirement for 2024/25 is shown in the table below. The indicator is set to ensure that the level of proposed capital expenditure remains within sustainable limits and to consider the impact on Council tax and in the case of the HRA, housing rent levels.

CFR Movement at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
Opening CFR	1,139.6	1,236.6	1,398.2	1,584.8	1,660.2
Capital Expenditure	213.0	293.5	301.9	140.8	87.8
External Resources	(66.3)	(72.6)	(40.1)	(7.3)	(3.3)
Internal Resources	(25.3)	(37.7)	(51.4)	(32.3)	(26.6)
MRP	(18.1)	(20.5)	(22.8)	(24.7)	(26.8)
Capital Loans Repaid	(0.9)	(0.9)	(1.0)	(1.1)	(1.2)
Accounting Adjustments	(5.5)	0.0	0.0	0.0	0.0
Closing CFR	1,236.6	1,398.2	1,584.8	1,660.2	1,690.0

External resources consist of grants and Developer contributions. Internal resources consist of use of reserves; capital receipts and revenue contributions.

(b) Gross Debt and the Capital Financing Requirement

To ensure that over the medium term, debt will only be for a capital purpose, the Council should ensure that debt does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years. This is a key indicator of prudence. The table below shows that the Council expects to comply with this recommendation during 2024/25.

Gross Debt & the Capital Financing Requirement at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
External Loans	814.3	909.1	1,064.7	1,134.6	1,159.5
PFI & Leases	11.4	11.7	11.5	9.6	10.0
Total External Debt Liabilities	825.6	920.8	1,076.2	1,144.2	1,169.5
Internal Borrowing	411.0	477.5	508.7	516.0	520.6
Capital Financing Requirement	1,236.6	1,398.2	1,584.8	1,660.2	1,690.0

(c) Liability Benchmark

The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making. The liability benchmark itself represents an estimate of the cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level required to manage day-to-day cash flow.

Liability Benchmark at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
Loans CFR	1,236.6	1,398.2	1,584.8	1,660.2	1,690.0
Less Balance Sheet Resources	(470.5)	(470.5)	(470.5)	(470.5)	(470.5)
Net Loan Requirement	766.1	927.8	1,114.4	1,189.7	1,219.6
Plus, Liquidity Allowance	20.0	20.0	20.0	20.0	20.0
Liability Benchmark	786.1	947.8	1,134.4	1,209.7	1,239.6

(d) Authorised limit and Operational Boundary for External Debt

The Operational Boundary for External Debt is based on the Council's estimate of most likely i.e. prudent, but not worst-case scenario for external debt. It links directly to the Council's estimates of capital expenditure, the capital financing requirement and cash flow requirements and is a key management tool for in-year monitoring.

Other long-term liabilities comprise finance leases, Private Finance Initiative contracts and other liabilities that are not borrowing but form part of the Council's debt.

The Authorised Limit for External Debt is the affordable borrowing limit determined in compliance with the Local Government Act 2003. It is the maximum amount of debt that the Council can legally owe. The authorised limit provides headroom over and above the operational boundary for unusual cash movements.

Authorised Limit at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
Authorised Limit	1,700.0	1,700.0	1,800.0	1,900.0	1,900.0
Operational Boundary	1,500.0	1,500.0	1,600.0	1,700.0	1,700.0

The Corporate Director for Finance and Resources confirms that there were no breaches to the Authorised Limit and the Operational Boundary during Quarter one of 2024/25.

(e) Upper Limits on one-year revenue impact of a 1% movement in interest rates

This indicator is set to control the Council's exposure to interest rate risk. The impact of a change in interest rates is calculated on the assumption that maturing loans in the current year will be replaced at current rates.

	2024/25	2024/25
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Upper Limits on one-year revenue impact of a 1% movement in interest rates on Maturing Debt at Q2 2024/25 (£m)	Approved Limit	Actual
Upper limit on one-year revenue impact of a 1% rise in interest rates	5.0	0.8
Compliance with limits:		Yes
Upper limit on one-year revenue impact of a 1% fall in interest rates	5.0	(0.8)
Compliance with limits:		Yes

(f) Maturity Structure of Fixed Rate Borrowing

This indicator is to limit large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates. The Council uses the option date as the maturity date for its LOBO loans. Loans based on existing debt portfolio as at the reported period.

Maturity Structure of Fixed Rate Borrowing at Q2 2024/25	Upper Limit	Lower limit	2024/25	2024/25	2024/25	2024/25	2024/25
			Actual Borrowing	Actual Borrowing	Actual Borrowing	Actual Borrowing	Compliance with limits
	%	%	£m	%	£m	%	
Under 12 months	40.0	0.0	59.6	7.5%	48.7	6.7%	Yes
12 months & within 24 months	40.0	0.0	48.7	6.2%	23.2	3.2%	Yes
24 months and within 5 years	40.0	0.0	47.0	5.9%	37.5	5.1%	Yes
5 years and within 10 years	60.0	0.0	73.4	9.3%	72.9	10.0%	Yes
10 years and within 20 years	75.0	0.0	144.3	18.3%	132.1	18.1%	Yes
20 years and within 30 years	75.0	0.0	122.3	15.5%	133.5	18.3%	Yes
30 years and within 40 years	75.0	0.0	189.3	24.0%	177.1	24.3%	Yes
Over 40 years	75.0	0.0	105.0	13.3%	105.0	14.4%	Yes
Total			789.6	100.0%	730.0	100.0%	

(g) Ratio of Financing Costs to Net Revenue Stream

This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income.

Financing Costs to Net Revenue Stream at Q2 2024/25	Limit	Forecast	Forecast	Forecast	Forecast
	2024/25	2024/25	2025/26	2026/27	2027/28
Financing Costs (Interest & MRP) (£m)	39.1	27.5	33.3	37.5	39.5
Net Revenue Stream (£m)	383.3	387.0	395.0	407.3	420.1
Proportion of net revenue stream (%)	10.2%	7.1%	8.4%	9.2%	9.4%

Financing costs can be further broken down as follows.

Capital Financing Costs at Q2 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
Total Gross External Debt Interest	30.3	36.8	41.6	47.0	49.7
Total Interest Payable & Expenses	33.6	39.2	43.4	48.3	50.9
Total Interest Receivable	(24.5)	(27.1)	(27.8)	(30.7)	(33.0)
Net Interest	9.1	12.0	15.5	17.6	18.0
MRP (Excluding PFI)	13.4	15.5	17.8	19.9	21.5
Total Interest & MRP	22.4	27.5	33.3	37.5	39.5
Revenue Contributions to Capital Programme	8.5	9.0	9.5	4.0	4.0
Revenue Contribution from Service Area (Parking)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Total Capital Financing Costs	30.4	36.0	42.3	41.0	43.0
Total Budget	25.0	26.2	27.4	26.6	26.8
Variance	(5.4)	(9.8)	(14.9)	(14.3)	(16.1)

(h) Upper Limit for Total Principal Sums invested over 364 Days

The purpose of this limit is to contain exposure to the possibility of loss that may arise as a result of the Council having to seek early repayment of the sums invested.

Upper Limit for Total Principal Sums invested over 364 Days at Q2 2024/25 (£m)	2023/24	2023/24	2024/25	2024/25
	Approved	Actual	Approved	Actual
Upper Limit for Total Principal Sums Invested Over 364 Days	50.0	0.0	50.0	0.0

(i) Security

The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

Credit Risk Indicator at Q2 2024/25	2023/24	2023/24	2024/25	2024/25
	Approved	Actual	Approved	Actual
Portfolio average credit rating	A	A+	A	A+

(j) Liquidity

The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

Liquidity Risk Indicator at Q2 2024/25 (£m)	2023/24	2023/24	2024/25	2024/25
	Approved	Actual	Approved	Actual
Total cash available within 3 months	20.0	95.3	20.0	55.8

(k) Investment Forecast

This indicator demonstrates the Council's investment exposure broken down by category for Treasury and non-treasury investments. Non-Treasury investments are directed under the Council's Investment Strategy 2024/25, whilst treasury investments are managed under the Treasury Management Strategy 2024/25.

Total Investment Exposure Indicator at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
Treasury management cash investments	95.3	20.0	20.0	20.0	20.0
Service investments: Loans	285.6	284.5	283.3	269.1	267.7
Commercial investments: Property	0.0	0.0	0.0	0.0	0.0
Total Investments	380.9	304.5	303.3	289.1	287.7
Commitments to lend	50.0	50.0	50.0	50.0	50.0
Total Exposure	50.0	50.0	50.0	50.0	50.0

Service investments are further broken down in the table below.

Loans & Investments for service purposes: Category of borrower at Q2 2024/25 (£m)	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
	Actual	Approved Limit	Estimated	Estimated	Estimated	Estimated
I4B Subsidiary Loans	182.1	400.0	182.1	182.1	182.1	182.1
I4B Subsidiary Equity	36.4		36.4	36.4	36.4	36.4
FWH Subsidiary Loans	34.3		33.8	33.4	32.9	32.5
Local Businesses	0.2	10.0	0.2	0.2	0.2	0.2
Schools, Academies and Colleges	17.9	55.0	17.6	17.4	16.7	16.5
West London Waste Authority	14.8	20.0	14.4	13.9	0.8	0.0
Local Charities	0	10.0	0	0	0	0
Housing Associations	0	50.0	0	0	0	0
Local Residents	0	5.0	0	0	0	0
Total	285.6	550.0	284.5	283.3	269.1	267.7

(l) Investment Funding

This indicator demonstrates the amount of exposure to borrowing as a result of investments made for service purposes. These investments are the loans to the Council's subsidiaries i4B Holdings Ltd and First Wave Housing Ltd.

Investments Funded by Borrowing at Q2 2024/25 (£m)	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
I4B Loans	218.4	218.4	218.4	218.4	218.4
First Wave Housing (FWH)	34.3	33.8	33.4	32.9	32.5
Total Service investments: Loans	252.7	252.3	251.8	251.4	250.9
Total Funded by Borrowing	252.7	252.3	251.8	251.4	250.9

(m) Investment Rate of Return


This indicator demonstrates the rate of return obtained from the different investment categories.

Investments net rate of return at Q2 2024/25	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
Treasury management investments	5.31%	4.75%	3.00%	3.00%	3.00%
Service investments: Loans	2.40%	2.40%	2.40%	2.40%	2.40%
Commercial investments: Property	0	0	0	0	0

(n) Other Investment Indicators

Other investment indicators	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Estimated	Estimated	Estimated	Estimated
External Debt (Loans)	814.3	893.9	1,037.6	1,105.1	1,133.1
Net Service Expenditure	358.4	387.0	395.0	407.3	420.1
Debt to net service expenditure ratio	2.3	2.3	2.6	2.7	2.7
Commercial income as a % of net service expenditure ratio	0.0	0.0	0.0	0.0	0.0

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 Brent	Cabinet 14 October 2024
	Report from the Corporate Director of Partnerships, Housing and Resident Services
	Lead Member – Cabinet Member for Resident Services and Culture (Councillor Fleur Donnelly-Jackson)
Review of working age Council Tax Support Scheme for 2025/26	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	Two Appendix A: Appendix A: Option 2 - scheme details, impact and cost savings with income bands Appendix B: Option 2 - scheme details, impact and cost savings for non-dependant deductions
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Thomas Cattermole, Director of Resident Services 020 8937 5446 Thomas.Cattermole@brent.gov.uk Peter Cosgrove, Head of Revenues & Debt Service 020 8937 3453 peter.cosgrove@brent.gov.uk Asha Vyas, Head of Customer Services & Assessments 020 8937 2705 asha.vyas@brent.gov.uk

1.0 Executive Summary

- 1.1. This report is to present to members proposals for changes to the local Council Tax Support (CTS) Scheme, effective from 1 April 2025. The proposed changes are to mitigate the rising costs of the scheme and the associated administrative burden.

- 1.2. The report seeks approval from Cabinet to consult on the proposed changes to the CTS Scheme with residents and key stakeholders for working age households alongside an option to do nothing and retain the current scheme. This will allow Cabinet to decide whether to recommend the proposed changes as part of the 2025/26 Budget Setting process for Full Council to adopt in February 2025.
- 1.3. The changes to the current CTS scheme being considered will only apply to those of working age as support for pensioners is determined by Government.
- 1.4. These recommendations are being made because:
 - a. Brent faces a significant challenge setting the budget for 2025/26 with a budget gap of c£16m, rising to c£30m by 2027/28. This is to be addressed through identifying further savings, efficiencies, and income generation options. The changes being proposed will provide an option for Cabinet in addressing this budget gap.
 - b. During 2024/25, additional working age households will be transferred to Universal Credit (UC). There is an opportunity to simplify the administration of the CTS scheme.
 - c. The costs of providing CTS under the current working age scheme is forecast to be £19.9m in 2024/25 rising to £21.2m in 2025/26. The proposed scheme options would be expected to reduce this by £8m, which would deliver savings of £5m. The remaining £3m will be utilised for a hardship fund of £1.5m and £1.5m to make a mandatory contribution to the Greater London Authority through the Mayor of London for their precept for 2025/26.
- 1.5. As well as proposals to make changes to the CTS scheme, the Council is also proposing to continue to use its policy under section 13A of the Local Government Finance Act 1992 to further support residents with their council tax bills, where justified.

2.0 Recommendation to consult residents and key stakeholders with the following options:

Option 1

- 2.1 'Do nothing' – No changes are made to the existing scheme. If this is the preferred option, members will need to identify £5m of savings elsewhere within the Council's budget. This may have a detrimental impact on other services given the significant savings that are already planned.

Option 2

- 2.2 Cabinet are asked to approve public consultation with residents and key stakeholders including the Greater London Authority on the following package of proposals which include technical administrative proposals in order to reduce

the costs to the Council's working aged local CTS Scheme and to implement the scheme with effect from 1 April 2025:

- 2.2.1 Introduce a standard 35% minimum payment for working age households and apply a percentage reduction to each of the income bands. This means all CTS claimants will be expected to contribute a minimum of 35% towards their Council Tax liability. Their CTS will then be calculated based on their income and this will determine which income band they fall into. If this proposal was adopted, the cost of the scheme would reduce by £7.6m. Detailed explanations and calculations, number of residents impacted and the proposed weekly reduction in CTS are shown in **Appendix A**.
- 2.2.2 Simplify the non-dependant charges and have just two flat rate non-dependant deductions for most households with other adults living in the property, £8 per week for non-dependants "out of work" and £20 per week for non-dependants "in work". This would remove the need to verify income for non-dependants for CTS claims and reduce the administration burden. Adopting this proposal would reduce the cost of the scheme by £0.7m. Detailed explanation and calculations of the proposed non-dependant deduction, number of households affected and proposed weekly reduction in CTS support are shown in **Appendix B**.

Proposed Changes - Technical Administrative

- 2.3 To align the backdating rules for new CTS claim in line with the Housing Benefit and Universal Credit regulations i.e. for a maximum of one calendar month. The backdating request is made at the time of submission of new claim. This proposal will reduce the overall cost of the scheme because we would not be required to automatically go back to the beginning of the financial year, as per the current scheme.
- 2.4 Review the section 13A policy for hardship fund for Council tax.
- 2.5 Cabinet may consider increasing/decreasing the income bands for customers and non-dependant charges depending on the Consumer Pricing Index (CPI) from September of previous year and DWP uprating of welfare support received in January of the new financial year.
- 2.6 Amend CTS scheme to include the Universal Credit notification received from DWP for Council tax, as start date of claim for Council tax reduction if there is entitlement to it.

3.0 Cabinet Member Foreword

- 3.1 As we navigate the ongoing challenges of delivering essential services amidst rising costs and growing financial pressures, Brent Council continues its commitment to supporting our most vulnerable residents while ensuring that everyone contributes fairly to the funding of our community. The Council Tax Support (CTS) Scheme, which provides financial relief for many, faces growing costs. With a forecasted increase to £21.2 million in 2025/26.

- 3.2 This year, we are proposing changes to the working-age CTS Scheme that will not only alleviate the administrative burdens but also deliver significant cost savings for the Council. Our aim is to consult residents and key stakeholders on these proposed changes.
- 3.3 These changes reflect our broader priorities as a borough: ensuring financial sustainability, targeting support where it is needed most, and fostering a sense of collective responsibility. While pensioners remain protected by national schemes, the proposals for the working-age population include options such as a standard 35% minimum payment and simplified non-dependant charges. These reforms are expected to save up to £8 million, of which £1.5 million will be reinvested into a hardship fund for those in the greatest need.

4.0 Background

- 4.1 As part of 2010 Spending Review the Government announced its intention to localise support for Council Tax from 2013/14 and reduce expenditure by 10%. This would replace Council Tax Benefit, a nationally funded scheme which allowed households in receipt of out of work benefits to receive 100% council tax benefit and therefore not have to pay council tax. The Local Government Finance Act 2012 introduced Council Tax Support. Since this time, Council funding levels have reduced by a third and at the same time the total cost of the scheme has grown to £32.8m (estimated in 2024/25). This means that unlike other universal benefits which are funded by Central Government, CTS is financed by Councils, through a combination of council tax, business rates and the balance of the original government grant. The delays in reviewing the way authorities are funded, called the Fair Funding Review, means that funding levels do not reflect the current population demographic needs.
- 4.2 CTS is awarded as a reduction against council taxpayer's gross liability, like a discount or exemption, so the customer pays less. The scheme has two parts, a statutory scheme for pensioners and a non-statutory scheme that covers working age population. These proposals impact on the non-statutory element of the scheme.
- 4.3 The authority's scheme must be reviewed each year and any revisions to the scheme made by Full Council by 11th March immediately preceding the financial year in which it is to take effect.
- 4.4 Following Cabinet approval Brent moved to a CTS income banding scheme from April 2020, whereby the level of support provided to a household is assessed based on weekly income against a series of income band.
- 4.5 Currently, the amount of CTS awarded for 2024/25 totals £32.8m, paid to 16,833 working-age and 8,428 pension-age claimants. (Total caseload 25,261).

5.0 Stakeholder and ward member consultation and engagement

- 5.1 This report is seeking permission to consult on proposed changes to the CTS arrangements to be implemented from April 2025. Section 16 provides more

detail on the approach to the consultation. In addition, member briefing sessions were delivered on 2 September 2024 and 16 September 2024.

6.0 New Scheme Principles

6.1 The proposed 2025/26 scheme will be based on the principles below:

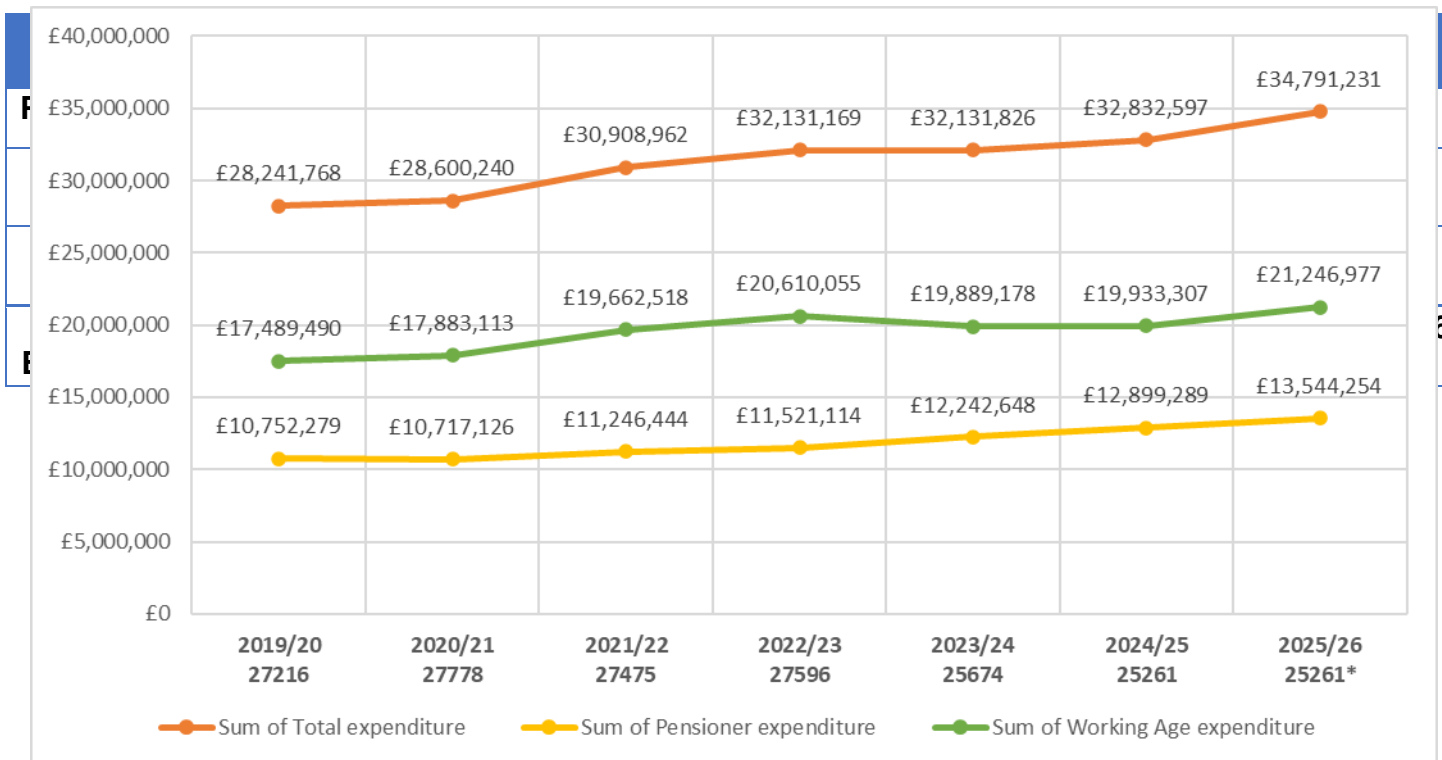
- Ensuring everyone in a household makes a fair contribution towards funding local services via Council Tax, thereby ensuring everyone has a stake in the borough.
- Universal – Asking all those in receipt of working-age CTS to pay a contribution.
- Reduced administration costs by removing the need to request payslips or income information for non-dependants.
- Minimal changes and easy to understand.
- Providing targeted, transitional support for those in hardship

6.2 The Council proposes to review the caseload and expenditure every year.

7.0 Current trend in CTS claims

7.1 The cost of the CTS scheme for 2025/26 is forecast to be £34.8m of which £21.2m relates to the working age claimants.

7.2 The working age caseload has continued to steadily drop since 2023/24 whilst the pensioner age caseload has remained by largely static.



8.0 Pension age claims

8.1 Pensioners (of state pensionable age) will not be impacted by the proposed changes. Pensioners are protected as CTS is still controlled nationally for this age group and can cover up to 100% of their CTS bill depending on the circumstances of the resident. Therefore, CTS for Pensioners is outside of the scope of this consultation.

9.0 Other Councils' CTS schemes

9.1 Almost all Councils' current CTS schemes are variations on the former CTB scheme and banding scheme, with the most now having widely adopted variation as being the "minimum contribution". Contributory amounts currently range from 0% to 50% in London.

9.2 We are aware that 4 other boroughs are in the process of reviewing the CTS schemes for 2025/26 and the range of minimum charge currently is 20% and 50%.

9.3 Option 2 proposing to charge a minimum 35% along with increasing non dependant changes will mean Brent is overall expenditure is likely to be in the median across London.

10.0 Implications for Council Tax collection

10.1 With the proposed changes to the scheme a rise in Council Tax arrears and associated bad debt is expected. If the changes to the scheme are implemented, it will result in claimants that currently receive 100% support becoming liable to pay at least 35% in Council Tax. The assumptions made are that we will collect 80% of these additional charges in year. This is in line with collection for existing working aged residents for Council Tax Support.

10.2 There are processes in place to initiate early interventions to reduce the likelihood of the arrears growing larger when they arise. Legal action is used only when all other avenues for collection have been exhausted. Residents are encouraged to make early contact in respect of debt-related matters. There is a strong emphasis on plain English in written communication with proactive contact with residents when arrears triggers are reached to identify opportunities to provide support and reduce the likelihood of residents getting into further debt.

11.0 Financial Considerations

11.1 An update to the Medium-Term Financial Strategy was taken to Cabinet in July 2024, which set out the medium-term risks and uncertainties with regards to the current financial position. These primarily relate to exceptional factors such as high levels of inflation, high interest rates, increased demand for key services and uncertainty in government funding.

11.2 Based on current budget assumptions the estimated budget gap is £16m in 2025/26, rising to a cumulative £30m by 2027/28. The Council must therefore continue to assess all aspects of its expenditure in order to maintain its financial resilience and sustainability. Since 2019/20, the overall cost of CTS has grown significantly by £4.5m. The proposed changes while addressing the need to update the eligibility criteria, also take account of the overall cost trajectory within the overall budget envelope.

12.0 Legal Considerations

12.1 Section 13A(1)(a) and (2) of the Local Government Finance Act 1992 (the 1992 Act) introduced a duty on every billing authority in England to make a scheme specifying the reductions which are to apply to amounts of Council Tax payable, in its area, by: Person whom the authority considers to be in financial need, or Persons in classes consisting of persons whom the authority considers to be, in general, in financial need.

12.2 Schedule 1A of the 1992 Act sets out the requirements in relation to adoption or revision of a scheme. Paragraph 2 confirms a scheme must state the classes of person entitled to a reduction and that this may be reference to income, capital a combination of income and capital, number of dependents and whether an application has been made. Different reductions may be set for different classes. A reduction may be a discount calculated as a percentage, a set amount, expressed as an amount of council tax to be paid or the whole amount of council tax. The scheme must comply with prescribed matters set out by the Secretary of State in regulations.

12.3 Paragraph 5 of Schedule 1A confirms a billing authority must consider whether to revise its scheme or to replace it with another scheme for each financial year. Any revisions or replacements must be made no later than 11th March in the financial year preceding that for which the revision or replacement is to have effect. If any revision or replacement has the effect of reducing or removing reduction to which any class of person is entitled, the revision or replacement must include such transitional provision as the authority thinks fit. In accordance with s 67 of the 1992 Act only Full Council has the power to make or amend a Council Tax Support Scheme.

12.4 As the proposed Council Tax Support Scheme for 2025/26 will be a revision or replacement of the current scheme there is an obligation to follow the statutory requirements to consult. The Local Government Finance Act 2012 states that the Council must consult with the GLA, which is a precepting authority, when amending a Council Tax Reduction Scheme and that thereafter, the Council must publish a draft amended Council Tax Reduction Scheme and then consult with other such persons who are likely to have an interest in the operation of such a scheme. This report sets out that the plans to undertake this consultation.

12.5 The four basic requirements of consultation are set out in the case of R v Brent LBC ex parte Gunning: (i) consultation must be at a time when proposals are at a formative stage; (ii) the proposer must give sufficient reasons for any

proposal to permit intelligent consideration and response; (iii) adequate time must be given for consideration and response; (iv) the product of consultation must be taken conscientiously taken into account in finalising any proposals.

- 12.6 In the 2014 Supreme Court case of R (on the application of Moseley) v London Borough of Haringey, the Court confirmed in its judgment that the demands of fairness in the consultation process are likely to be greater when an authority proposes to deprive someone of an existing benefit than when considering a potential future benefit and that fairness may require that interested persons should be consulted not only on the preferred option but also on discarded options. In that specific case, the Supreme Court ruled that Haringey Council's consultation process regarding its Council Tax Reduction scheme was unlawful as it failed to outline alternative options and methods of dealing with the shortfall and cuts to funding. Requirements for a Council Tax Reduction Scheme
- 12.7 Under the Equality Act 2010, the Council has a duty to have due regard to the need to: eliminate unlawful discrimination, harassment and victimisation and any other conduct prohibited by the Act; advance equality of opportunity between people who share a protected characteristic and people who do not share it; and foster good relations between people who share a protected characteristic and people who do not share it.
- 12.8 The public sector equality duty ("PSED"), as set out in section 149 of the 2010 Act, requires the Council, when exercising its functions, to have "due regard" to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who have a "protected characteristic" and those who do not share that protected characteristic. There is no prescribed manner in which the equality duty must be exercised, though producing an Equality Impact Assessment is the most usual method through which a Local Authority can demonstrate that due regard has been paid to the PSED.
- 12.9 The PSED is not to achieve the objectives or take the steps set out in section 149 of the Equality Act 2010. The duty on the Council is bring these important objectives relating to discrimination into consideration when carrying out its public functions (in this case, approving a new Council Tax Reduction Scheme for designing a localised scheme for Council tax support within Brent). The phrase "due regard" means the regard that is appropriate in all the particular circumstances in which the Council is carrying out its functions. There must be a proper regard for the goals set out in section 149 of the 2010 Act. At the same time, when the Members of the Council make their decision on what scheme to adopt for localised council tax support, they must also pay regard to countervailing factors which it is proper and reasonable for them to consider. Budgetary pressures and economic and practical factors will often be important. The amount of weight to be placed on the countervailing factors in the decision-making process will be for Members of the Council to decide when it makes its final decision.

13.0 Equity, Diversity & Inclusion (EDI) Considerations

13.1 An Equalities Impact Assessment will analyse the impact on the proposed options for the new CTS scheme on vulnerable groups and protected groups as defined in the Equality Act 2010. The final Cabinet paper in January 2025 will have the Equality Impact Assessment along with outcomes of the consultation.

14.0 Climate Change and Environmental Considerations

14.1 No implications

15.0 Human Resources/Property Considerations (if appropriate)

15.1 No implications

16.0 Communication Considerations

16.1 The Council is required to consult with the GLA, and then to conduct a consultation, with such persons as it may determine, regarding its proposed scheme.

16.2 The Council followed best practice guidelines by undertaking a 8-week public and stakeholder consultation, between 19 October and 13 December 2024. Consultation activities included: -

- Questionnaire on Council website promoted via email and letter to all claimants, and more generally to all other residents.
- Stakeholder forums to obtain feedback and input from voluntary sector and community organisations.
- Direct engagement by email and letter with partners with offer to attend dedicated meetings with each organisation.
- Mailbox set up for CTS-related comments and queries.
- Social media (Facebook and Twitter)
- JCDecaux advertisement boards located in the borough.
- Press release – taken up by the Brent & Kilburn Times
- Leaflets
- Banners in Customer Service Centre and at events
- Face to face engagement in the Customer Service Centre
- Customer panel
- Staff engagement sessions

Report sign off:

Peter Gadsdon

Corporate Director of Partnerships, Housing and Resident Services

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Option 2 - Appendix A

Income Band Changes

Option 2

Current scheme allows residents to claim up to 100% support.

In this proposal Council Tax Support income band percentage reductions would be amended as per table to the right

Explanation:

All CTS claimants will be expected to contribute a minimum of 35% towards their Council Tax liability. Their Council Tax Support award will then be calculated based on their income and which band they fall into.

Savings:

Applying this option would reduce the overall the cost of the scheme by **£7,632,909.20**

Income Band per week	Current Scheme	Proposed	Number of claimants
£0-£80	100%	65%	12402
£80-£110	80%	50%	531
£110-£150	50%	30%	893
£150-£250	30%	20%	2967
£250+	0%	0%	0

Scenario 1 – Single parent, Band C, 2 children, working 16 hours per week at national living wage (£183.04).

Under this proposal, this would mean an increase to their council tax owed per week of £2.61 / £135.72 per annum

<u>Current Scheme</u>		<u>Proposed Scheme</u>	
Weekly council tax liability	£26.03	Weekly council tax liability	£26.03
Weekly CTR entitlement	£7.81	Weekly CTR entitlement	£5.21
Weekly council tax to pay	£18.22	Weekly council tax to pay	£20.83

Scenario 2 – Couple, Band C, 2 children, passported. 1 non-dependant not-working.

Under this proposal, this would mean an increase to their council tax owed per week of £12.15 / £631.70 per annum

<u>Current Scheme</u>		<u>Proposed Scheme</u>	
Weekly council tax liability	£34.71	Weekly council tax liability	£34.71
Weekly CTR entitlement	£29.71	Weekly CTR entitlement	£17.56
Weekly council tax to pay	£5.00	Weekly council tax to pay	£17.15

Option 2 - Appendix B

Non-dependant deductions changes

Option 2

Simplifying non-dependant charges to have either an **£8 or £20** non-dependant charge based on whether non-dependant is in work or out of work.

Explanation:

2 ND charges only. Simplify administration and remove the need to verify income for non-dependants where CTS only claim.

Savings:

Applying this option would reduce the overall the cost of the scheme by **£697,513.59**

Explanation	Current ND charge	*Proposed ND charges	Households with a non-dependant (3163 total)
Not working	5	8	1866
Earning Up to £150	10	20	220
Earning £150-£200	15	20	308
Earning £200+	20	20	769

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Scenario 1 – Single Parent not working, Band D, 2 children, passported, non-dependant working (£100 per week).

Under this proposal, this would mean an increase to their council tax owed per week of £10.00 / £520.00 per annum

<u>Current Scheme</u>		<u>Proposed Scheme</u>	
Weekly council tax liability	£29.29	Weekly council tax liability	£29.29
Weekly CTR entitlement	£19.29	Weekly CTR entitlement	£9.29
Weekly council tax to pay	£10.00	Weekly council tax to pay	£20.00

Scenario 2 – Couple, Band D, 2 children, passported. 1 non-dependant not-working.

Under this proposal, this would mean an increase to their council tax owed per week of £3.00 / £156.00 per annum

<u>Current Scheme</u>		<u>Proposed Scheme</u>	
Weekly council tax liability	£39.05	Weekly council tax liability	£39.05
Weekly CTR entitlement	£34.05	Weekly CTR entitlement	£31.05
Weekly council tax to pay	£5.00	Weekly council tax to pay	£8.00

 <p>Brent</p>	<p>Cabinet 14 October 2024</p>
	<p>Report from the Corporate Director, Partnerships, Housing and Resident Services</p>
	<p>Lead Member – Cabinet Member for Employment, Innovation and Climate Action (Councillor Jake Rubin)</p>
<p>Climate & Ecological Emergency Programme 2024-2026</p>	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	Two Appendix 1: Climate Programme 2024-2026 Appendix 2: Brent Climate Data Dashboard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Oliver Myers, Head of Environmental Strategy & Climate Action 020 8937 5323 oliver.myers@brent.gov.uk

1. Executive Summary

- 1.1. Cabinet previously agreed to renew the delivery programme (the 'Climate Programme') for the Brent Climate & Ecological Emergency Strategy ('Climate Strategy', 2021-2030) on a two-yearly cycle. This report provides a review of the council's current 2022-2024 Climate Programme (Section 5) and sets out a new Climate Programme for the period 2024-2026 (Section 6 and Appendix 1) which will run until the end of December 2026.
- 1.2. It is proposed that the new Climate Programme remains focused on the five key themes within the Climate Strategy (Consumption, Resources and Waste; Sustainable Travel; Homes, Buildings and the Built Environment; Nature & Green Space; and Supporting Communities) with an additional focus on the following overarching priorities:

Continuation of priorities from the 2022-2024 Climate Programme:
i) Climate action that supports households with the cost of living.
ii) Climate action that boosts the local green economy and helps local businesses with the cost of doing business.
iii) Continuation of the two community-led Green Neighbourhood Pilots in Kingsbury and Church End/Roundwood, and the initiation of the agreed development-led pilots at St Raphael's Estate and South Kilburn.
iv) Leading by example in the council's own corporate estate and operations.
v) An intelligence-led approach to boroughwide action where it is needed most.
Increased focus within the new Climate Programme:
vi) Improving Brent's resilience to the adverse impacts of climate change.
vii) Connecting people with nature.
viii) Building community capacity and assets for community-led climate action.

1.3. The report highlights some key deliverables within the new Climate Programme in Section 6 which require specific approvals. These relate to:

- Implementation of the Church End & Roundwood Green Corridors Scheme, for which £3m Strategic Community Infrastructure Levy (SCIL) approval is sought.
- Opportunities to bid for external grant funding this November for decarbonisation programmes for council housing and our corporate estate, preparation for which has identified the benefit of removing the current weightings within the Brent Carbon Offset Fund Allocation Policy, to enable greater flexibility to maximise both the overall funding the council can attract and the outcomes that can be delivered through the Carbon Offset Fund.

2. Recommendation(s)

That Cabinet:

- 2.1 Notes the progress made with the current Climate Programme (2022-2024) as summarised in Section 5 of this report and in the Climate Data Dashboard (Appendix 2).
- 2.2 Agrees the proposed overarching priorities and key deliverables to be included in the 2024-2026 Climate Programme, as set out in Section 6 of this report.
- 2.3 Agrees the new Climate Programme 2024-2026 set out in Appendix 1.
- 2.4 Approves a capital budget allocation of £3m to implement the Church End and Roundwood Green Corridors Scheme, and approves £3m SCIL funding to offset these costs.

- 2.5 Agrees to an amendment to the current Brent Carbon Offset Fund Allocation Policy to remove the current weighting/proportions (60%/30%/10%) available for council housing, Brent maintained schools and 'Other' respectively, so that the Fund can be used to maximise both the overall funding the council can attract and the outcomes that can be delivered for residents and to meet our climate commitments; and, to delegate authority to the Corporate Director, Partnerships, Housing and Resident Services, in consultation with the Lead Member for Employment, Innovation and Climate Action, to continue to have overall responsibility for the oversight and operationalisation of the Policy.
- 2.6 Notes that an updated Brent Climate Adaptation & Resilience Plan, which sits under the Brent Climate Strategy, is proposed to be published later this autumn under delegated authority to the Cabinet Member for Employment, Innovation and Climate Action.

3. Cabinet Member Foreword

- 3.1 Brent's commitment to tackling the climate and ecological emergency continues to be a top priority for this administration, as reflected in the 'Cleaner, Greener Future' theme within the Borough Plan (2023-2027). This includes commitments to create 'a climate friendly and sustainable borough' and to ensure that 'sustainability is central to the growth of our borough and local economy'.
- 3.2 Underpinning these Borough Plan commitments, Brent's Climate Strategy and associated Climate Programme constitute one of the most far-reaching programmes within the council. The Strategy's key goals are to do all reasonable in our gift to aim for carbon neutrality by 2030 and to make Brent one of the greenest, most biodiverse and climate resilient boroughs in London, with our residents better connected to nature.
- 3.3 This programme has the capacity to deliver this administration's political priorities, both in the short term, contributing to supporting residents with the cost of living crisis and supporting local businesses with the cost of doing business but also in the long-term, by transforming the borough's capacity and resilience to address the climate change emergency.
- 3.4 The programme builds on the achievements of our climate work to date, for which we have attracted over £12m in external funding since 2020, and through which we have adopted a range of innovative, community-led programmes such as green neighbourhood pilots, green and healthy schools streets, faith-based climate action, community grants for climate action and supported a growing network of schools who are adopting a whole school approach to climate action.
- 3.5 Achieving carbon neutrality by 2030 remains extremely challenging, requiring a massive upscaling in nationally funded infrastructure programmes as well as concerted action and behaviour change from all sectors and individuals across society. Regardless of whether this aspiration is considered achievable, the climate science tells us that every action taken now to either directly reduce carbon emissions or to improve Brent's resilience to climate change will help to lessen the worst impacts of climate change in future.

- 3.6 We also know that the adverse impacts of climate change, such as the severe flooding and heatwaves that we have already experienced in recent years, will affect working class communities and those with the greatest needs the most, while action to tackle the climate and ecological emergency has the potential to bring positive change for the whole local community on many of the issues that matter most to people, such as cleaner air, greener spaces, warmer homes, healthier travel and a thriving local economy. Our Climate Programme is therefore vital in improving lives and livelihoods, promoting health and wellbeing and environmental and social justice.
- 3.7 We will therefore continue to do all we can, within available resources and competing priorities, to continue to tackle the climate and ecological emergency. Our objective for the Climate Programme over the next two years is to provide even greater focus, pace, impact and visibility, so that we can deliver measurable change on the ground and across our diverse communities.
- 3.8 We will continue to collaborate ever more closely with our communities and with London Councils, the Greater London Authority, west London partners and to seize on any new opportunities introduced by national Government.

4. Background

Brent's Climate Strategy

- 4.1 The council declared a climate and ecological emergency in July 2019 and following extensive engagement and consultation, adopted a [Climate and Ecological Emergency Strategy \(2021-2030\)](#) in April 2021.
- 4.2 The development of the Climate Strategy drew on the evidence base of the greenhouse gas emissions in Brent, the priorities set by the Brent Climate Assembly and the objectives of the London-wide climate programme that emerged following the climate declaration made jointly by the London Environment Directors (LEDNET) and London Councils' Transport and Environment Committee in December 2019.
- 4.3 The Climate Strategy's target is to do all reasonable in the council's gift to aim for carbon neutrality for the borough by 2030 and to work with government to achieve the national 2050 target. The objectives for each of the five Climate Strategy themes are:
- Consumption, Resources & Waste: By 2030, our communities will be living more sustainably: consuming less of the products and materials that accelerate climate change, whilst also wasting less of the world's natural resources
 - Sustainable Travel: By 2030, petrol and diesel road journeys will have at least halved in the borough, being driven as close as possible to zero, with an accompanying increase in journeys made by residents through cycling, walking or public transport.

- Homes, Buildings & Built Environment: By 2030, as many homes and buildings in the borough as possible will be more energy efficient, be powered by renewable sources and be resilient to future adverse weather events caused by climate change – and we will do all in our gift to achieve an average rating of Energy Performance Certificate B in directly owned council stock.
 - Nature and Green Space: By 2030, Brent will be one of the greenest, most biodiverse and climate-resilient boroughs in London with our residents better connected to nature.
 - Supporting Communities: Everyone who lives, works or studies in Brent will have improved access to clear and understandable information on the need to tackle the climate and ecological emergency, and as many people as possible will be actively engaged in taking action to help the borough become carbon neutral by 2030.
- 4.4 An independent Brent Carbon Scenarios 2030 Study, commissioned in August 2019, modelled a range of scenarios for potential carbon reduction in the Borough and the associated capital costs. The challenges identified were enormous. An 87% carbon reduction by 2030 (all possible measures that could be delivered locally) would come at a cost of £3.1 billion (at 2019 prices), with the remaining reductions required from a zero carbon national electricity grid.
- 4.5 As part of our climate programme, Brent developed a bespoke [Climate Adaptation and Resilience Plan](#) in 2022, which also links to Brent’s statutory Flood Risk Management Strategy.
- 4.6 On 20 June 2022, Cabinet agreed the current [borough-wide climate delivery plan for 2022-2024](#) including the commitment to develop four new green neighbourhood pilots. Following extensive engagement, action plans for the first two community-led green neighbourhood (GN) pilots at Church End/Roundwood and Kingsbury were agreed by Cabinet on [16 January 2023](#). It was agreed that the two development-led pilots - South Kilburn and St Raphael’s Estate - would be phased to be delivered in 2024-2026 in line with their development timetables.
- 4.7 Progress with the Climate Strategy was last publicly reported to [Resources & Public Realm Scrutiny Committee](#) in February 2024, including the first populated version of Brent’s Climate Data Dashboard (the ‘Climate Dashboard’).

Brent’s Climate Dashboard

- 4.8 The Climate Dashboard assesses Brent’s performance against 47 indicators and where available, provides benchmarking information against neighbouring boroughs who work together as part of the West London Climate Emergency Officers Group as well as comparison to Outer London Authorities and Inner London Authorities.
- 4.9 An updated edition of the Climate Dashboard is included in Appendix 2. The Climate Dashboard will be updated each year in summer once key data has been made available. This includes the latest territorial carbon emission figures for the

London Borough of Brent. The latest emission figures for calendar year 2022 were released at the end of June 2024, with a customary 18 month time lag. A breakdown of emissions by sector is included in Table 1 below.

Table 1: Brent’s territorial carbon emissions (DESNZ¹)

Sector	% of carbon emissions	Kilotonnes of CO₂
Domestic (Homes)	38.8%	353
Transport	26.2%	238
Commercial	18.2%	166
Industry	8.8%	80
Public Sector	8.0%	73
TOTAL	100.0%	910

4.10 Brent’s 2022 territorial carbon emissions (910 kilotonnes) compared with a West London average of 880 kilotonnes, a 2019 Brent figure of 1,000 kilotonnes and a 2005 Brent figure of 1,582 kilotonnes (the first year of data). In 2022, Brent’s carbon emissions had reduced by 9% since 2019 and 42% since 2005. Reductions in local authority area territorial carbon emissions largely tend to derive from the decarbonisation of the national electricity grid.

4.11 Since 2020, the Mayor of London has released statistics on consumption-based emissions broken down by London boroughs and these figures are also now included in the Climate Dashboard.

Local Area Energy Plans

4.12 Local Area Energy Plans (LAEP) are recognised as the leading method for translating national Net Zero targets into local energy system action with plans that are collaborative, data-driven and cost-effective. The results are a fully costed, spatial masterplan that identifies the change needed to the local energy system and built environment to decarbonise, detailing ‘what, where and when and by whom’. LAEPs set out the total costs, changes in energy use and emissions over incremental time periods to meet net zero targets. LAEPs identify near-term actions and projects, providing stakeholders with a basis for taking forward activity and prioritising investments and action. By taking a more proactive, whole-systems, data-driven approach to energy planning, LAEPs aim to deliver cost savings and a more managed energy transition (e.g. managing electricity grid constraints; considering how energy is generated, stored, transported, and used; and the complex interactions of power, heat, and transport).

4.13 LAEPs scope addresses electricity, heat, and gas networks, future potential for hydrogen, the built environment (industrial, domestic, and commercial) fabric and systems, demand flexibility, energy generation and storage, and providing energy

¹ Department for Energy Security and Net Zero (DESNZ)

to decarbonised transport e.g. electricity to electric vehicles and charging infrastructure.

- 4.14 The Mayor of London is supporting the development of LAEPs across each sub-region in London and West London has been leading the way. To date, Brent completed stages 1-3 (phase 1) of the LAEP process as part of a group of West London boroughs in summer 2023, which was funded by the GLA.
- 4.15 Brent is now working with four West London boroughs (Barnet, Hammersmith & Fulham, Harrow, and Ealing) to complete stages 4-7 (phase 2) of the LAEP, due to economies of scale associated with commissioning this work as a multi-borough group. This involves modelling future options, selecting a future pathway, as well as agreeing actions and priorities for the masterplan.
- 4.16 As part of this process, the West London boroughs will use the LAEP to investigate the aggregation and scaling up of local opportunities, projects and action that are most likely to attract investment to support the implementation of net zero action.
- 4.17 Socio-economic benefits of the net zero transition will also be explored, such as the creation of new, green jobs as a result of low carbon investments in local areas, as well as the implications for social and environmental justice within our communities.

Brent's Carbon Offset Fund Policy

- 4.18 Since 1 October 2016, under the London Plan, any development that fails to achieve on-site zero carbon must make cash in lieu contributions to a Carbon Offset Fund within the borough that they are operating, collected via Section 106. These contributions are used to fund local carbon reduction projects, thereby offsetting the development's carbon emissions shortfall.
- 4.19 Brent is a Local Planning Authority (LPA) and the London Plan requires LPAs to:
- set up a carbon offset fund that is ring-fenced to secure delivery of carbon savings within the relevant LPA
 - set a price for carbon, i.e. price per annual tonne of carbon, that developers pay to make up any shortfall in on-site carbon savings, securing contributions through Section 106 agreements
 - identify a suitable range of projects that can be funded through the carbon offsetting fund
 - put in place suitable monitoring procedures to enable reporting to the GLA
- 4.20 The GLA has specific guidance on the Carbon Offset Fund which is available online, but the fundamental purpose of the fund is that it should be used for tangible carbon reduction projects in homes and buildings, although education projects are also eligible. There are specific criteria related to the amount of carbon reduction achieved.
- 4.21 On 17 October 2022, as part of the report on 'Proposals for Future Brent Carbon Offset Fund Allocations and Together Towards Zero Small Grants Scheme Criteria', Cabinet agreed to the future allocation policy for Brent's Carbon Offset Fund, as outlined in section four of that report (60% to own housing stock; 30% to

schools; 10% held in reserve for general use), and to delegate authority to the then Corporate Director of Resident Services, in consultation with the then Lead Member for Environment, Infrastructure and Climate Action, to have overall responsibility for the oversight and operationalisation of this policy, with an immediate opportunity to utilise this as part of a bid to the Social Housing Decarbonisation Fund Wave 2, which was subsequently submitted and successful.

4.22 The allocation weightings broadly reflected the size of the carbon footprint of the housing, schools and corporate estate (prioritised within the ‘Other’ category) and the external grant opportunities and funding conditions that existed at that time.

5. Progress with the 2022-2024 Climate Programme

Overall progress with the 2022-2024 Climate Programme

5.1 The Climate Programme serves as an ‘umbrella’ document that draws together key strands from our various environmental sustainability strategies and programmes. There are 104 actions across the whole 2022-2024 Climate Programme, which comprises three plans: the borough-wide delivery plan and the respective Church End/Roundwood and Kingsbury Green Neighbourhood action plans. The current Climate Programme runs until the end of December 2024.

5.2 Progress is monitored internally through the Corporate Sustainability Board. Actions are monitored and provided a ‘RAG’ (Red/Amber/Green) rating, with two additional ratings - ‘Inactive’ or ‘Unlikely to Complete’. A description of these ratings is provided in Table 2 below.

Table 2: Progress rating description

Progress Rating	Description
Complete (Green)	The action may either be completed and closed, or the core aspects may be up and running and ongoing.
In Progress (Amber)	Work on completing the core aspects of the action is underway, with the expectation that the action is on track to complete within the expected timescale.
Minimal Action (Red)	Work on the action has not yet commenced but the action is expected to complete within the expected timescale.
Inactive	The action is not possible to complete at this stage due to reasons beyond the council’s control.
Unlikely to complete	The action is no longer feasible due to challenges unforeseen at the time of adoption of the programme.

5.3 Progress made as of July 2024 across the whole 2022-2024 Climate Programme is set out in Table 3 below.

Table 3: Overall delivery across the 2022-2024 Climate Programme

Progress Rating	No. of actions	% of actions
Complete (Green)	57	55%
In Progress (Amber)	44	42%
Minimal Action (Red)	0	0%
Inactive	2	2%
Unlikely to complete	1	1%

Progress with the 2022-2024 Borough-wide delivery plan

- 5.4 Progress made specifically with the actions in the borough-wide delivery plan is set out in Table 4 below.

Table 4: Delivery of actions within the borough-wide climate delivery plan

Borough-wide delivery plan		
Progress Rating	No. of actions	% of actions
Complete (G)	31	72%
In Progress (A)	12	28%
Minimal Action (R)	0	0%
Inactive	0	0%
Unlikely to complete	0	0%

- 5.5 A summary of key achievements from the borough-wide delivery plan against the five Climate Strategy themes are highlighted in Table 5 below:

Table 5: Key achievements from the 2022-2024 borough-wide delivery plan to date

Strategy Theme	Achievement
Consumption, Resources & Waste	<ul style="list-style-type: none"> • Successful roll out of new recycling service including small items collections. 80% average participation rate with new sack for paper/card • Launched the Library of Things at Willesden Library and held 5 Repair Cafes
Sustainable Travel	<ul style="list-style-type: none"> • 871 Electric Vehicle Charging Points, 31 school street schemes and 144 bike hangars installed to date • Launched the Brent's Bike for Businesses e-cargo bike scheme • 47 electric vehicles introduced as part of the Council's new Street Cleansing & Waste; Grounds Maintenance and Parking & Civil Enforcement contracts in 2023
Homes, Building & Built Environment	<ul style="list-style-type: none"> • Adopted a new Sustainable Environment and Development Supplementary Planning Document • 71.6% reduction in council's estate carbon footprint in 2023/24 from the 2010/11 baseline • Secured £1.3m funding from the Social Housing Decarbonisation Fund for retrofit to 127 council homes, due to complete this autumn

	<ul style="list-style-type: none"> • Installed the first Ground Source Heat Pump on a council building at Northwick Park pavilion • Procurement launched to Design, Build, Operate & Maintain the South Kilburn Heat Network which will serve up to 3,000 homes by 2030 • Over 600 households provided expert energy advice via Brent Well & Warm, estimated saving per h/h of £223 per annum and 477 tonnes CO2 per annum overall.
Nature and Green Space	<ul style="list-style-type: none"> • 3 green & healthy schools streets/rain gardens delivered at Leopold school, Kensal Corridor, Silver Jubilee Park • Installed the borough's first Living Wall on Willesden Green Library • Worked with partners to create a new mini forest in King Edwards Park • Completion of the Brent Highways Green Infrastructure Design and Maintenance Guide
Supporting Communities	<ul style="list-style-type: none"> • 35 Together Towards Zero grants have been awarded for local community climate action, totalling £139k • 9 organisations supported with grants from £1.5k - £20k for climate education, awareness raising and innovation projects from the Carbon Offset Fund (totalling £100k). • An award-winning inclusive climate communications and engagement programme, e.g. the Faces of Climate Change competition and the Faith Climate Action Plan, with 20 climate/faith ambassadors recruited • Established the School Climate Network and launched the Schools Climate Action Guide • Undertook a Net Zero Schools Retrofit and Engagement Project with five local schools • 1,600 students engaged in the Green Skills Centre at the College of North-West London in 2022/23 • Launched the Climate Challenge programme supporting 40 businesses; 15 energy efficiency grants awarded; inaugural Brent Business Summit held on 'Supporting your Sustainability Journey' (Nov 2023)

Progress with the two community-led Green Neighbourhoods Pilots

- 5.6 Following the selection of the first two neighbourhood-led Green Neighbourhood pilots (Church End/Roundwood and Kingsbury) in 2022, officers undertook a period of community engagement in both areas to put together bespoke action plans. This helped crystallise the distinct visions in the pilot areas.
- 5.7 In the Church End and Roundwood area there was significant potential for developing an area-wide focus on 'Green Corridors' to promote the healthy streets agenda, enhancing and linking green and active travel infrastructure.
- 5.8 In Kingsbury, the key factor was the importance of the Kingsbury and Kenton schools cluster who are enthusiastic about environmental sustainability and tackling the climate and ecological emergency. There are approximately sixteen

schools in and around the Kingsbury Green Neighbourhood boundary – which provides potential for reaching into the heart of local communities on this agenda and encouraging local action.

5.9 The current picture of progress with the Green Neighbourhood action plans as of July 2024 is outlined in Tables 6 and 7 below.

Table 6: Delivery of actions within the Church End & Roundwood GN Action Plan

Church End & Roundwood GN		
Progress Rating	No. of actions	% of actions
Complete (G)	16	47%
In Progress (A)	17	50%
Minimal Action (R)	0	0%
Inactive	1	3%
Unlikely to complete	0	0%

Table 7: Delivery of actions within the Kingsbury GN Action Plan

Kingsbury GN		
Progress Rating	No. of actions	% of actions
Complete (G)	10	37%
In Progress (A)	15	55%
Minimal Action (R)	0	0%
Inactive	1	4%
Unlikely to complete	1	4%

5.10 A summary of the successes and challenges with the two GN pilots is summarised in Table 8 below.

Table 8: Review of progress with the two community-led GN pilots

Successes	Challenges
<ul style="list-style-type: none"> • Delivery of visible projects/infrastructure: school streets, bike hangars, EV charging points, rain gardens, Lime docking bays, community orchard at Longstone Avenue, BEE Colourful, Leybourne Open Space improvements • Green Corridors Feasibility Study in Church End & Roundwood completed by Sustrans following extensive local engagement • Increased engagement and action across the Kingsbury GN schools cluster, including enhanced curriculum 	<ul style="list-style-type: none"> • Lack of funding for retrofitting and transport infrastructure • Limited internal capacity initially impacted pace of delivery, but two new fixed term posts have accelerated projects significantly; procuring external expertise has delayed some projects • Attendance from communities varies meeting to meeting, impacting momentum towards a community-led model • Meeting expectations with funding shortfall for measures

<p>activities, CPD climate training for teachers, workshops for pupils, themed assemblies, webinars and schools-led community action</p> <ul style="list-style-type: none"> • Regular engagement with resident/community groups and businesses in Church End & Roundwood • Resident involvement in delivering schemes – e.g. BEE Colourful, Leybourne Open Space and the community orchard • New signage to provide visibility in streets in both areas • Place-based projects have made bidding for external grant funding easier e.g. Social Housing Decarbonisation Fund, Green and Resilient Development Fund, Schools Superzones funding 	<ul style="list-style-type: none"> • Obtaining data at borough-wide level is challenging but even more so at neighbourhood level • Mixed/variable participation from all relevant departments due to capacity issues • Need for more business engagement in Kingsbury (town centre)
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6. The new Climate Programme 2024-2026

6.1 The new 2024-2026 Climate Programme set out in Appendix 1 is organised under the following sections:

- Borough-wide delivery plan (section 2)
- Church End & Roundwood Green Neighbourhood Action Plan (section 3)
- Kingsbury Green Neighbourhood Action Plan (section 4)
- The new St Raphael’s Estate Green Neighbourhood Action Plan (section 5)
- The new South Kilburn Green Neighbourhood Action Plan (section 6)
- Climate Adaptation & Resilience Plan Action Matrix (section 7)

6.2 The Climate Programme 2024-2026 includes actions carried over from the 2022-2024 Climate Programme which are either partially implemented or implemented and ongoing. Each of sections 2 - 6 of the Climate Programme organise actions under the 5 Climate Strategy themes, with columns indicating how the actions meet the proposed priority focus areas for the new delivery plan (see para 6.3 onwards below).

Overarching priorities for the new Climate Programme 2024-2026

6.3 It is proposed that the new Climate Programme (2024-2026) includes a continuing focus on the key priorities underpinning the current Climate Programme (2022-2024), as set out from 6.4 to 6.10 below.

Climate action that supports households with the cost of living

6.4 An ongoing focus on climate action that supports households with the cost of living remains necessary given that so many households and communities across the borough remain affected. Climate action that can help residents with the cost of

living include Brent Well and Warm, circular economy initiatives such as the Library of Things and our Repairs Cafés, food growing and encouragement of active travel in place of expensive car travel.

Climate action that boosts the local green economy and helps local businesses with the cost of doing business

- 6.5 An ongoing focus on the green economy and supporting local businesses will help with the cost of doing business and to promote local companies that already are, or who are interested in being, part of the green economy.

Continuation of the two community-led Green Neighbourhood Pilots in Kingsbury and Church End/Roundwood, and the initiation of the agreed development-led pilots at St Raphael's Estate and South Kilburn

- 6.6 We have made good progress in the two existing GN pilots in Church End/Roundwood and Kingsbury but we are yet to realise the full extent of our ambitions in these areas and to learn the full lessons for how these pilots might be extended to other parts of the borough in future. We also want to be able to fulfil the expectations that have been raised with the local communities in these areas.
- 6.7 Cabinet previously agreed to phase the two development-led pilots at South Kilburn and St Raphael's Estate to start during 2024-2026. The opportunity remains to ensure that we maximise our investment in these areas in ways that support our climate targets.
- 6.8 Green neighbourhood models are increasingly being adopted by other London boroughs and Brent attends regular meetings facilitated by London Councils to share best practice and learning.

Leading by example in the council's own corporate estate and operations

- 6.9 We have made good progress in leading by example in our own estate and operations, through our decarbonisation programmes, Green Travel Plan and embedding climate emergency considerations in our sustainable procurement policy, HR processes and corporate reporting. We are also reinvigorating our staff eco-champions scheme, in partnership with the unions, and introducing an annual staff awards category for 'outstanding contribution to reducing the council's environmental impact'. It is vital that we continue to show the way for other organisations and institutions to follow our lead.

An intelligence-led approach to boroughwide action where it is needed most

- 6.10 A borough-wide plan remains vital so that we can take an intelligence-led approach to identify where interventions are needed the most. Examples of this are prioritisation of the worst performing housing for energy efficiency grants, the targeting of air quality hotspots and deprived areas in respect of active travel and green space improvements, and the targeting of education in areas with the most contaminated recycling.

- 6.11 In addition to these continuing priorities, it is proposed that we introduce a greater focus on the following additional key priorities set out in 6.12 to 6.22 below.

Improving Brent's resilience to the adverse impacts of climate change

- 6.12 In the past three years since adopting the Climate Strategy, Brent has experienced several major instances of flooding relating to severe downpours which has resulted in an emergency response, and this had a detrimental impact on residents/households across sixteen local roads. In summer 2022, we also experienced the hottest heatwave the UK has ever experienced, with the BBC singling out Brent in an article as being one of Britain's hottest neighbourhoods. Globally, last month was the warmest June on record and the 13th straight month of record-breaking temperatures.
- 6.13 It is therefore proposed that we increase our focus on climate adaptation and resilience as part of our programme. The Climate Programme 2024-2026 therefore includes a commitment to update our Climate Adaptation & Resilience Plan and the Actions Matrix in section 7 of Appendix 1 sets out the actions under active consideration. The updating of this Plan will link to the updating of our Flood Risk Management Strategy and our Tree Strategy also scheduled for this autumn.

Connecting people with nature

- 6.14 There is a major opportunity to reinforce the Climate Strategy aim to be one of the greenest, most biodiverse boroughs in London, with residents better connected to nature, arising from the new biodiversity duty in the Environment Act (2021) and the strengthening of the Natural Environment and Rural Communities Act (NERC, 2006). The biodiversity duty set out in Section 40 of the NERC Act, has now been further strengthened through the Environment Act (2021), which states that:

"A public authority which has any functions exercisable in relation to England must from time to time consider what action the authority can properly take, consistently with the proper exercise of its functions, to further the general biodiversity objective".

This 'general biodiversity objective' requires both the conservation and enhancement of biodiversity.

- 6.15 As part of the new duty, Biodiversity Net Gain (BNG) is a way to introduce nature-based solutions to developing land so that nature forms an integral element to developing land, making sure the habitat for wildlife is in a better state than it was before development.
- 6.16 Developments will need to deliver a minimum 10% BNG compared to the baseline from 12th February 2024, unless exempt. It applies to small sites from 2nd April 2024.
- 6.17 BNG, when designed and delivered well, can secure benefits for nature, people and places and for the economy. It aims to create new habitats as well as enhance existing habitats, ensuring the ecological connectivity they provide for

wildlife is retained and improved. Importantly, BNG will include funding not only for biodiversity improvement but also site maintenance for 30 years.

- 6.18 The Greater London Authority has been appointed as the ‘responsible authority’ to produce the statutory Local Nature Recovery Strategy (LNRS) for Greater London, which will inform priority sites for BNG improvements across the capital. Brent, along with other London boroughs, is putting forward local sites to from part of the London LNRS.
- 6.19 This new opportunity to lever funding into the borough for BNG will provide extra impetus to our programmes to connect people with nature, for their physical and mental health and wellbeing and to help raise awareness of the important role that nature will play in climate adaptation and resilience in Brent.

Building community capacity and assets for community-led climate action

- 6.20 There is opportunity to build on our innovative climate engagement work to both achieve greater reach into our communities and to create sustained, community-led action through the new organisational focus on Community Power and Resilience (CPR) and its three underlying principles.
- 6.21 The Climate Strategy was founded on the first CPR principle of *community decision-making*, through the commissioning of the Brent Climate Assembly, while the CPR principle of *collaboration* is also central to all our climate engagement work.
- 6.22 It is proposed that the CPR principle that offers the greatest potential to increase the reach of our climate engagement work is that of *building community capacity and assets*. Officers are keen to explore new approaches to increase community capacity and skillsets and to increase the viability of local places and spaces to help climate action thrive across the local community, as part of a consolidated review of strategic commissioning, community wealth building, the voluntary and community sector and council property assets.

Key deliverables within the new Climate Programme 2024-2026

- 6.23 The key deliverables in the new Climate Programme are summarised in Table 9.

Table 9: Key deliverables in the 2024-2026 Climate Programme

Strategy Theme	Key deliverables
Consumption, Resources & Waste	<ul style="list-style-type: none"> • Delivery of the new behaviour change campaign to target contaminated recycling across the borough • Continued expansion of the communal flats food waste programme
Sustainable Travel	<ul style="list-style-type: none"> • Implementation of the Church End & Roundwood Green Neighbourhood Green Corridors Scheme • Increasing the number of green and healthy school streets

	<ul style="list-style-type: none"> • Introduction of innovative cycling incentive schemes such as peddle my wheels and bike repurposing schemes
Homes, Buildings & Built Environment	<ul style="list-style-type: none"> • As a follow on to the West London Local Area Energy Plan (LAEP) Phase 1, undertake a Phase 2 Brent LAEP as part of a consortium tender with 50% match funding provided by the GLA and the remainder funded by the Brent Carbon Offset Fund • Completion of a net zero route map for our corporate estate by December 2024 including preparation of a bid for Public Sector Decarbonisation Scheme (PSDS) funding in October 2024 • Preparation of a Warm Homes: Social Housing Fund Wave 3 bid for council properties in November 2024 as part of a London Councils-led consortium bid • Delivery of the South Kilburn Heat Network with the Energy Centre operational by March 2026
Nature and Green Space	<ul style="list-style-type: none"> • Establishing the necessary processes and partnerships to secure BNG investment in the borough to help Brent to become more biodiverse and to connect local people with nature, including community gardening projects • Deliver pilot highways verge greening projects under Brent's new Highways Green Infrastructure Design and Maintenance Guide • Publish a Tree Strategy for the Borough
Supporting Communities	<ul style="list-style-type: none"> • Continuing to implement the full vision for transformative schools-led community climate action in Kingsbury GN • Providing whole school climate support to 20 primary schools through the externally funded Our School Our World programme • Updating Brent's Climate Adaptation and Resilience Plan with a prioritised set of deliverable actions • Developing a Brent Green Directory to promote green businesses, services and goods to local people and to promote shopping local • Building community capacity and assets to deliver a greatly expanded programme of local community-based climate action

Church End & Roundwood Green Corridors Scheme

6.24 Following its selection as a Green Neighbourhood pilot in 2022, Sustrans was commissioned to explore the feasibility of walking, cycling and green infrastructure improvements in Church End and Roundwood that would have a transformative effect on the area and help make the Green Neighbourhood an exemplar in Brent. The resulting [feasibility study](#), part funded by the Mayor of London's Green and Healthy Streets programme, included concept designs and a linked package of works that reflected the priority locations and interventions identified throughout the project, through extensive public engagement, which if implemented will support sustainable growth and create a healthier and more active future for

Church End and Roundwood and transform the area into a greener neighbourhood.

- 6.25 This report now seeks Cabinet approval for up to a £3m Strategic Community Infrastructure Levy (SCIL) allocation for the Church End and Roundwood Green Neighbourhood Green Corridors Scheme (the Scheme). The Scheme lies within the Church End Growth Area and is strategically located near to the key growth zones of Neasden Station Growth Area and Harlesden Town Centre and officers consider that the Scheme, as a linked package of works, will support growth in these areas and is therefore eligible for SCIL.
- 6.26 The Scheme is expected to deliver significant benefits, including reduced carbon emissions, improved air quality and increased levels of walking and cycling. The Scheme will also foster stronger community engagement through a collaborative co-design approach, ensuring that local needs and aspirations are reflected in the final outcomes. Among the range of measures to be delivered as part of the Scheme are:
- Measures to improve conditions for pedestrians and cyclists (including provision of safe and secure pedestrian and cycle links and facilities).
 - Measures to improve the quality/resilience of the street scene (including the provision of new places to stop and rest, and additional shade and shelter).
 - Measures to reduce the dominance of private motor vehicles (Inc. potential for new/amendments of existing 20mph zones and town centre urban realm schemes, and traffic restrictions).
- 6.27 The proposed implementation of modal filters aims to address the increasing traffic congestion and safety concerns caused by non-local motor vehicles. These filters will reduce motor traffic volume and speed, creating safer, greener, and more sustainable streets conducive to cycling and walking. The need for such interventions has been identified as a priority in response to community feedback and growing regeneration pressures in the area.
- 6.28 The modal filters will be strategically placed to prevent through-routes along heavily used north-south corridors, including Fawcett Road, Longstone Avenue, and Cobbold Road. Temporary filters will be installed first, allowing residents to provide feedback before permanent structures are implemented. Public realm improvements, such as the addition of planting, seating, and cycle hangers, will also be delivered in tandem to activate the space and create a more inviting environment for local residents.
- 6.29 These measures are expected to significantly reduce traffic in key residential areas, such as Roundwood Estate, Fortunegate Road, and surrounding streets, leading to a safer, more peaceful neighbourhood with improved air quality. This will enhance the quality of life for residents by promoting active travel and reducing noise pollution from motor traffic.
- 6.30 In addition to the modal filters, a range of other street improvements will be delivered across the area. For instance, a 3m-wide bidirectional cycle track will be

installed along Church Road, connecting Church Path to Mayo Road via upgraded signal crossings. This will require the removal of a southbound traffic lane on Church Road and introduce a continuous footway treatment at Curzon Crescent, with space allocated for sustainable urban drainage (SUDS) and cycle parking.

- 6.31 Along Church Path, community-led enhancements will transform the route into a green corridor. This will involve de-paving and greening efforts, resurfacing damaged pathways, and establishing pocket parks at side roads. New crossings and SUDS will be installed to improve pedestrian safety and water management, enhancing the overall functionality of this important route.
- 6.32 Longstone Avenue will also benefit from a comprehensive improvement scheme, linking Willesden New Cemetery, Roundwood Park, Longstone Avenue Open Space, and Newfield Primary School. A 3m-wide bidirectional cycle track, parallel zebra crossings, and greening efforts, including tree planting, will be delivered to create a safer, more accessible route for pedestrians and cyclists. The removal of on-street parking will allow for these enhancements, making Longstone Avenue a key green corridor for the local community.
- 6.33 Other important improvements will take place along Fawcett Road and Oldfield Road, focusing on enhancing connectivity and the public realm. These upgrades include a shared-use cycle path, carriageway reallocation for greening, tree planting, and parking removal to prioritize active travel. A parallel zebra crossing will be installed to improve safety for pedestrians and cyclists traveling between Church Path and Oldfield Road.
- 6.34 Public open spaces, such as Franklyn Road Open Space (on Roundwood Road, which will also benefit from carriageway narrowing and public realm improvements including SUDs and greening) and Longstone Avenue Open Space, will be revitalised to create vibrant, sociable, and biodiverse areas for the local community. These projects will include additional greening, social seating areas, and highway verge planting, fostering a more welcoming environment for residents and visitors alike.
- 6.35 The improvements will culminate in the transformation of Roundwood Park Annex into a more inclusive, biodiverse space through various greening initiatives, including shrub and tree planting, mown paths, and enhanced entrances. These efforts will contribute to the overall environmental and social sustainability of the area.
- 6.36 The indicative Scheme timeline is included in table 10 below.

Table 10: Scheme Timelines

Milestone	Start	Finish
Detailed design, consultation and procurement	November 2024	June 2025
Delivery of first measures	July 2025	March 2026
Ongoing Scheme delivery	April 2026	March 2027

Proposed amendment to Brent’s Carbon Offset Fund Allocation Policy

- 6.37 It is recommended that the Brent Carbon Offset Fund continues to be allocated to Brent’s council housing, Brent maintained schools and other priorities (such as the council’s own corporate estate and operations and strategic decarbonisation enabling studies such as LAEPs), to ensure that residents and young people continue to benefit and to help the Council lead the way for other organisations in the borough on how to decarbonise their estate.
- 6.38 The continuing practice of using the Carbon Offset Fund as match for external grant funding bids will help extend the benefit of the Fund as widely as possible. This is particularly important because match funding is increasingly being required in external fund bids and the council is constrained in the amount of capital finance it can raise.
- 6.39 It is recommended however that the allocation *weightings* currently applied to housing, schools and ‘other’ are removed altogether, so that the Carbon Offset Fund can be used in a more agile way to attract additional external funding and maximise decarbonisation opportunities.
- 6.40 For example, we have an opportunity to bid for the Public Sector Decarbonisation Fund Round 4 (the application portal opens in mid-October and closes on 25 November) for heat decarbonisation works for corporate buildings. Unlike PSDS Round 1 in 2021, when we received a 100% grant allocation for a £3.2m programme, PSDS Round 4 will require 50% match funding from applicants. As an illustration, if the council were to submit a similar bid in scale as we did for PSDS 1, we would need to identify £1.6m capital as match. Currently there is only £0.32m available within the Carbon Offset Fund for ‘Other’ priorities, so a total bid would be limited to a maximum of £0.64m.

Table 11: Brent Carbon Offset Fund collected since policy agreed in 2022

Category	Percentage allocated	Total allocation	Expenditure to date	Amount Remaining
Housing	60%	£2,774,716	£900,000	£1,874,716
Schools	30%	£1,387,358	£595,910	£791,449
Other	10%	£462,453	£139,503	£322,950
Total	100%	£4,624,527	£1,635,412	£2,989,115

- 6.41 Another consideration is that there are only a small number of council housing properties that are currently eligible for external funding from the Warm Homes Fund Wave 3 (previously the Social Housing Decarbonisation Fund), as our stock is relatively high performing with an average energy efficiency rating of EPC C, whereas the Warm Homes Fund threshold is EPC D or worse.
- 6.42 Removing the current allocation weightings will enable the council to maximise ongoing opportunities and benefits from the full £2.99m currently sitting in the Carbon Offset Fund in a more agile and flexible way.

Climate Programme 2024-2026 risks

- 6.43 There is existing budget to support a further estimated 400 households under the Brent Well and Warm energy advice programme. This funding may run out during winter 2025/26 and continuation funding will be explored as part of the 2025/26 budget setting process.
- 6.44 There is funding available for the Business Climate Challenge & Climate Essentials programmes in 2024/25. We will seek to bid to the UK Shared Prosperity Fund to extend the Climate Challenge programme in 2025/26.
- 6.45 There is sufficient funding for an estimated 15 Together Towards Zero grants in 2024/25. Opportunities for further funding will be explored as part of the 2025/26 budget setting process.
- 6.46 Retrofitting homes is perhaps the biggest challenge to achieving our climate targets, but regrettably, retrofitting at scale is not currently feasible. There is an estimated minimum £60m shortfall to increase Brent's council stock to an average Energy Performance Certificate (EPC) B rating (the London wide target), while finance models and labour markets are not yet available to deliver retrofit at scale. Additionally, only around 2% of council properties meet current grant funding requirements (EPC D or lower) as we have a relatively high performing stock (average EPC C). We will of course however continue to bid for all available external funds for retrofit and to use the Brent Carbon Offset Fund where match funding is required. We will also support the work of London Councils which is exploring innovative approaches to scaling up retrofit across the capital.
- 6.47 Brent has made a positive start with its award-winning, inclusive and faith-based community climate engagement programmes, which proactively support our seldom heard and diverse communities. However, creating sustained, community-led action and achieving significant reach across the community is hugely challenging given our limited human and financial resources and the high levels of social deprivation and inequalities in the borough. Rethinking how we can build capacity and assets for community climate action as part of the Community Power & Resilience workstream of the organisational change programme will be key.

7. Stakeholder and ward member consultation and engagement

- 7.1 The Climate Strategy and Climate Programme have involved extensive engagement, consultation, collaboration and co-production with stakeholders, councillors and communities across Brent.
- 7.2 Ward members in the green neighbourhood areas are invited to any climate-related events taking place within the green neighbourhoods and are regularly updated on project developments or additions to the programme.
- 7.3 We have held several Member Learning and Development sessions and provided factsheets for ward councillors on the climate and ecological emergency.
- 7.4 Engagement with stakeholders within the wider Brent Community takes place under the umbrella of the Brent Environmental Network.

7.5 The new Climate Programme 2024-2026, once agreed by Cabinet, will be considered a live document for use as the basis for ongoing engagement with the community over the course of the next two years.

7.6 Extensive consultation will be undertaken with local residents and businesses during the design and development of the Church End & Roundwood Green Corridors Scheme in 2025.

8. Financial Considerations

8.1 The 2022-2024 climate delivery plan and the green neighbourhood pilots at Church End/Roundwood and Kingsbury have secured funding (via existing budgets or external grant funding). This does not affect the actions that are to be rolled over into the new 2024-2026 Climate Programme.

8.2 The new actions as part of the 2024-2026 Climate Programme including the green neighbourhoods at St Raphael and South Kilburn are to be funded from within existing resources.

8.3 Paragraphs 6.43 to 6.45 of the report highlight three actions that have funding risks in 2025/26. Further work is required to secure funding before these actions can be extended into 2025/26.

8.4 The total estimated cost for the improvement works for the Church End & Roundwood Green Corridors Scheme is £3m. This report seeks approval for a capital budget allocation of £3m for the Scheme and approval for SCIL funding of £3m to offset these costs. Officers will value engineer the Scheme to ensure that the final design and implementation costs are kept within the approved budget.

8.5 Greening measures within the Scheme will be specified as low maintenance and we will seek to attract Biodiversity Net Gain to fund these measures and their ongoing maintenance.

8.6 Specific schemes will be confirmed on an annual basis with work focused on scheme investigation, design, consultation and implementation. The provisional programme is outlined in Table 12 below (each project element includes a 10% contingency):

Table 12: Church End & Roundwood Green Corridors Scheme costings

Scheme element	Estimated Cost (£'000s)
Modal Filters	330
Church Path	814
Longstone Avenue	275
Fawcett Road to Oldfield Road	550
Roundwood Road	110
Franklyn Road Open Space	253
Longstone Avenue Open Space	132

Roundwood Park Annex	275
<i>Sub-total (inclusive of professional fees and 10% project contingency)</i>	<i>2,739</i>
Project Management (3 years)	270
Total	3,009

9. Legal Considerations

- 9.1 The Climate Change Act 2008 (the Act) is the statutory basis for the UK's approach to tackling and responding to the climate and ecological emergency. 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. The Council's commitment to carbon neutrality and the actions towards this as set out in the report are consistent with the Governments Net Zero Strategy and are indicative of the important role local authorities play in achieving carbon neutrality.
- 9.2 Local authorities have a range of powers to support the approaches outlined in the report. In addition to the wide general power of competence under Section 1 of the Localism Act 2011 which allows local authorities to do anything that individuals generally may do, there are specific powers to include those relating to Biodiversity Net Gain which now has a statutory footing in the planning system, having been created by the Environment Act 2021 and inserted on 12 February 2024 into the Schedule 7A Town and Country Planning Act 1990.
- 9.3 Local authorities must spend the Community Infrastructure Levy (levy) on infrastructure needed to support the development of their area, Accordingly the Council will decide what infrastructure is needed.
- 9.4 The levy can be used to increase the capacity of existing infrastructure or to repair failing existing infrastructure, if that is necessary to support development.
- 9.5 The levy can be used to fund a wide range of infrastructure, including transport, flood defences, schools, hospitals, and other health and social care facilities as set out in [section 216\(2\) of the Planning Act 2008](#), and [regulation 59 of the Community Infrastructure Levy Regulations 2010](#), as amended. This definition allows the levy to be used to fund a very broad range of facilities such as play areas, open spaces, parks and green spaces, cultural and sports facilities, healthcare facilities, academies and free schools, district heating schemes and police stations and other community safety facilities. This flexibility gives local areas the opportunity to choose what infrastructure they need to deliver their relevant plan.
- 9.6 Section 106 of the Town and Country Planning Act 1990 enables the council to enter into a legal agreement with developers to mitigate the impacts of a development proposal. The Council can enter into section 106 agreements with developers to secure carbon offsetting contributions on the basis that they are to be spent on the implementation of projects to reduce carbon emissions in its area to offset the proposed shortfall in meeting London Plan targets. The proposals set out for the expenditure of those carbon offsetting contributions secured through the section 106 process are in compliance with the terms of the Council's section 106 agreements.

10. Equity, Diversity & Inclusion (EDI) Considerations

10.1 The council, as a public authority exercising public functions, is subject to a public sector equality duty (PSED) under section 149 of the Equality Act 2010 (EqA). A full Equalities Impact Assessment was provided upon the adoption of the Climate and Ecological Strategy in 2021 and has been published on the council's website. This EIA forms the basis of the development of the Climate Programme.

11. Climate Change and Environmental Considerations

11.1 Climate change and environmental considerations are integral to the purpose, content and recommendations in this report.

12. Human Resources/Property Considerations

12.1 There are no HR implications arising from this report.

12.2 The council is working towards a decarbonisation strategy for Brent's estate as noted within the Climate Programme.

13. Communication Considerations

13.1 Communications and engagement are integral to the Council's Climate Programme. We utilise the council's corporate communication channels with most of our communications and engagement being via the Brent Environmental Network and its various bespoke segments.

13.2 The council's climate communications and engagement plan will be updated to reflect and support the new Climate Programme 2024-2026 once agreed by Cabinet.

Report sign off:

Peter Gadsdon

Corporate Director, Partnerships, Housing and Resident Services

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Cabinet 14/10/2024 Appendix 1: 2024-2026 Climate Programme

1. Introduction

The 2024-2026 Climate Programme is organised under the following sections:

- Borough-wide delivery plan (section 2)
- Church End & Roundwood Green Neighbourhood Action Plan (section 3)
- Kingsbury Green Neighbourhood Action Plan (section 4)
- The New St Raphael's Estate Green Neighbourhood Action Plan 2024-2026 (section 5)
- The New South Kilburn Green Neighbourhood Action Plan 2024-2026 (section 6)
- Climate Adaptation & Resilience Plan Action Matrix (section 7)

Strategy Themes and Proposed New Areas of Focus

Each section (2-6) organises actions within the five Climate Strategy themes (Consumption, Resources and Waste; Sustainable Travel, Homes, Buildings & the Built Environment; Nature and Green Space; Supporting Communities). Across these themes, columns indicate which actions meet the following proposed overarching priorities for the new delivery plan:

- CoL:** Climate action that supports households with the cost of living
GEB: Climate action that boosts the local green economy and helps businesses with the cost of doing business
LBE: Leading by example in our own estate and operations
CAR: Improving Brent's resilience to the adverse impacts of climate change
CPR: Community power and resilience: building community capacity and assets for community-led climate action
CPN: Connecting people with nature

2. Borough-wide delivery plan

Ref	Actions	CoL	GEB	LBE	CAR	CPR	CPN	Status
Theme 1	Consumption, Resources and Waste	CoL	GEB	LBE	CAR	CPR	CPN	
CRW001	We will continue to deliver the 'Library of Things' in Brent	✓	✓					The item borrowing rate is running at around 50% of target at first full year of operation. Options are being explored to increase take up through reviewing marketing, items, logistics and location
CRW002	We will continue to deliver improved sustainability outcomes through our Environmental Services contracts			✓				<ul style="list-style-type: none"> • 47 electric vehicles introduced as part of new Integrated Cleansing/Waste, Grounds Maintenance and Parking contracts. All hand tools (except for leaf blowers which run on an alternative environmentally friendly fuel source) are also electric. • Social value commitments, for instance contributing to planting new trees under the sponsor a tree fund. • Successful roll out of new recycling service including small items collections. 80% average participation rate with new sack for paper/card
CRW003	We will offer a free internal food caddy to every resident living in a flat	✓					✓	Caddie distribution began in June 2024 targeting one communal round in order to monitor impact accurately. Caddies are going to CE&RW and Kingsbury as part of this phase but not all flats. We are trialling two different communal food waste units, once we conclude which is best, we will roll out to further applicable sites. We hope to

								have most flats in blocks delivered to by end of 24/25
CRW004	We will continue to promote reuse and repair initiatives, with support from the West London Waste Authority and third sector partners	✓	✓					3 repair cafes have been completed, and a further 1 is booked for 20th July. We will plan 1 in Oct and a further in Feb/March. Third sector partners Traid attend for free on textiles repair and we also pay Dr bike and electricals repairers restart project, for their attendance
CRW005	We will launch a new behaviour change campaign to target contaminated recycling across the borough							New campaign launched summer 2024. Includes communication assets for media as well as point of sale stickers, posters and letters. Ongoing communication strategy will target each contaminant with targeted messaging
Theme 2	Sustainable Travel	CoL	GEB	LBE	CAR	CPR	CPN	
ST001	We will transition at least 30 School Streets to permanent schemes						✓	Cameras for all 26 existing schemes are now in place. Funding secured for 4 more schemes with further expansion being explored
ST002	We will seek to work together with residents to design and implement new Healthy Neighbourhood Schemes						✓	A healthy neighbourhood feasibility study is ongoing in the Queens Park Neighbourhood, with Phase 1 of the community engagement complete, and Phase two to be undertaken in Autumn 24
ST003	We will aim to increase the number of Electric Vehicle Charging Points in the borough by accessing external grant funding where possible		✓					871 EVCPs have been installed borough-wide
ST004	We will continue to make Brent a bike-friendly borough, for instance through expanding the programme of installing new bike hangars across the borough							144 bike hangars installed to date

ST005	We will seek to expand the borough's existing Cargo Bikes schemes		✓					Businesses engaged 269, Trials held 16, Businesses close to switching 5
ST006	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'							48% of schools have plans in place. Gold accreditations up slightly
ST007	We will adopt and implement a new updated Corporate Travel Plan for council operations			✓				Corporate Travel Plan to be launched in autumn 2024
ST008	We will continue to expand innovative cycling incentive schemes such as peddle my wheels and bike repurposing schemes					✓		Ongoing
Theme 3	Homes, Buildings and the Built Environment	CoL	GEB	LBE	CAR	CPR	CPN	
HBBE001	We will commission a Brent Local Area Energy Plan (LEAP) Phase 2 study in partnership with other West London boroughs and the GLA	✓	✓	✓				West London LEAP Phase 1 was completed in July 2023. The Brent Phase 2 LEAP will be completed by December 2025 and will develop business cases for collaborative climate programmes with partner boroughs and potential for Brent specific masterplans and feasibility studies
HBBE002	We will continue to promote Brent's Supplementary Planning Document on Sustainable Environment & Development	✓	✓	✓	✓		✓	SPD adopted and available online
HBBE003	We will complete retrofit work to at least 3 Tower Blocks	✓		✓	✓			Kilburn Square expected completion May 2025. Windmill Court and Lodge Court expected completion June 2026. Granville Homes expected completion Feb 2027
HBBE004	We will deliver a dedicated energy efficiency works programme within	✓		✓	✓			£500k currently allocated in each of the next two years

	the Housing Asset Management Strategy							
HBBE005	We will deliver further retrofitting projects via the council's Carbon Offset Fund	✓		✓				Carbon Offset Fund has been used as part of Social Housing Decarbonisation Fund (SHDF) wave 2 council housing retrofit works to 127 properties, due to complete early 2025. Allocation agreed for Uxendon Manor school heat pump. Further projects in pipeline for council homes, corporate estate and schools
HBBE006	We will develop and implement employer requirements for energy efficiency standards within all new council housing	✓		✓				Work has begun on this and ensuring that energy efficiency standards are central to New Council Homes Programme (NCHP). To be fed into the procurement of a single developer for the NCHP
HBBE007	We will ensure that all general needs homes built as part of the 572 homes agreed with the GLA, will be net zero	✓	✓	✓	✓		✓	The housing building programme is currently under review due to financial and viability pressures; any projects still to be agreed will meet the net zero carbon standard
HBBE008	We will review developments within our NCHP 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	✓	✓	✓	✓	✓	✓	See St Raphael's Estate Green Neighbourhood action plan in Section 5 below
HBBE009	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	✓			✓		✓	The Local Plan is reviewed via a Monitoring Report on an annual basis. Reporting will consider the performance of major development against the London Plan energy hierarchy, incorporation of SUDs, % reduction in CO ₂ emissions, renewables incorporated and air quality neutral/positive attainment

HBBE010	We will develop a route map for the council to achieve net zero carbon emissions from the council's own estate and operations by 2030			✓				This work is underway and should be completed by early 2025
HBBE011	We will continue to promote car free developments across the borough							Ongoing
Theme 4	Nature and Green Space	CoL	GEB	LBE	CAR	CPR	CPN	
NGS001	We will continue to identify opportunities and seek funds for tree planting – aimed at areas of low canopy cover, poor air quality and deprivation, including planting trees in our parks				✓		✓	Ongoing
NGS002	We will establish a wildflower area along the length of the river Brent feeder that runs through Northwick Park				✓		✓	We have secured the finance for this project following a planning Biodiversity Net Gain agreement relating to a development within the Northwick Park Hospital estate. Work will follow development enabling works
NGS003	We will set up at least one habitat bank and take contributions from developers – meaning habitat and Biodiversity Net Gain (BNG) monies are re-invested in the borough				✓		✓	New action
NGS004	We will support the GLA with identifying a nature recovery network in the borough, supporting nature's recovery and connection with local people				✓		✓	New action
NGS005	We will start to take contributions from developers for delivering BNG on site, whilst covering the council's additional costs				✓		✓	New action

NGS006	We will maximise opportunities for education and employment arising from BNG delivery		✓		✓		✓	New action
NGS007	We will identify a potential responsible body in the borough that can help deliver/monitor BNG		✓		✓	✓	✓	New action
NGS008	We will publish a Tree Strategy for the Borough				✓		✓	New action
Theme 5	Supporting Communities	CoL	GEB	LBE	CAR	CPR	CPN	
SC001	We will continue to provide targeted support to businesses through energy efficiency grants where funding is available		✓					<ul style="list-style-type: none"> A total of 90 SMEs submitted an EOI, out of which 54 received free energy audits and a further 15 received a free energy audit and grant towards the cost of one or more energy efficiency measures An additional £94k in grant funding in 2024-25 will be linked to businesses taking part in the Brent Climate Charter or Camden/Brent Business Challenge
SC002	We will provide targeted support to businesses through carbon footprinting where funding is available		✓					Tool purchased - 12 early adopters. Will be linked to the Climate Charter
SC003	We will continue to promote the Climate Charter for businesses and other organisations		✓					Climate Charter launched at Wembley stadium event in winter 2023
SC004	We will continue to work in partnership with the College of North West London's Green Skills Centre		✓					Completed and up and running.
SC005	We will continue to promote the Brent Well and Warm free energy advice service, targeting the most vulnerable households in Brent	✓						Brent Well and Warm up and running and contract extended until March 2025. 600 out of 1,000 consultations completed.
SC006	We will continue to run our sustainability communications	✓	✓	✓	✓	✓	✓	Ongoing

	campaign programme with an increased focus on how going green can benefit our residents and communities in their daily lives at a local level							
SC007	We will continue to seek to improve the Brent Environmental Network, to make the network more action focused and community-led, continuing to proactively involve seldom heard and diverse communities and those who can benefit most from climate action	✓	✓	✓	✓	✓	✓	Hyper-local BEN networks are the current focal point for this work
SC008	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, where funding is available	✓	✓		✓	✓	✓	35 Together Towards Zero grants have been awarded to date for local community climate action, totalling £139k. Round 3 opened for application in July 2024 (£75k available)
SC009	We will improve and expand the Brent School Climate Champions Network							Schools Climate Action Guide launched in March 2024, programme of webinars and support sessions to encourage usage of guide to be rolled out
SC010	We will pilot a community sustainability project with the Brent Multi-Faith Forum					✓		Brent Faith Climate Action plan launched. Work to embed and encourage usage going forward building on roundtable event
SC011	We will explore new ways to improve the reach of our community climate action work and to encourage self-led climate action, through building community capacity and assets					✓		New action
SC012	We will update Brent's Climate Adaptation and Resilience Plan with				✓		✓	The updating of this Plan will follow the updating of Brent's Flood Risk

	a prioritised set of actions for 2024-2026							Management Strategy which will be issued for consultation in autumn 2024
SC013	We will develop a Brent Green Directory to promote local green businesses, services, goods and products and to encourage shopping local		✓					New action
SC014	We will provide whole school climate support to 20 primary schools through the Our School Our World initiative						✓	17 local schools have so far been recruited. This programme commences autumn 2024
SC015	Brent's new Food Strategy will aim to ensure that every person in Brent has access to healthy, tasty, affordable and culturally appropriate food that is good for the environment and our local economy	✓	✓	✓	✓	✓	✓	A Brent Food Partnership Steering Group held its first meeting in September 2024. The Chair has been elected and the Steering Group will form the partnership and develop the Food Strategy during 2025
SC016	We will work with the local community to tackle fly-tipping, promoting street cleanliness and care for environment, including community clean up days					✓		Ongoing
SC017	We will engage locally in Brent with trade unions and workers to improve working conditions that are impacted by climate and environmental risks and to promote awareness of climate action and climate justice							New

3. Church End & Roundwood Green Neighbourhoods Action Plan

Ref	Actions	CoL	GEB	LBE	CAR	CPR	CPN	Status
Theme 1	Consumption, Resources and Waste	CoL	GEB	LBE	CAR	CPR	CPN	
C1	We will deliver new free internal food caddies to the eligible identified flats in CE&RW	✓						Caddie distribution began week of 24/06/24 targeting one communal round in order to monitor impact accurately. Caddies are going to CE & RW as part of this phase but not all flats. We are trialling two different communal food waste units, once we conclude which is best, we will roll out to further applicable sites. We hope to have most flats in blocks delivered to by end of 24/25
C2	We will deliver re-use and repair pop-up events at community locations in CE&RW	✓	✓					2/3 completed, 1 at Church End community centre & 1 at Willesden Green library. We will plan 1 in October 2024 and a further 1 in Feb/March 2025
C3	We will develop further projects/campaigns around recycling, re-use and repair education in CE&RW	✓						Ongoing
C4	We will explore launching 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							New action

Theme 2	Sustainable Travel	CoL	GEB	LBE	CAR	CPR	CPN	
C5	We will deliver permanent School Streets at John Keble, Leopold, and St Mary's CofE Primary Schools							Cameras now in place and functioning at the Green Neighbourhoods locations listed
C6	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)							We have installed the following Zest chargers: West Ella Road, Longstone Avenue, Drayton Road, Charlton Road, & Helperby Road & Maybury Gardens in Roundwood Ward. The following will be operational in July; Armstrong Road, Mayo Road. Two Lamp Column Chargers installed in Ambleside Road Ubitricity in 2023. Source London Chargers: Essex Road & Roundwood Road, both installed in 2023
C7	We will continue to seek to deliver further bike hangars in Church End and Roundwood. Proposed locations for delivery by March 2025, subject to consultation feedback are: Inman Road, Redfern Road, Goodson Road, Oldfield Road, Ashdon Road, Cobbold Road, Outgate Road, Ilex Road, Franklyn Road, Helperby Road, Hawkins Road and Ambleside Road junction to Roundwood Road							To date we have installed 9 bike hangars in Hawkshead Road, Fawcett Road, Chadwick Road, Suffolk Road, Essex Road, Franklyn Road, Burns Road, Crownhill Road and Springwell Avenue
C8	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							Cycle training is available free to anyone that lives, works or studies in Brent. 25 vouchers were purchased for a 6-month free trial of Peddle my Wheels Try Before you Bike scheme, these were advertised to residents in CE&RW first
C9	We will undertake dedicated School Travel Plan engagement work for all 11 schools in CE&RW GN boundary							Lots of work undertaken last summer - numbers for 2023-24 reported on as part of the new climate dashboard. Overall

	or 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							numbers down by 1, Gold accreditations up slightly
C10	We will deliver the CE&RW Green Corridors Scheme to support sustainable growth.				✓		✓	<ul style="list-style-type: none"> Detailed design, consultation and procurement: Nov 24 - Jun 25 Delivery of first measures: Jul 25 – Mar 26 Ongoing Scheme delivery: Apr 26 – Mar 27
C11	We will assess the potential interventions for reducing the flow of Heavy Goods Vehicles through Harlesden and into the Green Neighbourhood area							Surveys undertaken in 2023. Project rests on H&F lifting restrictions at Mitre Bridge. Links to HS2 developments in the area too
C12	We will roll-out virtual docking bays for Lime Bikes around Roundwood Park and other appropriate locations in CE&RW							Five locations painted. Working with Lime to operationalise having bikes placed in the bays
Theme 3	Homes, Buildings and the Built Environment	CoL	GEB	LBE	CAR	CPR	CPN	
C13	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	✓		✓				Retrofit work is being undertaken on 9 social housing properties in the CE&RW area as part of the SHDF Wave 2 project
C14	We will work with Housing Associations in CE&RW to explore and promote improvements to the energy efficiency and sustainability of social housing in the area	✓						Mapping work has been undertaken by Housing Supply and Partnerships. Held summit with organisations in autumn 2023 - follow-up to be arranged

C15	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 legislation changes	✓						Map has been created by Business Intelligence. No substantive next steps discussed at Housing service plan meeting. Likely to be limited to existing channels - signposting, newsletters etc
C16	We will engage with council tenants/leaseholders in CE&RW – with drop-ins and other engagement activity and information sharing about keeping homes warm and healthy	✓						Energy efficiency advice comms materials handed out at climate stall for both PRS housing event and tenants/leaseholders events recently. Will look to do a mailout to GN properties and renew campaign in Autumn 2024
Theme 4	Nature and Green Space	CoL	GEB	LBE	CAR	CPR	CPN	
C17	We will undertake new street planting at selected locations within CE&RW, plus deliver tree planting as part of the Green and Healthy Streets Programme				✓		✓	23 new trees planted on Church Road
C18	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				✓		✓	3 quotes received, provider to be appointed in the near future
C19	We will develop and implement new biodiversity opportunities in Willesden Cemetery				✓		✓	Community plant and build sessions with residents and schools scheduled for October and November 2024
C20	We will review the potential for new verge greening schemes and rain gardens in CE&RW				✓		✓	Highways Green Infrastructure Design and Maintenance Guide completed
C21	We will work with communities (such as mutual aid groups, tenant	✓			✓		✓	Community Orchard completed in Longstone Avenue open space.

	associations, faith groups and schools) in CE&RW to develop potential for new community growing schemes on appropriate green spaces within the area							Considering Wharton Close site and working with LEAP/Urban Growth on new Community Garden
C22	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	✓			✓		✓	All sites completed
C23	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				✓		✓	BEE Colourful project completed
C24	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				✓		✓	Ongoing
C25	We will review further environmental sustainability opportunities at Roundwood Park (including usage of the Bowling Green)				✓		✓	The Parks service have established wildflower meadows on the slopes of the rising ground in Roundwood Park Discussions are in progress regarding the future of the Bowling Green

C26	We will utilise Roundwood Café, the Bowling Green and surrounding green and natural spaces as an Environmental Education Centre akin to 'The Welsh Harp Environmental Education Centre'	✓			✓	✓	✓	New action
C27	We will deliver a pilot community managed green verge project as part of Brent's new Highways Green Infrastructure Design and Maintenance Guide				✓	✓	✓	New action
Theme 5	Supporting Communities	CoL	GEB	LBE	CAR	CPR	CPN	
C28	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		✓					We have been running a small-scale engagement campaign to promote climate offer specifically around energy savings scheme, carbon foot printing tools and climate charter
C29	We will develop a dedicated School Climate Network with the Harlesden Schools Cluster					✓		First meeting held with schools in summer 2024
C30	We will develop a localised Brent Environmental Network Community Action Group for Church End & Roundwood					✓		Most recent event took place in March 2024
C31	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	✓					✓	Ongoing

4. Kingsbury Green Neighbourhoods Action Plan

Ref	Actions	CoL	GEB	LBE	CAR	CPR	CPN	Status
Theme 1	Consumption, Resources and Waste	CoL	GEB	LBE	CAR	CPR	CPN	
K1	We will deliver new free internal food caddies to the eligible identified flats in Kingsbury	✓						Caddie distribution began week of 24/06/24 targeting one communal round in order to monitor impact accurately. Caddies are going to Kingsbury as part of this phase but not all flats. We are trialling two different communal food waste units, once we conclude which is best, we will roll out to further applicable sites. We hope to have most flats in blocks delivered to by end of 24/25
K2	We will deliver re-use and repair pop-up events at community locations in Kingsbury	✓	✓					2 out of 3 completed, 1 at Kingsbury temple, 1 at Roe Green School. We will plan 1 in Oct 2024 and a further 1 in Feb/March 2025
K3	We will develop further specific projects/campaigns around re-use, repair and recycling in Kingsbury	✓						Ongoing
K4	We will explore launching 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							New action
Theme 2	Sustainable Travel	CoL	GEB	LBE	CAR	CPR	CPN	
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							Cameras now in place and functioning at the Green Neighbourhoods locations listed

	Southwell RC Primary School, Uxendon Manor Primary School							
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							We have looked into the feasibility of these and only Oliver Goldsmith Primary was suitable, this is to be implemented in September 2024
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)							Brampton Road and Stag Lone dropped due to not being feasible. Highfield Avenue was part of batch 3 part 2 Zest, dropped as received majority objections. Source London: Leybourne Road is done. From Zest these are being installed this month and should be operational by July 2024: Buck Lane and Hillside
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	✓						Cycle training is available and free to anyone that lives, works or studies in Brent. 25 vouchers were purchased for a 6-month free trial of Peddle my Wheels Try Before You Bike scheme
K9	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							Ongoing

	deliver a STARS accredited School Travel Plan							
K10	We will review existing active travel and green infrastructure in Kingsbury and aim to develop holistic 'Green Corridors', linking active travel routes and green spaces in the areas	✓					✓	Project Centre appointed, preliminary analysis and engagement complete, with draft concept designs developed. Further engagement activities to be held autumn 2024
K11	We will explore the demand for bike hangar installation in Kingsbury							New action
Theme 3	Homes, Buildings and the Built Environment	CoL	GEB	LBE	CAR	CPR	CPN	
K12	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 legislation changes	✓						Map has been created by Business Intelligence
K13	We will engage with council tenants/leaseholders etc in Kingsbury – with drop-ins and other engagement activity and information sharing about keeping homes warm and healthy	✓						Energy efficiency advice comms materials created – handed out at climate stall for both PRS housing event and tenants/leaseholders events. Ongoing
Theme 4	Nature and Green Space	CoL	GEB	LBE	CAR	CPR	CPN	
K14	We will continue to review the potential for new tree planting opportunities in Kingsbury				✓		✓	There is potential for more trees in Kingsbury. However, there are currently no plans/funds for tree planting there
K15	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				✓		✓	3 quotes received, provider to be appointed shortly

K16	We will review potential for new verge greening schemes and rain gardens in Kingsbury				✓		✓	Highways Green Infrastructure Design and Maintenance Guide completed
K17	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				✓		✓	Walkabout undertaken - potential locations identified: mainly Roe Green Park. New interest from Cllr Kabir and residents on site near Old Kenton lane
K18	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				✓		✓	Replication of BEE Colourful or similar green streets-based project to be initiated in Spring 25 working closely with the schools cluster
K19	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				✓		✓	Ongoing
K20	We will work with residents to make green infrastructure improvements to Leybourne Open Space				✓		✓	Leybourne Open Space improvements have been made. Discussions ongoing on site management and maintenance
K21	We will deliver a pilot green verge project as part of Brent's new Highways Green Infrastructure Design and Maintenance Guide				✓		✓	New action
K22	We will encourage and support residents, businesses and schools to green private spaces, such as front				✓		✓	Ongoing

	gardens, paved driveways and playgrounds.							
K23	We will work with the local community to tackle fly-tipping, promoting street cleanliness and care for environment, including community clean up days.					✓		Ongoing
Theme 5	Supporting Communities	CoL	GEB	LBE	CAR	CPR	CPN	
K24	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		✓					We will run an engagement campaign with Kingsbury Businesses to promote climate councils offer. Face-to-face engagement with Kingsbury businesses undertaken
K25	We will continue to work with the Kingsbury (& Kenton) Schools Cluster to support their adoption of the whole school approach to climate action and to catalyse community climate action in the wider green neighbourhood							Increased engagement and action across the Kingsbury GN schools cluster to date has included enhanced curriculum activities, CPD climate training for teachers, workshops for pupils, themed assemblies, webinars and schools-led community action

5. The New St Raphael's Estate Green Neighbourhood Action Plan

Ref	Action	CoL	GEB	LBE	CAR	CPR	CPN
Theme 1	Consumption, Resources and Waste	CoL	GEB	LBE	CAR	CPR	CPN
SR1	We will develop further specific projects/campaigns around recycling, re-use and repair education in St Raphael's Estate, in particular around the instruction of bin stores	✓	✓				
SR2	We will deliver two re-use and repair pop-up events at community locations in St Raphael's Estate	✓	✓			✓	
SR3	We will work with the local community to tackle fly tipping, promoting street cleanliness and care for the environment, including community clean up days					✓	✓
Theme 2	Sustainable Travel	CoL	GEB	LBE	CAR	CPR	CPN
SR4	We will seek opportunities to deliver Electric Vehicle Charge Points in St Raphael's Estate						
SR5	We will seek to deliver additional bike parking spaces in St Raphael's Estate	✓					
SR6	We will undertake bespoke promotion of the council's existing cycling offer to residents of St Raphael's Estate, such as cycle training, the Peddle My Wheels Scheme, and bicycle repair and repurposed bikes	✓					
SR7	We will roll out virtual docking bays for Lime Bikes at appropriate locations on St Raphael's Estate	✓					
SR8	We will promote environmental days such as Clean Air Day and Car Free Day and support associated community engagement activities on St Raphael's Estate						
Theme 3	Homes, Buildings and the Built Environment	CoL	GEB	LBE	CAR	CPR	CPN
SR9	We will support the design of the new community centre for St Raphael's Estate to enhance its sustainability credentials wherever possible	✓			✓	✓	✓
SR10	We will engage with residents on St Raphael's Estate about keeping homes warm in a sustainable way - with a focus on promoting the Brent Well and Warm affordable energy advice service	✓					
SR11	We will explore external funding opportunities to deliver retrofit works on the worst performing council properties	✓					
Theme 4	Nature and Green Space	CoL	GEB	LBE	CAR	CPR	CPN
SR12	We will support initiatives to co-design and co-deliver greening on St Raphael's Estate, such as community gardens, community orchards and wildflower spaces	✓			✓		✓

SR13	We will support a campaign to promote resident-led planting in and across St Raphael's Estate	✓			✓	✓	✓
SR14	We will promote the work of community organisations and the council's public health teams in running activities in outdoor spaces to help residents to feel safer and encourage usage of the green open spaces on St Raphael's Estate	✓				✓	✓
Theme 5	Supporting Communities	CoL	GEB	LBE	CAR	CPR	CPN
SR15	We will run an engagement campaign with businesses to promote council's climate offer: energy savings grant scheme, cargo bikes scheme, climate charter, carbon footprinting tools, green business guides etc		✓				
SR16	We will identify opportunities for residents on St Raphael's Estate to develop green skills and explore green careers. This could include informal and formal opportunities to be involved in the construction of the new community hub and its sustainability features		✓				
SR17	We will extend the climate charter offer to faith settings and community groups on St Raphael's Estate					✓	

6. The New South Kilburn Green Neighbourhood Action Plan

Ref	Action	CoL	GEB	LbE	CAR	CPR	CPN
Theme 1	Consumption, Resources and Waste	CoL	GEB	LBE	CAR	CPR	CPN
SK1	We will develop further specific projects/campaigns around recycling, re-use and repair education in South Kilburn	✓	✓				
SK2	We will deliver two re-use and repair pop-up events at community locations in South Kilburn	✓	✓			✓	
SK3	We will work with the local community to tackle fly-tipping, promoting street cleanliness and care for environment, including community clean up days					✓	✓
Theme 2	Sustainable Travel	CoL	GEB	LBE	CAR	CPR	CPN
SK4	We will seek opportunities to deliver Electric Vehicle Charge Points in South Kilburn (locations tbc)						
SK5	We will seek opportunities to deliver additional bike hangars in South Kilburn						
SK6	We will undertake bespoke promotion of the council's existing cycling offer to residents in South Kilburn, such as cycle training, the Peddle My Wheels Scheme, and bicycle repair and repurposed bikes	✓	✓				
SK7	We will roll out virtual docking bays for Lime Bikes at appropriate locations in South Kilburn						
SK8	We will promote environmental days such as Clean Air Day and Car Free Day and support associated community engagement activities in South Kilburn, including air quality pop up events						
Theme 3	Homes, Buildings and the Built Environment	CoL	GEB	LBE	CAR	CPR	CPN
SK9	We will engage with residents in South Kilburn about keeping homes warm in a sustainable way - with a focus on promoting the Brent Well and Warm affordable energy advice service	✓					
SK10	We will assess the energy efficiency performance of council owned housing stock on South Kilburn and explore opportunities to deliver retrofit works on the worst performing council properties	✓			✓		
SK11	We will ensure that all climate strategy themes are addressed within the South Kilburn Single Delivery Partner procurement programme	✓			✓		✓
SK12	We will deliver the South Kilburn Heat Network, with the 'Design Build Operate Maintain' contract awarded and Energy Centre operational by Mar 2026	✓					

Theme 4	Nature and Green Space	CoL	GEB	LBE	CAR	CPR	CPN
SK13	We will support initiatives to co-design and co-deliver greening in South Kilburn, such as community gardens, community orchards and wildflower spaces, with a focus on rejuvenating Woodside Urban Park				✓		✓
SK14	We will support a campaign to promote resident-led planting across South Kilburn				✓		✓
SK15	We will promote the work of the council's public health teams and local community organisations in running activities in outdoor spaces in South Kilburn to help residents to feel safer and encourage usage of green open spaces					✓	✓
Theme 5	Supporting Communities	CoL	GEB	LBE	CAR	CPR	CPN
SK16	We will run an engagement campaign with businesses to promote council's climate offer: energy savings grant scheme, cargo bikes scheme, climate charter, carbon footprinting tools, green business guides etc		✓				
SK17	We will identify opportunities to develop residents' green skills in South Kilburn, for example through social value / apprenticeships		✓				
SK18	We will extend the climate charter offer to faith settings and community groups in South Kilburn					✓	

7. Climate Adaptation & Resilience Actions Matrix

Type of Risk	Type of Action	Action	Cost/Impact
Flooding	Communications	F1: Launch a targeted, intelligence-led communications campaign about how residents can reduce their flood risk, including messaging around the impact of paving over gardens and the benefits of incorporating SuDS	High Impact/Low Cost
	Communications	F2: Develop a communications plan for responding to flood events, including travel advice and public health messaging around water safety and reducing risk of mould	High Impact/Low Cost
	Data & Intelligence	F3: Continue to build intelligence on the effectiveness of Brent's flood defences and the cost/benefit ratio of enhancing them to mitigate future fluvial flood risk	High Impact/High Cost
	Natural infrastructure	F4: Continue to deliver more green infrastructure and SuDS in high priority areas to reduce the risk of flooding	High Impact/High Cost
	Data & Intelligence	F5a: Utilise data available to identify the top priority flood risk locations in Brent and establish what changes in the highways maintenance regime are needed to lessen the risk of flooding	High Impact/High Cost
	Strategy	F5b: Complete review of Brent's Flood Risk Management Strategy, as statutorily required	High Impact/High Cost
	Data & Intelligence	F6: Explore the possibility of recording all public and private basement properties in asset management databases during stock condition surveys, in order to better identify the most vulnerable properties to flooding	High Impact/High Cost
Extreme Heat	Engagement	H1: Launch a targeted, intelligence-led community awareness campaign to support residents who are most vulnerable to extreme heat, including training for schools and frontline workers	High Impact/Low Cost

	Natural infrastructure	H2: Explore opportunities to increase natural infrastructure and tree canopy to reduce the Urban Heat Island effect, focusing on routes to key services and amenities (e.g. schools, GPs, hospitals), and guided by tree equity data	High Impact/High Cost
	Data & Intelligence	H4: Explore possibility of undertaking a data collection exercise to establish the proportion of council housing stock currently at risk of overheating. Extend this study to council-owned care settings and private rented sector housing where possible	High Impact/High Cost
	Communications/Engagement	H5: Explore opportunities to increase the number of 'cool spaces' included on the GLA Cool Spaces Map and improve facilities at existing cool spaces, including parks	High Impact/High Cost
	Data & Intelligence	H7: Explore ways to reduce the use of energy-intensive air conditioning, first by tracking usage at FM sites to understand its financial and carbon impacts, then by delivering educational campaigns about its detrimental effects and ways to stay cool without air conditioning	Low Impact/Low Cost
Drought & Water shortages	Physical Infrastructure	D1: Explore low-cost options for rainwater harvesting (e.g. water butts) in Brent-owned buildings and estates and explore grant funding opportunities for more sophisticated rainwater harvesting systems	High Impact/Low Cost
	Communications	D2: Deliver a communications campaign in collaboration with water companies to encourage more water efficient behaviours among residents	High Impact/Low Cost
	Engagement	D4: Deliver workshops and education in schools on the importance of water efficiency, to instil water-efficient behaviours at an early age	Low Impact/Low Cost
	Governance & Partnerships	D5: Work with Thames Water and Affinity Water where necessary to support management of public water supply in the borough	Low Impact/Low Cost
	Advice	O1: Support schools to develop their own climate adaptation and resilience plans	High Impact/Low Cost

Cross-cutting / Other	Governance & Partnerships	O2: Develop mechanisms to improve co-ordination between key stakeholders (internal and external) in preparing for and responding to extreme weather events. This should include asset mapping and needs assessment of what already exists in the borough, what other organisations are doing, and where the gaps are	High Impact/Low Cost
	Physical Infrastructure	O3: Explore how climate adaptation and resilience measures can be built into existing housing retrofit programmes, to both reduce carbon emissions and reduce risk from floods, extreme heat, drought, and cold spells	High Impact/High Cost
	Data & Intelligence	O4: Further research into the impacts of floods, extreme heat and drought on biodiversity in Brent	Low Impact/Low Cost
	Strategy	O6: Review the council's existing Climate Adaptation and Resilience Plan to identify gaps in the assessment of risks and opportunities	Low Impact/Low Cost
	Governance & Partnerships	O7: Lobby regional and national government for more guidance and funding for climate adaptation and resilience measures	Low Impact/Low Cost
	Advice	O8: Provide advice and support to businesses on how to adapt and respond to extreme weather events such as floods, heatwaves and droughts, focusing on SMEs in high risk areas	Low Impact/Low Cost
	Data & Intelligence	O9: Encourage the Mayor of London's office to develop a SWIMS (Severe Weather Impacts Monitoring System) model for London	Low Impact/Low Cost
	Natural infrastructure	O10: Review the current plants in parks and green spaces and explore widening the range of species to build resilience to both floods and drought	Low Impact/High Cost

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Contents

The Brent Climate Action Data Dashboard includes the following tables and graphs:

Table 1: Borough-wide carbon emission statistics

Table 2: Key Performance Indicators by Climate & Ecological Emergency Strategy Theme

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

Note: Theme 2 includes a selection of KPIs from the Healthy Streets Scorecard which is released annually in July. The full Scorecard is available at this link:

https://www.healthystreetsscorecard.london/results/results_indicator_charts/

Tables Key:

- * Counted as boroughs in **West London Climate Emergency Group** = *Barnet, Brent, Ealing, Hammersmith & Fulham, Harrow, Hillingdon, Hounslow, Richmond, Wandsworth*
- ** Counted as **Inner London Authorities** = *Camden, City of London, Greenwich, Hackney, Hammersmith and Fulham, Islington, Kensington and Chelsea, Lambeth, Lewisham, Newham, Southwark, Tower Hamlets, Wandsworth and Westminster*
- *** Counted as **Outer London authorities** = *Barking and Dagenham, Barnet, Bexley, Brent, Bromley, Croydon, Ealing, Enfield, Haringey, Harrow, Havering, Hillingdon, Hounslow, Kingston upon Thames, Merton, Redbridge, Richmond upon Thames, Sutton, Waltham Forest*
- **** Counted as **Inner London Authorities as above excluding** (*due to lack of data*) = *City of London, Greenwich, Lewisham, Southwark, Tower Hamlets, Westminster*
- ***** Counted as **Outer London Authorities as above excluding** (*due to lack of data*) = *Bexley, Bromley, Croydon, Kingston upon Thames, Merton, Sutton*

Annex: Graphs

- Grand Total CO₂ (kt) Emissions - Boroughs in West London Climate Emergency Group, 2005-2022 (DESNZ)
- Grand Total CO₂ (kt) Emissions - Boroughs in West London Climate Emergency Group, 2005-2022 (DESNZ)
- Theoretical territorial emission reduction trajectory – London Borough of Brent

Table 1: Borough-wide carbon emission statistics

Ref	Measure	Current Brent Data (Data source)	Brent Data from previous reporting cycle	Brent July 2019 baseline (Data source)	Current average for boroughs in West London Climate Group* (Mean)	Current Inner-London average ** (Mean)	Current Outer-London average *** (Mean)	Target for end of 2024-25 / next annual dataset	Projected Target by 2030 (unless otherwise stated)	Council role/influence in achieving target	Commentary
1.	Borough-wide territorial carbon emissions (Industrial, Commercial, Public sector, Domestic, Transport)	910.2 Tonnes CO₂	995.7 Tonnes CO ₂	999.8 Tonnes CO ₂	880.3 Tonnes CO ₂	868.7 Tonnes CO ₂	863.3 Tonnes CO ₂	796.4 Tonnes CO ₂	N/A	Indirect Medium Influence	Latest data: 2022. These emissions only include CO ₂ emissions from the industrial, commercial, domestic and public sectors and transport. Other lesser greenhouse gas emissions such as agricultural, waste and land-use have not been included.
2.	Borough-wide territorial carbon emissions per capita	3 Tonnes CO_{2e}	3.2 Tonnes CO _{2e}	3.3 Tonnes CO _{2e}	3.2 Tonnes CO _{2e}	7.2 Tonnes CO _{2e}	3.0 Tonnes CO _{2e}	N/A	N/A	Indirect Medium Influence	Latest data: 2022. These statistics cover territorial CO _{2e} which includes all greenhouse gases per capita emissions that occur within Brent's borders. The inner London average is skewed by a very high figure for City of London.
3.	Borough-wide consumption-based carbon emissions per capita	8.1 Tonnes CO₂	7.2 Tonnes CO ₂	7.95 Tonnes CO ₂	9.13 Tonnes CO ₂	9.1 Tonnes CO ₂	9.17 Tonnes CO ₂	N/A	N/A	Indirect Medium Influence	Latest data: 2021. Consumption-based emissions (CBE) includes emissions related to Food, Housing, Transport, Goods, Services, Construction & Machinery, & Government. Unlike territorial emissions, which account for emissions produced within a specific area, CBEs are allocated to the end consumers, reflecting the total climate impact of lifestyles and consumption patterns, regardless of the area the emissions occur.

Table 2: Key Performance Indicators by each Climate Strategy Theme

Ref	Theme	Measure	Current Brent Data (Data source)	Brent Data from previous reporting cycle	Brent July 2019 baseline (Data source)	Current average for boroughs in West London Climate Group* (Mean)	Current Inner-London average* (Mean)	Current Outer-London average*** (Mean)	Target for end of 2024-25 / next annual dataset	Projected Target by 2030 (unless otherwise stated)	Council role/influence in achieving target	Commentary
1.	Theme 1 – Consumption, Resources and Waste	Annual household recycling rate	28.2%	33.4%	34.2%	33.2%	26.2%****	34.4%*****	41%	N/A	Indirect Medium Influence	Latest data: Financial Year (FY) 2023/24. The council has recently entered a new long-term waste contract with Veolia. The council has limited direct influence over resident's recycling behaviours but will continue to undertake education initiatives and innovate wherever possible. It is not possible to set a projected target for 2030 before the new waste contract and services and national 'Simpler Recycling' changes are embedded.
2.	Theme 1 – Consumption, Resources and Waste	Annual household waste per head	237.6kg	255.5kg	288.7kg	296.9kg	272kg****	320.5 kg*****	288kg	N/A	Indirect Medium Influence	Latest data: FY 2023/24. At present, Brent is achieving its annual target for 2024-25. See comments in row above for further context.
3.	Theme 2 – Sustainable Travel	% of average daily trips made by active travel measures	39%	39%	33%	41%	52%	37%	40%	42%	Indirect Medium Influence	Latest data: FY 2022/23. The council has limited direct influence over Brent residents' daily travel choices but will continue to support the shift to more active travel trips by pulling the levers at its disposal.

													The Active Travel Implementation Plan , once finalised, is the focal point for the action that the council be pursuing. Much of this work remains dependent on available funding.
4.	Theme 2 – Sustainable Travel	% of average daily trips made by public transport	29%	29%	36%	25%	27%	22%	29%	31%	Indirect Low Influence		Latest data: FY 2022/23. The number of people using public transport is thought to have reduced significantly in years following COVID-19. We work with closely with TfL to ensure the smooth running of the public transport system.
5.	Theme 2 – Sustainable Travel	Overall sustainable modeshare	68%	68%	69%	65%	79%	58%	69%	73%	Indirect Low-Medium Influence		Latest data: FY 2022/23. This data measure reflects a combination of the two metrics above.
6.	Theme 2 – Sustainable Travel	% of residents doing at least two x 10 minutes of active travel a day	30%	30%	31%	33%	42%	31%	32%	48%	Indirect Low Influence	70% By 2041 (Long Term Transport Strategy)	Latest data: FY 2022/23. Brent's figures are marginally lower than average and the previous position from 2019. There is also a public health aspect to this metric, and beyond sustainable travel strategies, also links to initiatives being pursued as part of the Borough Plan and joint Health and Wellbeing Strategy.
7.	Theme 2 – Sustainable Travel	% of population within 400m of a strategic cycle network	14%	14%	6%	13%	47%	12%	18%	43%	Mixed Medium Influence	80% By 2041 (Long Term Transport Strategy)	Latest data: FY 2022/23. Inner London's strategic cycle network is significantly more advanced than in Outer London, which is in part set by TfL funding and priority roll-out of schemes. The immediate proposals for improving the cycle network in Brent are the development of a TfL scheme that would make it easier for local people to

												walk and cycle between Wembley and Willesden Junction. We are also finalising the feasibility study setting out proposed 'Green Corridors' for active travel improvements as part of the Church End & Roundwood Green Neighbourhoods scheme.
8.	Theme 2 – Sustainable Travel	Annual vehicle kilometres travelled (millions)	962	962	1024	1163	628	1154	954	901 824 By 2041 (Long Term Transport Strategy)	Indirect Low Influence	Latest data: FY 2022/23. Brent's residents are driving less annually than both the West London and outer London average, but more than inner London. The shift away from petrol and diesel vehicles does not necessarily mean a shift away from the car altogether, which means the promotion of zero emission (at source) vehicles is important.
9.	Theme 2 – Sustainable Travel	No. of cars owned	92,878	92,878	97,348	98,063	49,733	102,232	91,774	84,048 73,011 By 2041 (Long Term Transport Strategy)	Indirect Low Influence	Latest data: FY 2022/23. There are less cars owned in the borough than the West London and Outer London average, but more than inner London. See comments in row above for further context.
10.	Theme 2 – Sustainable Travel	Average NO ₂ annual mean concentration	27.3 (provisional)	31.9	44.75	N/A	N/A	N/A	31.13	10 (WHO guidelines)	Indirect Medium Influence	Latest data: 2023 (NB : this is provisional subject to Defra approval). The council has recently adopted a new Air Quality Action Plan which has extended the Air Quality Management Area Order for the whole borough and sets out air quality improvement plans.
11.	Theme 2 – Sustainable Travel	Average PM _{2.5} annual mean concentration	10.95 (provisional)	10.15	19.8	N/A	N/A	N/A	9.77	5	Indirect Medium Influence	Latest data: 2023 (provisional, as above). See

										(WHO guideline s)		comments in row above for further context.
12.	Theme 2 – Sustainable Travel	Average PM ₁₀ annual mean concentration	18.1 (provisional)	20.18	23.25	N/A	N/A	N/A	19.86	15 (WHO guideline s)	Indirect Medium Influence	Latest data: 2023 (provisional, as above). See comments in row above for further context.
13.	Theme 2 – Sustainable Travel	% of borough covered by Healthy Neighbourhood (Low-Traffic) Schemes	12%	12%	9% (est.)	19%	33%	21%	N/A	N/A	Direct	Latest data: 2024. Brent's number is lower than all other comparable London datasets. Several proposed schemes were either removed or have not yet been trialled due to resident concerns which were raised during the consultation process. Several new schemes are currently being actively considered alongside engagement with residents.
14.	Theme 2 – Sustainable Travel	Proportion of borough schools with school streets scheme	33%	33%	0%	15%	23%	18%	36%	50%	Direct	Latest data: 2024. Brent has a significantly higher proportion (36 schemes currently in operation) of School Street Schemes when compared to West, Inner and Outer London averages. The schemes have helped towards a 14% increase in active travel since last year 2021-22, meaning more pupils are getting to school by walking, cycling, or scooting.
15.	Theme 2 – Sustainable Travel	No. of Bike Hangars in Brent	144	144	59 (est.)	N/A	N/A	N/A	154	204	Direct	Latest data: 2024. Brent has more than doubled its number of bike hangars since 2019. Demand for bike hangars significantly outweighs

												supply and whilst the council is doing all that it can to deliver an increased number of hangars in the borough, this is dependent on available funding. There are also ongoing issues with hangars being broken into or damaged.
16.	Theme 2 – Sustainable Travel	Overall no. of bike hangar spaces allocated	864	864	354	N/A	N/A	N/A	924	1224	Indirect Medium Influence	Latest data: 2024. Brent has more than doubled its number of bike hangar spaces since 2019. See comments in row above for further context.
17.	Theme 2 – Sustainable Travel	% of Schools with a gold, silver or bronze accredited Sustainable School Travel Plan	48%	48%	47%	N/A	N/A	N/A	52%	75%	Indirect Medium-High Influence	Latest data: 2024. Whilst the council continues to provide support, advice, and encouragement to schools on developing and submitting a travel plan, the responsibility to participate in this scheme ultimately lies with schools. Feedback shows this can be difficult for some schools due to capacity issues and we continue to work collaboratively to alleviate this. For example, we have developed Brent Schools Climate Action Guide which provides additional guidance on this topic and will be facilitating schools to learn best practice from others who are 'Gold' accredited.
18.	Theme 2 – Sustainable Travel	No. of Electric Vehicle Charge Points in Brent	941	941	207	705	791	309	N/A	Between 1784-2194	Direct	Latest data: 2023. Brent's record of electric vehicle charge point installation is higher than the West London average and inner London average whilst also being considerably higher than the outer London average.

19.	Theme 3 – Homes, Buildings, and the Built Environment	No. of energy efficiency retrofit improvement projects undertaken on council buildings (non-domestic) since 2019	78	78	N/A	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2024. Brent's figure of 78 projects is since obtaining £3.2m of Public Sector Decarbonisation Funding in 2020 to provide energy efficiency improvement works to 16 council owned buildings. We have recently procured for a Corporate Heat Decarbonisation Plan to develop an overarching net zero strategy for council buildings and inform our upcoming bid to PSDS Phase 4 to part fund the plan.
20.	Theme 3 – Homes, Buildings, and the Built Environment	No. energy efficiency retrofit improvement projects undertaken on Council maintained schools (primary) since 2019	42	40	N/A	N/A	N/A	N/A	41	N/A	Direct (Primary)	Latest data: 2024. We do not have comparable data since 2019. There are 37 council-maintained community schools across 39 sites. The council has submitted a bid for the most recent Public Sector Decarbonisation Scheme round which was earmarked specifically for schools. A successful bid would enable a further four council-maintained schools to be retrofitted.
21.	Theme 3 – Homes, Buildings, and the Built Environment	% Reduction in emissions from council own estate and operations emissions 2010-11 baseline	71.6%	71.4%	56.9%	N/A	N/A	N/A	71.9%	100%	Direct	Latest data: 2023/24 FY. In 2023/24, significant energy savings (in kWh) were achieved over the previous 2022/23 year, especially in Brent Civic Centre. However, the official UK 2023 Green House Gases (GHG) conversion factor kWh to CO ₂ for electricity worsened, due to global factors causing the short-term increased use of fossil fuels in the electricity generation mix. Therefore, only a small reduction in CO ₂

												emissions has been reflected in this year's data. This CO ₂ conversion factor is forecast to reduce again in future years, leading to additional CO ₂ savings.
22.	Theme 3 – Homes, Buildings, and the Built Environment	No. of council housing stock (domestic) retrofitted with at least one energy efficiency measure since 2019	873	1,073	N/A	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2024. This data is drawn from the council's housing asset database. The reduced figure from the previous reporting cycle is due to actual rather than estimated data.
23.	Theme 3 – Homes, Buildings, and the Built Environment	% of council housing stock rated EPC C or above	59%	57%	35%	N/A	N/A	N/A	57.5%	N/A	Direct	Latest data: 2024. The council has improved its asset management software to provide better project 'EPC' data and is gathering more intelligence over time from stock condition surveys.
24.	Theme 3 – Homes, Buildings, and the Built Environment	% of council housing stock rated EPC B or above	4%	5%	0%	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2024. See comments in row above for further context. The discrepancy in the data (i.e. the reduced figure from previous reporting cycle) is currently being investigated.
25.	Theme 3 – Homes, Buildings, and the Built Environment	Amount of total retrofit external grant funding secured for domestic and non-domestic, since 2019	£8.1m	£8.1m	£0	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2024. Since 2019, we have significantly enhanced our ability to horizon scan and develop funding bids to support our ambitions. The £8.1 figure comprises: £3.2m PSDS, £3.5m Green Homes Grant/Home Upgrade Grant, £1.3m SHDF. This does not include s106 Brent Carbon Offset Funding.
26.	Theme 3 – Homes, Buildings,	% of fuel poor households in Brent	12.3% (18,570)	14.8%	17.3% (20,322)	10% (13,495)	10.4% (12,162)	10.5% (13,741)	N/A	N/A	Indirect Low Influence	Latest data: 2022. The overall number of Brent households in fuel poverty is

	and the Built Environment											<p>one of the highest in London, trumped only by Newham, Haringey, Barking & Dagenham, & Waltham Forest.</p> <p>Brent has no direct influence over levels of fuel poverty, the contributing factors are typically low income, energy inefficient homes and high energy costs.</p> <p>Brent is seeking to reduce fuel poverty through retrofit and</p> <p>we have also set up the Brent Well and Warm Advice service which provides free energy advice and support to fuel poor, vulnerable residents.</p>
27.	Theme 3 – Homes, Buildings, and the Built Environment	No. of private properties that have received at least one energy efficiency measure via Green Homes Grant / Home Upgrade Grant/Carbon Offset Fund	43	36	0	62	N/A	N/A	71	N/A	Direct	<p>Latest data: 2024. The Green Homes Grant/Home Upgrade Grant scheme was administered by the London Borough of Ealing, on the consortium's behalf with the delivery partner Warmworks. The scheme has now closed. The Brent CO2GO scheme which utilises a tranche of Carbon Offset is continuing, and we are in the final stages of retrofitting 35 properties this year- currently 17 properties have received energy efficiency measures.</p>
28.	Theme 3 – Homes, Buildings, and the Built Environment	% of annual major developments that include renewable energy sources	77%	61%	N/A	N/A	N/A	N/A	N/A	N/A	Direct	<p>Latest data: 2022/23. To support the council's overarching environmental sustainability aspirations Brent has adopted an 'Environment & Sustainable Development' Supplementary Planning Document which provides details of how the council will address the environmental</p>

												impacts of development through the planning process. It is in addition to the Local Plan and London Plan.
29.	Theme 3 – Homes, Buildings, and the Built Environment	% of annual major developments that were air quality neutral or positive	100%	69%	N/A	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2022/23. See comments in row above for further context.
30.	Theme 4 – Nature and Green Space	No. of trees planted annually in public areas	367	616	800	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2023/24. Tree planting is dependent on funding not just for the planting but for subsequent maintenance. There is no specific annual target for tree planting at the present time. A new Tree Strategy for the borough is being developed.
31.	Theme 4 – Nature and Green Space	Tree Equity Score	81	81	N/A	87	89	87	N/A	N/A	Indirect Low Influence	Latest data: 2024. The Tree Equity Map is a relatively new tool which provides local authorities with an overall tree equity score based on demographics and number of trees planted. As the tool is new it is not possible to provide a baseline from 2019.
32.	Theme 4 – Nature and Green Space	% tree canopy cover in Brent	14%	14%	N/A	N/A	N/A	N/A	N/A	N/A	Indirect Low Influence	Latest data: 2020. Brent commissioned a study on borough-wide canopy cover from iTree in 2020. Brent's score is lower than the estimated London-wide canopy cover of 21%.
33.	Theme 4 – Nature and Green Space	Square metres of wildflower meadows created and planted	792,727	792,727	792,727	N/A	N/A	N/A	N/A	N/A	Direct	Latest data: 2024. Brent's planting of wildflower meadows and bee corridors took place in and around when we declared a climate and ecological emergency in 2019.

												With a new national BNG law in place this year and a Brent BNG officer in place we will work more proactively to implement biodiversity across the borough.
34.	Theme 4 – Nature and Green Space	Number of Sites of Importance for Nature Conservation (SINC) sites in active positive management	62	62	62	N/A	N/A	N/A	62	62	Indirect Low-medium influence	Latest data: 2024.
35.	Theme 4 – Nature and Green Space	No. of green spaces with known community gardens / orchards	4	4	2	N/A	N/A	N/A	7	9	Mixed Medium influence	Latest data: 2024. There were two community gardens in 2019 at Chalkhill Open Space (St Davids Close and Harlesden Town Gardens), Two additional community gardens/orchards have since been opened at Leybourne Open Space and Northwick Park.
36.	Theme 4 – Nature and Green Space	No. of green flag schemes implemented in parks	0	0	0	N/A	N/A	N/A	1	4	Direct	Latest data: 2024. The new Grounds Maintenance Contract includes a commitment to apply for 1 Green Flag per financial year.
37.	Theme 4 – Nature and Green Space	No. of London in Bloom awards	9	0	0	N/A	N/A	N/A	10	12	Direct	Latest data: 2024.
38.	Theme 5 – Supporting Communities	No. of community projects awarded grant funding by Brent Together Towards Zero Grant scheme	70	70	0	N/A	N/A	N/A	85	N/A	Direct	Latest data: 2024. The scheme went live in 2022 therefore there is no baseline for 2019. Brent funding for the scheme is identified on a yearly basis, so it is not possible to set a target up until 2030 without funding certainty.
39.	Theme 5 – Supporting Communities	No. of Brent Environment Network Members	2942	3403	0	N/A	N/A	N/A	4000	10,000	Indirect High Influence	Latest data: 2024. Since launching in 2021, there are 2942 members of the network. The figure reported

												in the previous cycle was found to contain duplications which have been corrected.
40.	Theme 5 – Supporting Communities	No. of business signed up to Brent Business Climate Charter or Camden/Brent Business Challenge	51	6	0	N/A	N/A	N/A	40	N/A	Indirect Medium Influence	Latest data: 2024. We launched the Brent Climate Charter at an event at Wembley Stadium in November 2023. Currently, there have been 18 signed up to the Brent Business Climate Charter and 33 signed up to the Brent / Camden Business Challenge
41.	Theme 5 – Supporting Communities	No. of Brent businesses provided with funding to undertake energy efficiency retrofit projects from the Brent for Business Energy Efficiency Scheme	15	15	0	N/A	N/A	N/A	25	N/A	Direct	Latest data: 2024. A total of 90 SMEs submitted an EOI, out of which 54 received free energy audits and a further 15 received a free energy audit and grant towards the cost of one or more energy efficiency measures. Following £94k in grant funding from April 2024-25 for the Brent Climate Charter or Camden/Brent Business Challenge there is no further money allocated until 2030 and therefore it is not possible to set a longer-term target.
42.	Theme 5 – Supporting Communities	No. of faith-based organisations actively utilising Brent Faith Climate Action Plan	7	3	0	N/A	N/A	N/A	10	96	Indirect Medium Influence	Latest data: 2024. The Brent Faith Climate Action plan was developed as a joint initiative with the Brent Faith Climate Action Group launched at the Wembley Sephardi Synagogue in July 2023.
43.	Theme 5 – Supporting Communities	No. of bi-annual hits on the Climate Emergency Website Landing Page	693 (Jan – June 24)	518	0	N/A	N/A	N/A	1200	2000	Indirect Low influence	Latest data: 2024. The climate emergency web pages were developed in response to the council developing a climate emergency in 2019. The council has since updated its website and operating system and there is no

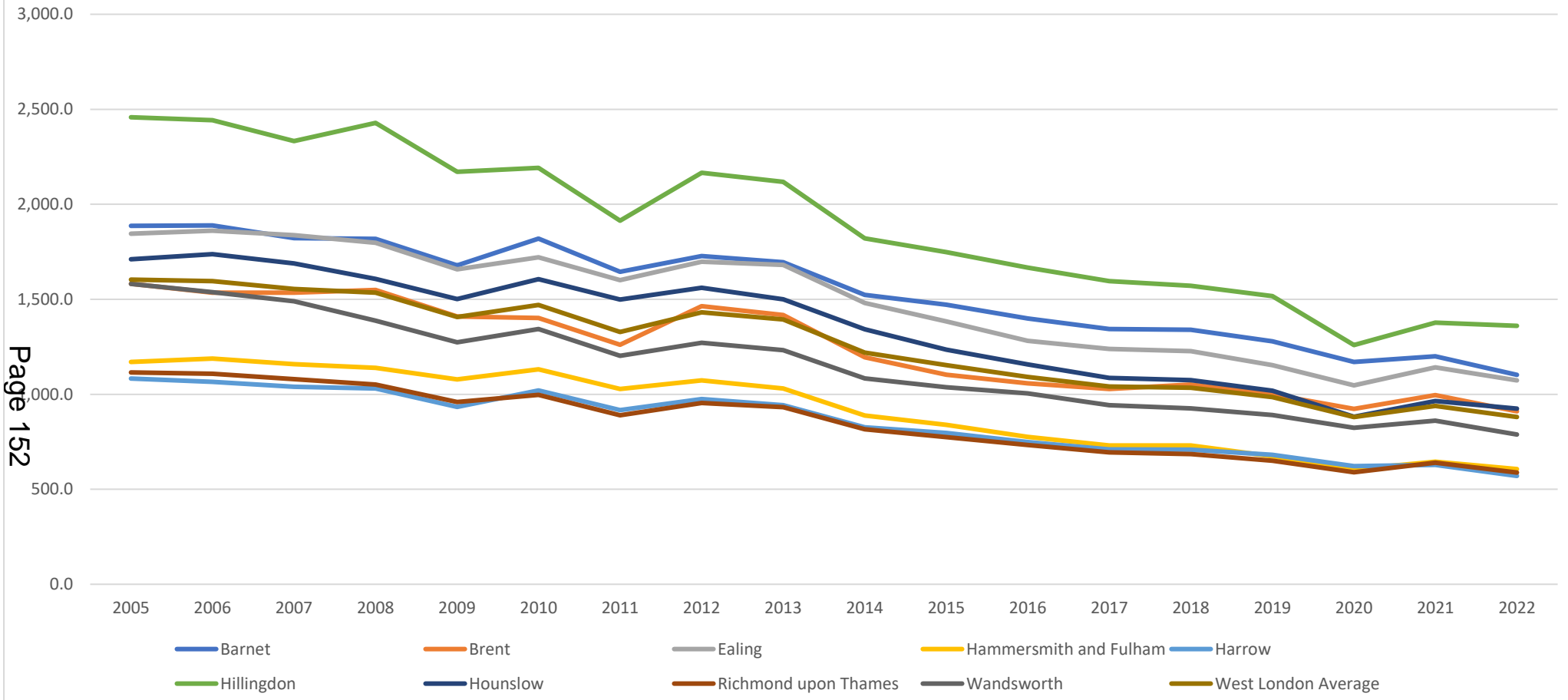
												historical data of hits since 2019. The new website provides data from July 2023 and will serve as the baseline for this metric going forward.
44.	Theme 5 – Supporting Communities	Annual no. of students engaged with courses at Brent’s Green Skills Centre	1292	1621	0	N/A	N/A	N/A	N/A	N/A	Indirect Medium Influence	Latest data: 2023-24 FY. Brent opened its Green Skills Centre in November 2022 at the College of North West London. This is one of the only sites of its kind in London.

Annex 1 - Graphs

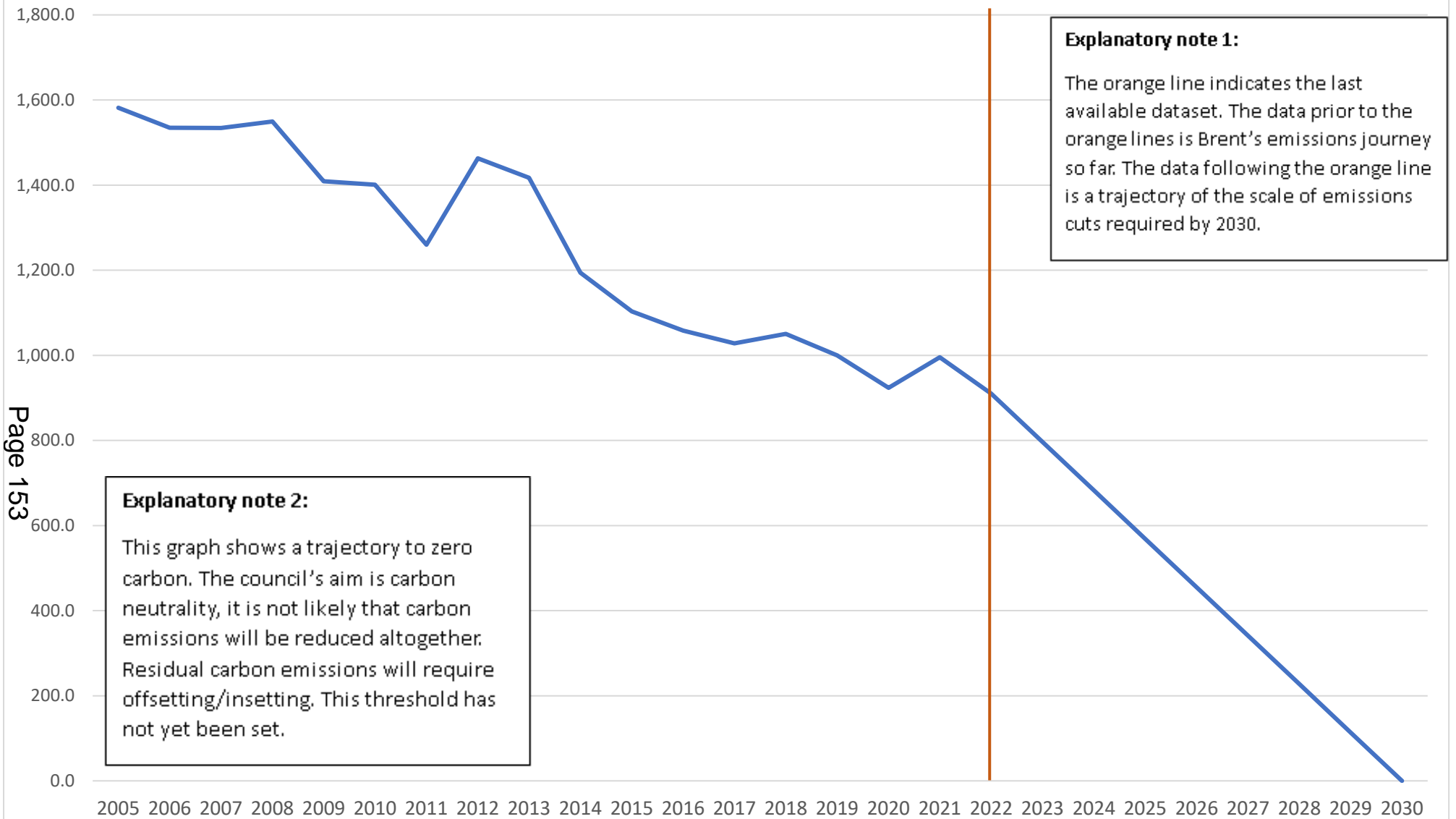
Grand Total CO₂ (kt) Emissions - Boroughs in West London Climate Emergency Group, 2005-2022 (DESNZ)

Council Name	Year																	
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Barnet	1,886.4	1,888.7	1,822.4	1,817.5	1,678.0	1,818.9	1,645.1	1,727.5	1,695.5	1,523.5	1,470.9	1,399.0	1,343.9	1,339.6	1,278.6	1,170.4	1,200.1	1,102.2
Brent	1,581.8	1,534.9	1,534.5	1,549.7	1,408.9	1,401.1	1,260.2	1,463.2	1,417.2	1,194.3	1,103.0	1,058.2	1,028.2	1,050.6	999.8	923.8	995.7	910.2
Ealing	1,845.1	1,861.0	1,837.6	1,797.9	1,657.2	1,720.5	1,600.5	1,697.2	1,680.9	1,480.6	1,383.4	1,281.4	1,238.9	1,227.3	1,153.9	1,047.0	1,141.2	1,073.2
Hammersmit and Fulham	1,170.5	1,187.9	1,158.8	1,139.7	1,077.9	1,130.8	1,027.6	1,073.2	1,030.8	887.8	838.7	776.2	730.5	731.0	674.0	604.9	644.9	606.2
Harrow	1,082.9	1,064.9	1,039.7	1,030.5	933.6	1,019.5	916.3	975.5	942.0	826.3	795.9	748.9	709.9	708.9	680.8	621.3	627.7	570.3
Hillingdon	2,458.0	2,442.1	2,332.4	2,428.1	2,171.3	2,191.8	1,914.3	2,165.6	2,117.9	1,821.1	1,747.6	1,666.4	1,595.1	1,571.0	1,516.6	1,259.1	1,377.0	1,360.2
Hounslow	1,710.3	1,737.5	1,688.2	1,606.6	1,501.6	1,606.0	1,498.6	1,560.3	1,499.7	1,342.2	1,234.4	1,157.5	1,086.7	1,074.9	1,019.5	881.7	964.2	924.4
Richmond upon Thames	1,115.0	1,107.7	1,079.8	1,051.6	959.2	997.1	889.9	954.2	932.7	815.6	773.9	732.6	694.3	685.3	650.1	589.8	640.1	588.1
Wandsworth	1,581.1	1,537.4	1,489.6	1,387.9	1,273.4	1,343.4	1,202.8	1,271.5	1,232.4	1,083.3	1,037.4	1,005.1	942.6	926.3	891.2	824.0	861.3	788.2
West London Average	1,603.4	1,595.8	1,553.7	1,534.4	1,406.8	1,469.9	1,328.4	1,432.0	1,394.3	1,219.4	1,153.9	1,091.7	1,041.1	1,035.0	984.9	880.2	939.1	880.3

Grand Total CO₂ (kt) Emissions - Boroughs in West London Climate Emergency Group, 2005-2022 (DESNZ)



Theoretical territorial emission reduction trajectory - Brent



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 <p>Brent</p>	<p>Cabinet 14 October 2024</p>
	<p>Report from the Corporate Director, Partnerships, Housing and Resident Services</p>
	<p>Lead Member - Leader and Cabinet Member for Housing (Councillor Muhammed Butt)</p>
<p>Families Homelessness Service Relocation</p>	
Wards Affected:	Wembley Park, Roundwood
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	Two Appendix 1: Works floor plan Appendix 2: Equalities Impact Assessment
Background Papers:	
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Jon Cartwright, Head of Change and Customer Insight 020 8937 1742 Jon.cartwright@brent.gov.uk Marta Portalska, Change and Improvement Project Manager 020 8937 4354 Marta Portalska@brent.gov.uk

1.0 Executive Summary

- 1.1 This report concerns the Families Homelessness Service and proposals for its relocation to the New Millennium Centre in the context of the homelessness emergency and the approval of authority to tender for a provider to carry out works to fit out designated spaces at the new location as required by Contract Standing Orders 88 and 89.

2.0 Recommendations for Cabinet:

That Cabinet:

- 2.1 Approve proposals for a relocation of the Families Homelessness Service from the Brent Civic Centre, Wembley to the New Millennium Centre, Roundwood.

- 2.2 Subject to approval of Recommendation 2.1, approve the inviting of tenders to deliver the works to fit out the designated spaces at the New Millennium Centre on the basis of the evaluation criteria set out in paragraph 3.2.19 of the report.
- 2.3 Approves Officers evaluating the tenders referred to in 2.2 above on the basis of the evaluation criteria set out in paragraph 3.2.19 of the report
- 2.4 Note that the Corporate Director, Partnerships Housing and Resident Services in consultation with the Leader and Cabinet Member for Housing will use powers delegated under the Constitution to award the contract for works to fit out designated spaces at the new Millennium Centre.
- 2.5 Approve the use of £400k of capital budget to undertake the works.

3.0 Detail

3.1 Cabinet Member Foreword

- 3.1.1 This report sets out proposals for a relocation of the Families Homelessness Service to the New Millennium Centre, which will be host to a wider Community Wellbeing Programme of support. The proposed relocation aligns with the Council's commitment to create long lasting positive change to local areas, for the benefit of local communities and aligns with the Borough Plan 2023 - 2027 priorities of 'Thriving Communities', 'A Healthier Brent' and 'Prosperity and Stability in Brent'. Proposals are also in line with Brent's Homelessness and Rough Sleeping Strategy 2020-2025.
- 3.1.2 The proposals closely align with Brent's new Strategic Change Programme, including enabling outcome-focused approaches that support residents through a model of preventative and integrated Brent Council, VCS and partner services that respond to local need.
- 3.1.3 Refurbishment works at the New Millennium Centre will provide purpose-built and refurbished facilities for services and service users which will also support outcomes of 'Easing the Cost-of-Living Crisis' for our residents.

3.2 Background

- 3.2.1 The Council has a statutory duty to assess applications from homeless households, pursuant to the Homelessness Reduction Act 2017 and the Housing Act 1996, Part 7 (the 1996 Act).
- 3.2.2 The service is currently based in the Brent Civic Centre and is responsible for assessing homelessness applications from families with dependent children and pregnant women. The service has been experiencing high demand for the past 2 years, due to the national housing crisis and sees an average of 61 families per week. There has also been a recent influx of larger families, many of whom come directly to the Civic Centre at the point they become homeless.

3.2.3 The New Millennium Centre, 1 Robson Avenue, NW10 3SG, Roundwood, has been identified as a possible site for relocation of the service.

New Millennium Centre

3.2.4 On 5th February 2024, Cabinet approved proposals to develop a new model of support for Brent residents. The ambition is to provide a multifaceted programme including the space, tools and knowledge to support residents to improve their situation and increase opportunities, reducing long-term dependency on services.

3.2.5 The new model has been developed in accordance with the following Design Principles:

1. The model should support residents to become more resilient and independent.
2. The programmes and support available should be targeted and easily accessible to those who need them most.
3. The model should incentivise skills and employment and address physical and mental health challenges.
4. The model should align with and support connectivity between related support offers (including those detailed in the Brent [Cost-of-Living statement](#)).
5. Development of the model should be intelligence-led
6. The model should be sustainable.

3.2.6 The approved model includes a 'Community Wellbeing Service' – an expanded version of the Community Wellbeing Project piloted at Bridge Park Leisure Centre which supported up to 400 families per year with access to food and household essentials, as well as providing wraparound support to improve their situations in the longer-term.

3.2.7 The Community Wellbeing Service will operate five days per week at the New Millennium Centre, where it will be co-located with wider support provision, and will have capacity to support up to 1,000 families and residents per year. Eligibility for this expanded offer will include health needs, with health professionals, including GP Social Prescribers, Public Health Community Support Officers and BHM leads able to refer - increasing opportunities for closer, more integrated partnership working through the model.

3.2.8 Officers are currently completing a Procurement exercise for a Service Provider to deliver the Community Wellbeing Service from the New Millennium Centre on a 3-year contract term with a potential 2-year extension. The service will launch from 1 November 2024.

3.2.9 Management responsibility for the New Millennium Centre will transfer from Adult Social Care (ASC) to Partnerships, Housing and Resident Services in-line with the launch of the new service. ASC client groups that currently access a day support offer from the site will continue to do so on a sessional basis under new arrangements. This will be enabled through building works to develop a self-contained wing of the site, including dedicated entrance and

facilities to ensure safeguarding. This client group will also be able to access and benefit from the new wider suite of services delivered from the site, with support where required.

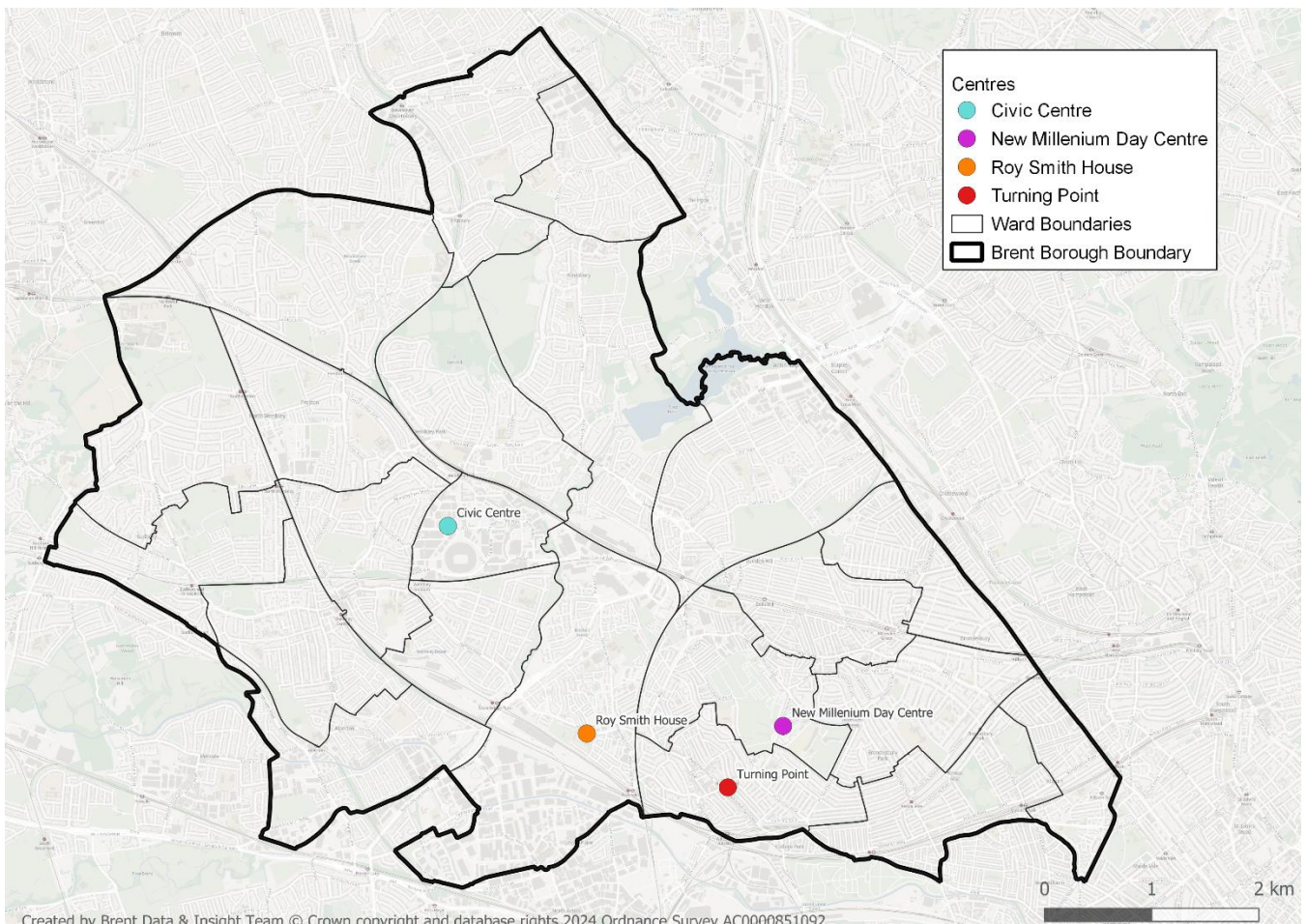
3.2.10 The New Millennium Centre site provides the space and core facilities required to deliver the expanded Kitchen, Café and Shop offer of the new Community Wellbeing Service, as well as make use of other on-site facilities including the garden. Additional spaces within the site provide opportunities to co-locate complementary offers such as Brent Hubs and specialist Debt and Immigration advice, as well as test new approaches. Appropriate site signage and branding is being developed.

3.2.11 The New Millennium Centre is accessible for residents including through 206, 226 and 6 Bus Routes and is located in a deprived area with low food accessibility (based on e-food desert index EFDI) and high levels of RSF applications and Council Tax Arrears. It is also within walking distance of the Willesden Centre for Health and Care (2 minutes) and both Harlesden and Willesden High Roads (15 minutes).

Opportunities

3.2.12 Relocation of the Family Homeless Service to the New Millennium Centre offers several opportunities. The site is located in the south of the borough, where the majority of homelessness demand comes from, and is walking distance from the Single Homeless Service at the Turning Point, The Design Works, Park Parade, Harlesden, NW10 4HT (10 minutes). It is also conveniently located a walking distance to the Crisis Skylight building (15 minutes) and Job Centre Plus Harlesden (15 minutes), both key partners in tackling the homelessness emergency.

Image 1: Map showing location of Brent Civic Centre, New Millennium Centre, The Turning Point and upcoming Roy Smith House community space



3.2.13 Locating the Family Homeless Service at New Millennium will benefit from co-location with other services designed to support vulnerable adults and families. This includes the expanded Community Wellbeing Service, which is targeted at families and provides wraparound and food support on a membership basis, with an expected evening free Community Kitchen meal service available to all (including non-members). Brent Hubs provision will also be available on site. The Brent Hubs already work directly with and alongside volunteer and charity organisations, such as Citizens Advice, Age UK, Brent Mind, and many others, enabling much clearer referral pathways and knowledge sharing.

3.2.14 Ahead of the 1 November 2024 launch of the Community Wellbeing Service, Phase 1 light refresh works to prepare the site are underway. Capital funding has been identified for a second phase of works, which are due to commence in late 2024 and will include development of the sessional use spaces outlined at paragraph 3.2.9.

3.2.15 It is proposed that the scope of these works is expanded to include further development of facilities and an area in the site for delivery of the Family Homeless Service.

3.2.16 Feasibility plans (included in appendix) show there is sufficient space to dedicate a reception and triage area with a waiting room, a separate admin office for staff, large interview room with interview booths, and an additional multipurpose room which can be used as an office or form filling/quiet space.

3.2.17 The primary goal of the proposals in this report is to empower residents to become more independent, yet during times of unprecedented crisis support will be available to help with immediate responses to issues such as homelessness risk. Co-location with wider services including Brent Hubs, debt and food support is expected help vulnerable families with wider challenges they may be facing.

3.2.18 The proposals in this report have the potential to support cost avoidance over the medium term by prevention of future rough sleeping, by prevention of future homelessness main duty acceptances, and by reduction in the future need for supported housing and adult social care services, through the intervention of support services to prevent the deterioration of mental health and improve access to employment and skills support. Examples of potential cost avoidance benefits to the council, partners and the wider system through early intervention approaches supported by this model are outlined in the table below.

Table 1: Example cost benefits

Need	Outcome and benefits	Who does this benefit accrue to?	Potential cost benefit per 1 unit Source: Greater Manchester New Economy Model: Cost Benefit Analysis Tool 2023¹ unless stated otherwise.
Mental Health	Reduced Health cost of interventions	NHS / Individuals	£4,671 – economic and fiscal value per person per year
Housing and Homelessness	Reduced Temporary Accommodation costs	Brent Council	£442.50 weekly *Source: Brent Council records, average weekly cost of a TA placement between 1 Apr 23 and 31 Dec 23
	Reduced B&B placements	Brent Council	Average £350 weekly for families
	Housing evictions – reduced costs of legal proceedings and repair of property	Housing provider	£6,680 per incident
Wellbeing	Increased wellbeing of the population	Individuals / society	£13,000 social benefit (pr one-point improvement in life satisfaction, per person per year)
	Alleviation of loneliness	Health and social care	Approx. £3 per £1 long-term return on investment *Source: LGA: Combating Loneliness, a guide for local authorities. ²
Employment	Increased employment:	DWP – JSA	£19,153 economic and fiscal value per claimant per year

¹ Greater Manchester New Economy Model: Cost Benefit Analysis Tool 2023 v5.1.2

² Case studies in Local Government Association’s Combating Loneliness: a guide for Local Authorities, page 14.

	1. Fiscal benefit of moving people off benefits and into work	DH – ESA	£15,963 economic and fiscal value per claimant per year
	2. Improved health outcomes	Individuals – Income Support	£10,504 economic and fiscal value per claimant per year
	3. Increased work		
Improved skill levels	Increase in earnings amongst residents achieving Level 2 NVQ and residents progressing to Level 3	Population without Level 2 qualifications	£443 economic and fiscal value

Pre-tender Considerations

3.2.19 The pre-tender considerations set out in Contract Standing Order 89 for procurement of the contract for Phase 2 of New Millennium Centre Works (the “Contract”) are as follows:

Ref.	Requirement	Response	
(i)	<i>The nature of the services / supplies / works.</i>	As detailed in Section 2 above.	
(ii)	The estimated value.	£400k	
(iii)	The contract term.	Estimated 12 weeks	
(iv)	The tender procedure to be adopted.	Restricted Procedure	
v)	The procurement timetable.	Stage in Procurement	Indicative dates
		Invite Tenders	21st October
		Deadline for submission of Tenders	4 th November
		Evaluation of Tenders	5 th – 11 th November
		Approval of award to most economically advantageous Tender	13 th November
		Contract start date	18th November
(vi)	The evaluation criteria and process.	Evaluation Criteria	Weighting
		Price	60%
		Quality	30%
		Social Value	10%

Ref.	Requirement	Response
(vii)	Any business risks associated with entering the contract.	No specific business risks are considered to be associated with entering into the Contract.
(viii)	The Council's Best Value duties.	It is considered that by adopting the procedure detailed in Section (iv) above, award will result in the Council achieving best value.
(ix)	Consideration of Public Services (Social Value) Act 2012	The Contract outcomes are designed to benefit those living in Brent.
(x)	Any staffing implications, including TUPE and pensions.	There are no implications for Council staff arising from the procurement of the Contract.
(xi)	The relevant financial, legal and other considerations	Financial – See Section 5 below
		Legal – See Section 6 below.
		Other – N/A
(xii)	Sustainability	The contract will be procured in line with the Sustainable Procurement Policy.
(xiii)	Key Performance Indicators / Outcomes	Performance will be inspected by adherence to project timelines and quality of works provided.
(xiv)	London Living Wage	The Contract will require the payment of the London Living Wage.
(xv)	Contract Management	A contract manager will be appointed and appropriate contract management provisions will be included in the Contract.

4.0 Stakeholder and ward member consultation and engagement

4.1 Ward members are regularly updated regarding actions the Council is taking to minimise impacts of the Cost-of-Living crisis, including piloting of the Community Wellbeing Project and subsequent development of the Community Wellbeing Programme at the New Millennium Centre.

5.0 Financial Considerations

5.1 The cost of the capital works requested in paragraph 3.2.19 to relocate the homelessness provision service to the south of the borough is estimated to cost £400,000. The work is expected to commence in November 2024 and finish in January 2025. This capital expenditure will be funded by borrowing, with an additional estimated £25,000 revenue interest cost. The relocation is expected to result in financial efficiencies to cover the revenue cost to fund the works.

- 5.2 A procurement tender process will be undertaken to assess bidders for the contract on quality and pricing. The Council will also assess the financial strength of the bidding companies to verify whether they will remain in business for the foreseeable future.

6.0 Legal Considerations

- 6.1 The Families Homelessness Service assesses homelessness applications from families with dependent children and pregnant women to meet the Council's statutory duties under the Homelessness Reduction Act 2017 and the Housing Act 1996, Part 7 to provide assistance to people who are homeless or threatened with homelessness.
- 6.2 Recommendation 2.2. seeks approval to invite tenders to deliver works to fit out the designated spaces at the New Millennium Centre. The estimated value of the proposed Contract falls below the threshold for works under the Public Procurement Regulations 2015 (the "PCR 2015") and the procurement is therefore governed in part only by the PCR 2015.
- 6.3 The proposed procurement of a works contract is subject to the Council's own Standing Orders and Financial Regulations in respect of Medium Value Contracts given the procurement is valued at £300,000 to £400,000. Cabinet has authority to approve the inviting of tenders (Standing Order 88) and to approve the pre-tender considerations set out in paragraph 3.2.19 above (Standing Order 89).
- 6.4 Once tendering of the contract has concluded and given that the contract is a Medium Value Contract, the Corporate Director has delegated authority pursuant to paragraph 9.5 of Part 3 of the Constitution to award the contract.

Legal property considerations

- 6.5 The Council has been granted a lease dated 10 December 1979 by The Secretary of State for Social Services of the New Millennium Centre ("the Lease"). The Lease is for a term of 99 years from 25 March 1979.
- 6.6 NHS Property Services Limited is the Council's current landlord ("the Landlord").
- 6.7 In accordance with the Lease, the Council are seeking the consent of the Landlord to undertake the works to the property as outlined in this report; and extend the permitted user clause in the Lease to allow for delivery of the services outlined in this report.

7.0 Equity, Diversity & Inclusion (EDI) Considerations

- 7.1 Pursuant to s149 Equality Act 2010 (the "Public Sector Equality Duty"), the Council must, in the exercise of its functions, have due regard to the need to:

- (a) eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it,

7.2 The Public Sector Equality Duty covers the following nine protected characteristics: age, disability, marriage and civil partnership, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

7.3 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

7.4 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.

7.5 An Equalities Impact Assessment has been completed and is attached as Appendix 2.

8.0 Climate Change and Environmental Considerations

8.1 The works contract will be procured in line with the Sustainable Procurement Policy. The New Millennium Centre is on the boundary of the Church End & Roundwood Green Neighbourhood Pilot and officers are exploring how the centre and its users can contribute to and benefit from the wider green neighbourhood area.

9.0 Human Resources/Property Considerations (if appropriate)

9.1 Property considerations are outlined in sections 6.4 – 6.6.

10.0 Communication Considerations

10.1 Effective external communications will be key to ensuring residents are aware of the relocation of the families homelessness service and the wider support offer available at the New Millennium Centre as part of the Community Wellbeing Programme.

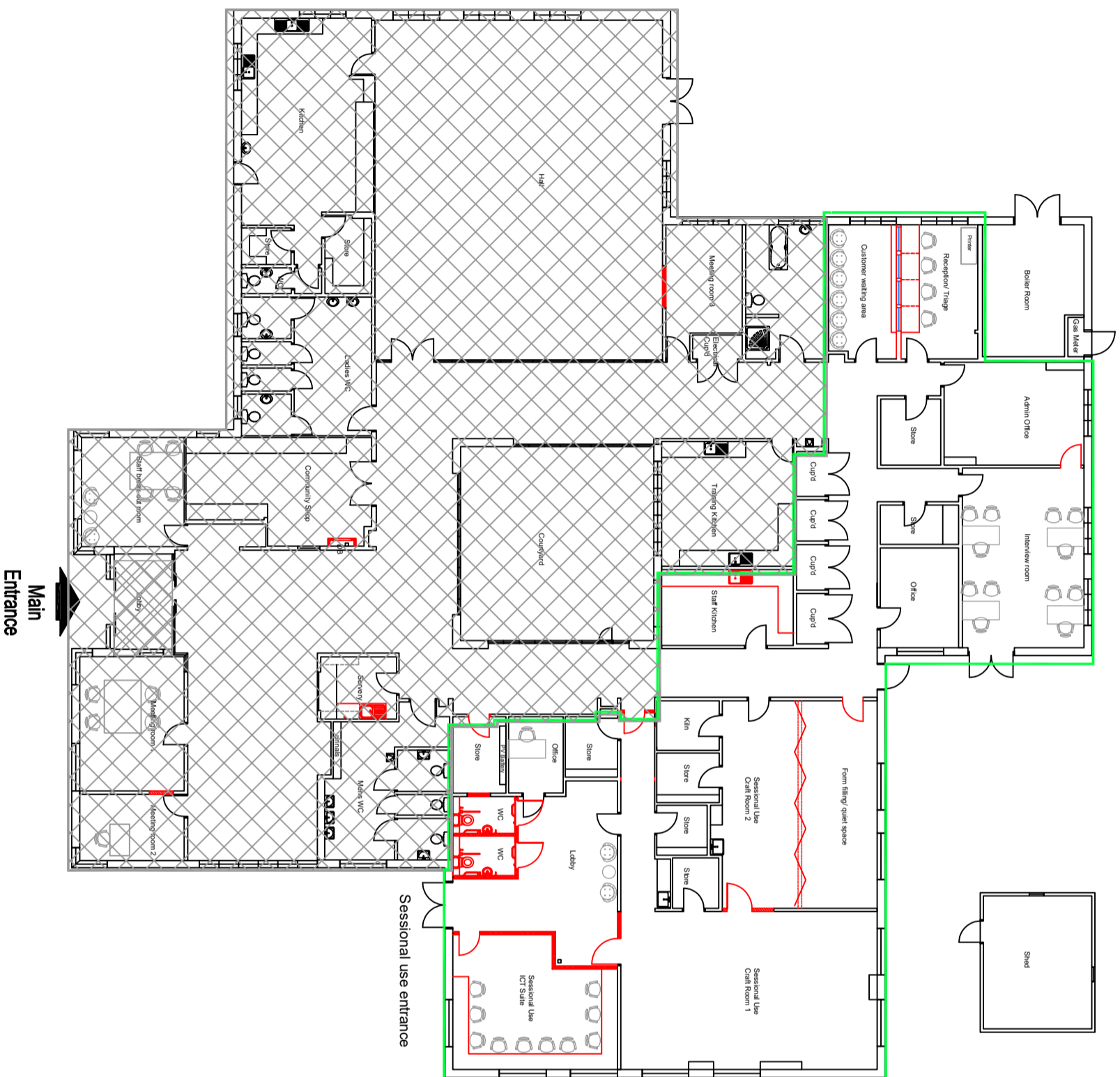
Report sign off:

Peter Gadsdon

Corporate Director, Partnerships Housing and
Resident Services

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- General Notes**
- This drawing is to be read in conjunction with all relevant specifications and drawings issued.
 - The contractor is to check and verify all building and site dimensions and check levels before work commences
 - For discrepancies or omissions contact OCR Surveying
 - Do not scale this drawing, check all dimensions on site
 - All work and materials to be in accordance with current applicable statutory legislation and to comply with all relevant Codes of Practice and British Standards.
- © OCR Surveying Limited.



Date:	12/07/2024	Revision:	A: Folding partition added, external door removed	Dr:	SC
Client:	London Borough of Brent				
Drawing Issue:	TENDER				
Project:	New Millennium Day Centre Refurbishment Works 2024 - Ph 2				
Drawing Title:	Ground floor plan as proposed Option 2				
Scale:	1:200 @ A3	Drawing Nr:	24011_P1H2_I_02		
Revision:	SC	Drawn:	16/09/2024	Date:	16/09/2024

*Plans are subject to minor changes based on ongoing stakeholder feedback.

OCR Surveying
Property Consultants

Kemp House, 160 City Road, London, EC1V 2NX
T: 07737 547501 E: info@ocrsurveying.co.uk
W: www.ocrsurveying.co.uk
RICS Registration: 804703

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EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	Families Homelessness Service Relocation
DEPARTMENT:	Partnerships, Housing and Resident Services
TEAM:	Change and Customer Insight
LEAD OFFICER:	Marta Portalska
DATE:	02/10/2024

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

SECTION A – INITIAL SCREENING

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

This analysis concerns the Families Homelessness Service and proposals for its relocation from the Brent Civic Centre, Wembley Park to the New Millennium Centre, Roundwood.

Overview

The Council has a statutory duty to assess applications from homeless households, pursuant to the Homelessness Reduction Act 2017 and the Housing Act 1996, Part 7 (the 1996 Act).

The families homelessness service is currently based in the Brent Civic Centre and is responsible for assessing homelessness applications from families with dependent children and pregnant women. The service has been experiencing high demand for the past 2 years, due to the national housing crisis and sees an average of 61 families per week. There has also been a recent influx of larger families, many of whom come directly to the Civic Centre at the point they become homeless.

New Millennium Centre

On 5th February 2024, Cabinet approved proposals to develop a **new model of support for Brent residents**. The ambition is to provide a multifaceted programme including the space, tools and knowledge to support residents to improve their situation and increase opportunities, reducing long-term dependency on services.

The new model has been developed in accordance with the following Design Principles:

1. The model should support residents to become more resilient and independent.
2. The programmes and support available should be targeted and easily accessible to those who need them most.
3. The model should incentivise skills and employment and address physical and mental health challenges.
4. The model should align with and support connectivity between related support offers (including those detailed in the Brent Cost-of-Living statement).
5. Development of the model should be intelligence-led.

6. The model should be sustainable.

The approved model includes a 'Community Wellbeing Service' – an expanded version of the Community Wellbeing Project piloted at Bridge Park Leisure Centre which supported up to 400 families per year with access to food and household essentials, as well as providing wraparound support to improve their situations in the longer-term. The Community Wellbeing Service will operate five days per week at the New Millennium Centre, where it will be co-located with wider support provision such as Brent Hubs and specialist debt and immigration advice and will have capacity to support up to 1,000 families and residents per year. The New Millennium Centre site provides the space and core facilities required to deliver the expanded Kitchen, Café and Shop offer of the new Community Wellbeing Service, as well as make use of other on-site facilities including the garden

Management responsibility for the New Millennium Centre will transfer from Adult Social Care (ASC) to Partnerships, Housing and Resident Services in-line with the 1st November 2024 phased launch of the new service. ASC client groups that currently access a day support offer from the site will continue to do so on a sessional basis under new arrangements. This client group will also be able to access and benefit from the new wider suite of services delivered from the site, with support where required.

The New Millennium Centre is accessible for residents including through 206 and 226 Bus Routes and is located in a deprived area with low food accessibility (based on e-food desert index EFDI) and high levels of RSF applications and Council Tax Arrears. It is also within walking distance of the Willesden Centre for Health and Care (2 minutes) and both Harlesden and Willesden High Roads (15 minutes).

Proposal

It is proposed the Families Homelessness Service relocates from the Brent Civic Centre to the New Millennium Centre, Roundwood. The proposed relocation offers several opportunities. The site is located in the south of the borough, with high levels of homelessness demand and is walking distance from the Single Homelessness Service at the Turning Point, The Design Works, Park Parade, Harlesden, NW10 4HT (10 minutes). It is also conveniently located a walking distance to the Crisis Skylight building (15 minutes) and Job Centre Plus Harlesden (15 minutes), both key partners in tackling the homelessness emergency.

The service would also benefit from co-location with other complementary services based at the New Millennium Centre. The site will be host to services designed to support vulnerable adults and families. This includes the Community Wellbeing Service which is targeted at families and as part of which a free, evening Community Kitchen meal service will be available to all (including non-members). Families accessing the families homelessness service may access elements of the food support, as well as potential be eligible to join the wider scheme. Brent Hubs will also be based on site, as well as Debt and Immigration advisors on a timetable basis. The Brent Hubs already work directly with and alongside volunteer and charity organisations, such as Citizens Advice, Age UK, Brent Mind, and many others, enabling much clearer referral pathways and knowledge sharing.

Building works to prepare the site ahead of the service launch offer an opportunity to expand the scope of the works to include an area in the site for delivery of the Family Homeless Service, which would provide purpose-built facilities for the service.

The primary goal of the proposals in this report is to empower residents to become more independent, yet during times of unprecedented crisis support will be available to help with

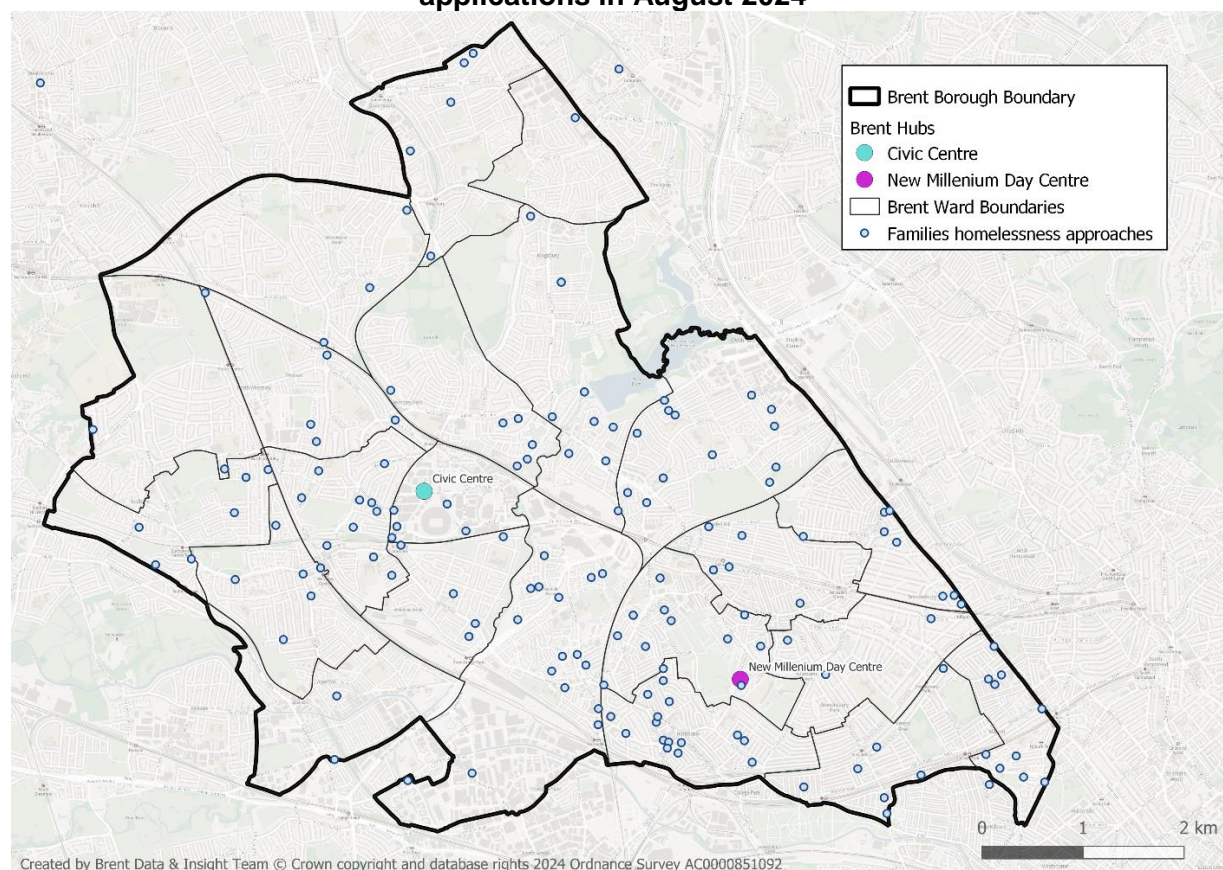
immediate responses to issues such as homelessness risk. Co-location with wider services including Brent Hubs, debt and food support is expected to help vulnerable families with wider challenges they may be facing. Proposals aim to prevent future rough sleeping, and to prevent future homelessness main duty acceptances through the intervention of support services.

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

Proposals may affect families with dependent children and pregnant women who are seeking support from the Families Homelessness Service in the Civic Centre or will seek support from the service in the future.

It is intended that through co-location with services designed to support with access to food and other essentials, general welfare and advice, debt support, immigration advice, employment support and other complementary offers, the proposed relocation will facilitate positive and more sustainable outcomes for residents in the longer-term.

Image 1: Map of contact post codes of families who completed Housing Needs applications in August 2024



*Data shows applications received in August 2024. 238 families completed Housing Needs applications in August 2024. 184 of these provided a contact post code. From the 184, 164 were within Brent (shown in the image), and 20 outside of Brent.

Image 1 above shows the contact post codes provided by 184 families who completed a Housing Needs application in August 2024, in relation to the Brent Civic Centre and the New Millennium Centre. A further 20 applications who provided contact post codes were located outside of Brent.

The 206 Bus Route offers a direct link between the Civic Centre and New Millennium Centre. Other transport methods from the Brent Civic Centre to New Millennium include the 18 Bus Route (29 mins), driving (16 mins), Jubilee line and other bus routes.

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

Yes – this is a statutory service to meet the needs of homeless people in Brent.

Proposals for the relocation may have an impact on Brent residents who require support from the Families Homelessness Service. In considering the proposals, the impact on this group has been considered and outlined in Section B. In proposing the new model of support approved by Brent's Cabinet in February 2024 to be delivered at the New Millennium Centre, an Equalities Impact Assessment was also completed.

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

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

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

SCREENING CHECKLIST		
	YES	NO
Have you established that the policy or proposal <i>is</i> relevant to the council's public sector equality duty?	x	
Does the policy or proposal relate to an area with known inequalities?	x	
Would the policy or proposal change or remove services used by vulnerable groups of people?	x	

Has the potential for negative or positive equality impacts been identified with this policy or proposal?	x	
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**If you have answered YES to ANY of the above, then proceed to section B.
If you have answered NO to ALL of the above, then proceed straight to section D.**

SECTION B – IMPACTS ANALYSIS

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

The proposed service relocation may have impacts on families with dependent children and pregnant women that currently access the Families Homelessness Service in the Civic Centre or are likely to seek support from the service in the future. To consider impacts on this group, data of Housing Needs applications submitted by families or pregnant women in August 2024 was analysed. In August 2024, 238 applications were received from this cohort. Brent Council holds the following information on the 238 Lead Applicants from each application.

It is important to note:

- Housing Needs applications are completed online. Once submitted, subject to individual circumstances, a combination of a telephone assessment and/or face to face appointment may follow. Some families present directly at the Civic Centre at the point they become homeless without prior contact with the Council and are encouraged to complete the online application. Of the 238 applications analysed, not all presented at the Civic Centre or resulted in a face-to-face appointment. The data analysed is intended to provide an indication of the types of users accessing the service.
- Some fields in the application form are not mandatory, meaning data shown is representative of those who have provided the information.
- Data shown is representative of the Lead Applicant for a family and doesn't represent all persons within the household.

Table 1: Age Band of Lead Applicant

Age Bracket	Count	Percentage (%)
18 – 24	13	5.5
25 – 34	73	30.7
35 – 44	82	34.5
45 – 54	46	19.3
55 – 64	16	6.7
65 – 74	5	2.1
Over 75	3	1.3
Total	238	100

Table 2: Ethnic origin of Lead Applicant

Ethnicity Category	Count	Percentage (%)
Asian or Asian British	31	13
Black, Black British, Caribbean or African	84	35.3
White	31	13
Mixed or multiple ethnic groups	20	8.4
Other ethnic group	55	23.1
Prefer not to say / not provided	17	7.1
Total	238	100

*Ethnic origin data is available in 38 categories. For the purposes of this report and due to small sample sizes, it has been categorised into 5 groups.

Table 3: Gender of Lead Applicant

Gender	Count	Percentage (%)
Female	169	71
Male	68	28.5
Transgender	1	0.5
Total	238	100

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

AGE	
Details of impacts identified	<p>According to the 2021 Census, Brent has a relatively young population when compared with England and Wales, characterised by more adults aged 20-44 and fewer older residents. Around 12% of Brent residents were aged 65 and over compared with 19% nationally. In line with wider trends, the Brent population is ageing – 29% of residents are now aged 50 or over, up from 25% in 2011.¹</p> <p>In August 2024, Lead Applicants of families or expecting families who completed Housing Needs applications were mainly between the ages of 35 – 44 (34.5%), followed by those aged 25-34 (30.7%), and those aged 45-54 (19.3%). Positive impacts are expected for these and all other age groups of service users through benefits of co-</p>

¹ 2021 Census: First Release results. What the new data tells us about the Brent population. Brent Open Data. The publication can be found at: <https://data.brent.gov.uk/dataset/29kgo/2021-census-first-release>

	<p>location of the service with other related support services for vulnerable residents and families, and improved connectivity with a wider support package designed to support residents with things like access to food, debt and immigration support, Brent Hubs and other existing provision (e.g. employment and skill support) which will result in improved longer-term outcomes</p> <p>It is also anticipated that for some applicants within these age groups, there will be positive impacts due to the New Millennium Centre being closer to or more accessible from their current location. However, this positive impact is expected to be largely offset by the reverse impact on service users in these groups who are currently located closer to the Civic Centre.</p>
DISABILITY	
Details of impacts identified	<p>The Equality Act defines disability as a physical or mental impairment that has a "substantial and long-term adverse effect" on the ability to carry out normal day-to-day activities. At this stage we do not have any data to analyse on this cohort, however the positive impacts of co-location of the service at the New Millennium Centre alongside a unique range of complementary services are expected to benefit all service users.</p>
RACE	
Details of impacts identified	<p>Brent has one of the most ethnically diverse populations in the country. The population of Brent at the time of the 2021 Census was 339,800 and is as follows (high-level groupings)²:</p> <ul style="list-style-type: none"> - White ethnic groups – 34.6% - Asian/Asian British groups - 32.8% - Black/Black British groups – 17.5% - Mixed/multiple ethnic groups – 5.1% - Other ethnic groups – 10% <p>Applications received in August 2024 are predominantly from residents of ethnic minority background with Black, Black British, Caribbean or African (35.3%), Other ethnic group (23.1%) and Asian or Asian British (13%) the largest groups. 13% of applications were also from White residents. Therefore, impacts of relocating the service will be most felt by these ethnic groups.</p> <p>It is anticipated all service users, irrespective of race, will experience positive impacts from the relocation, as benefits of co-location with other complementary support services will enable them to be connected with a wider support package.</p>

² Census 2021: Ethnicity in Brent. Topic briefing. 6th January 2023. Available from Brent Open Data at: <https://data.brent.gov.uk/dataset/vq9nd/ethnicity-in-brent-2021-census-topic-report>

	<p>It is also anticipated that for some applicants within these groups, including the Black, Black British, Caribbean or African groups (i.e. 35.3% of service users), which the Census 2021 analysis indicates are more likely to live in nearby wards (Stonebridge, Roundwood, Harlesden & Kensal Green), there will be positive impacts due to the New Millennium Centre likely being closer to or more accessible from their current location. However, this positive impact is expected to be partially offset by the reverse impact on service users in groups who are currently located closer to the Civic Centre.</p>
SEX	
Details of impacts identified	<p>Census 2021 findings show that women comprise just over half (51%) of the Brent population, with 49% male. The sex ratio in Brent is similar to that across London and England and Wales (both 51% female).³</p> <p>From applications received in August 2024, 71% of applicants were female, 28.5% male and 0.5% transgender. This suggests female applicants will disproportionately feel the impacts of relocation of the service, including the expected benefits of co-location with other complementary support services will enable them to be connected with a wider support package.</p> <p>Impacts relating to accessing the service at a new location are expected to be neutral for sex, with broadly similar numbers of service users overall (regardless of sex) living closer to either the New Millennium Centre and Civic Centre.</p>
SEXUAL ORIENTATION	
Details of impacts identified	<p>Service data is not currently held for this characteristic, but it is anticipated all service users, irrespective of sexual orientation, will experience positive impacts from the relocation, as benefits of co-location with other complementary support services will enable them to be connected with a wider support package.</p>
PREGNANCY AND MATERNITY	
Details of impacts identified	<p>Of the 238 applications received in August 2024, 24 specified that someone on the application is expecting a child.</p> <p>This group are anticipated to benefit from the co-location of the service with other complementary support services and increased connectivity with a wider support package.</p>

³ 2021 Census: First Release results. What the new data tells us about the Brent population. Brent Open Data. The publication can be found at: <https://data.brent.gov.uk/dataset/29kgo/2021-census-first-release>

RELIGION OR BELIEF	
Details of impacts identified	Service data is not currently held for this characteristic, but it is anticipated that all service users, irrespective of religion or belief, will experience positive impacts from the relocation of the service.
GENDER REASSIGNMENT	
Details of impacts identified	Brent Council doesn't hold data pertaining to this characteristic, but it is anticipated that all service users, irrespective of gender reassignment, will experience positive impacts from the relocation and increased connectivity with a wider support offer.
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	Brent Council does not hold data pertaining to this characteristic, but it is anticipated that all service users, irrespective of marriage and civil partnership status, will experience positive impacts from the relocation and increased connectivity with a wider support package.

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

No.

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

The design of the model which will be based at the New Millennium Centre was directly informed by pilot projects developed through a Cost-of-Living themed Outcomes Based Review (OBR). OBR engagement included a wide range of community research activity with stakeholders and residents through interviews, workshops, pop-ups and focus groups. Findings from this discovery work were synthesized and used at a large-scale collaboration event (Visioning Day) where stakeholders jointly developed ideas and priorities to inform the pilots.

Monitoring indicators and feedback from those accessing support provided by the Cost-of-Living pilots including the Community Wellbeing Project, debt and immigration advice are regularly collected and evaluated and have been positive.

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

N/A

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

N/A

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

As part of the new model of support based at the Community Wellbeing Service, a digital tracking system will be created to support with monitoring of impacts and outcomes of members of the Community Wellbeing Programme, against an agreed outcomes framework. There is potential for this to include referrals to/from the Housing Needs service, which will track and monitor outcomes of improved partnership working and referral pathways between co-located services. A Community Wellbeing Services manager will be in post and based on site to coordinate a smooth and efficient customer journey and partnership working of services on site.

This is in addition to existing data collection and monitoring completed by the Housing Needs and Housing Performance teams.

SECTION C - CONCLUSIONS

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

Overall, the relocation of the Families Homelessness Service is anticipated to have positive impacts on families with dependent children and pregnant women.

The intention is to ensure all changes are clearly communicated. External communications will be key to ensure residents are aware of the relocation of the service and the wider support offer available at the New Millennium Centre as part of the Community Wellbeing Programme.

SECTION D – RESULT

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

SECTION E - ACTION PLAN

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


Action	Expected outcome	Officer	Completion Date
Tender for contractor to carry out Phase 2 building works	Purpose built facilities are created for the Service and cohort.	Marta Portalska/Jon Cartwright	Early 2025
Subject to approvals, transition of service from the Brent Civic Centre to New Millennium	Ensure a smooth transition of the service between the two locations	Service leads/CCI Leads	Early 2025
Develop comms to notify residents of the service move, update existing forms and documents with new location	Appropriate messaging to notify residents of the service move, as well as to raise awareness of the various services available on site	Communications team/Service leads/ CWS Manager	Early 2025

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Marta Portalska
REVIEWING OFFICER:	
HEAD OF SERVICE:	Jon Cartwright

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 <p>Brent</p>	<p>Cabinet 14 October 2024</p>
	<p>Report from the Corporate Director of Partnerships, Housing & Residents Services</p>
	<p>Lead Member – Cabinet Member for Employment, Innovation & Climate Action (Councillor Jake Rubin)</p>
<p>Corporate Performance update and Q1 reporting</p>	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	One Appendix A: Borough Plan Q1 Scorecard
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	<p>Jon Cartwright, Head of Change and Customer Insight 020 8937 1742 Jon.Cartwright@brent.gov.uk</p> <p>Julia Pieza, Senior Research and Intelligence Officer, 020 8937 4511 Julia.Pieza@brent.gov.uk</p> <p>Anisha Fernandes, Senior Performance Officer 020 8937 3927 Anisha.Fernandes@brent.gov.uk</p>

1.0 Executive Summary

- 1.1. This report and the performance scorecard (Appendix A) sets out the position on the Council's performance in the first quarter of 2024/25. The content of the report and scorecard focus on progress in delivering the priorities and outcomes set out in the Council's Borough Plan 2023-2027: Moving Brent Forward Together.

2.0 Recommendation(s)

Cabinet are recommended to note the Borough Plan performance reporting for Q1 2024/25 set out from 3.2 and included in Appendix A, and:

- 2.1 Consider the current and future strategic risks associated with the information provided and agree remedial actions on strategic risks as appropriate.
- 2.2 Challenge progress with responsible officers as necessary.

3.0 Detail

3.1 Cabinet Member Foreword

3.1.1 This report provides detailed reporting against the suite of Key Performance Indicators (KPIs) developed to monitor delivery of the desired outcomes (i.e., 'what success will look like' measures) set out in the Borough Plan 2023-2027: Moving Brent Forward Together. This includes progress updates for key activities and commentary against targets aligned to each of the five priority areas:

- Prosperity and Stability in Brent
- A Cleaner, Greener Future
- Thriving Communities
- The Best Start in Life
- A Healthier Brent

3.2 Borough Plan performance Q1

3.2.1 Overall, there are **49** Borough Plan key indicators in the Q1 performance scorecard.

3.2.2 KPIs are rated Red, Amber or Green depending on their performance against the target for the quarter.

- Green KPIs have met or exceeded their target
- Amber KPIs are between 0.01% and 5% outside of their target
- Red KPIs are 5% or greater outside their target

Of the 49 Borough Plan indicators for Q1:

- 20 are on or above target (Green)
- 4 are just off target (Amber)
- 12 are off target (Red)
- 13 provide contextual information

3.2.3 A summary of performance is outlined in the following sections. Where relevant the commentary also references progress against annual targets in addition to quarterly e.g., where progress towards the target is seasonal.

3.2.4 The number of indicators has decreased due to some indicators only being reported on annually in Q1, and the removal of the Brent Health Matters number of escalations indicator by Public Health.

Prosperity and Stability in Brent

Red KPIs

- 3.2.5 The number of New Council homes completed in Q1 was 26, rating the KPI Red against a target of 32. Delays to Anuerin Bevan Court Pharamond and Clock Cottage are the reason for performance being less than the forecast. Despite the delays, the Council is still well on track to deliver the 1,700 new council homes committed to in the borough plan by 2028 with 915 completed since 2018/19 to date and a further 1,171 on site. The target for the second phase of the programme is for an additional 572 homes to be delivered.
- 3.2.6 The average number of days taken to process Resident Support Fund applications is rated Red, with 30 days against a target of 20 in Q1. The influx of applications over Q1 has been due to the cost-of-living crisis has led to a resource strain, causing a slight backlog. To address this, the team have implemented measures such as offering overtime to staff. This approach has enabled the team to make significant progress in managing the backlog and maintaining high standards of service.
- 3.2.7 The number of empty properties refurbished and brought back into use within the borough is rated Red with 10 properties refurbished in Q1 against a target of 25. The empty properties are almost always privately owned. Properties are brought back to use using grants or by offering support to owners to bring them back to use or to sell them. This is a lower-than-expected figure and is due to a long staff absence, which has delayed progression cases. The position is now vacant, and recruitment has begun to fill the vacant post.

Amber, Green and Contextual KPIs

- 3.2.8 The number of Houses of Multiple Occupation licensed in the borough is rated Amber with 5,088 HMOs licensed against a target of 5,316 in Q1. Although the figures are slightly below our own target at Q1, the figures are higher than most (comparable) local authorities in the country. We have also reviewed and increased our COMMS to promote the licensing schemes. Performance is on target with quarterly figures and expected to meet the target for the year.
- 3.2.9 The percentage of Brent Start overall achievement per academic year (July-Sept) for Q1 was 91.3% and rates Amber. The target for this quarter is 91% but the overall year target is 93%, however the team expects to reach 93% achievement rate once the final achievement data is available in October. This first has to be validated by the GLA. Currently the achievement data is below the 93% target, because some exam data still has to come in. The team's expectation is that they will achieve the target.
- 3.2.10 The number of local apprenticeship/work experience opportunities (Social Value and Ethical Procurement Policy) was 21 against a target of 10 rating the KPI Green. Through the Council's social value commitments, the team continue

to deliver apprenticeships and work experience opportunities for the community of Brent.

- 3.2.11 There were no affordable homes delivered by external providers (incl. S.106) as there were no anticipated completions scheduled for Q1, this KPI is classed as Contextual for this quarter only. For this year external providers are expected to complete 480 new units with 107 scheduled in Q2 and 307 in Q3 with the remaining 66 in Q4. Overall supply of affordable homes is on track to achieve the overall target of 5,000 homes by 2028 with a total of 3,602 already having been completed.
- 3.2.12 In Q1 i4B purchased 12 properties against a target for the year of 25. The KPI is rated Green having had a Q1 target of 6. The current pipeline should see i4B acquire a further 25-30 properties in the year, exceeding its target; this mostly includes street properties in Brent as well as a new-build development of 9 units.
- 3.2.13 The average days taken to process new benefit claims is rated Green with claims taking 21 days to process against a target of 22 days. The processing times have consistently been below the target of 22 days. Despite the additional workload resulting from the Temporary Accommodation supply and spend project.
- 3.2.14 The average days taken to process change events for benefit claims is rated Green with changes taking 5 days against a target of 7 days. Current processing times have consistently surpassed our target. Despite the additional workload resulting from the Universal Credit (UC) migration, the team has managed to maintain and even exceed our processing time targets. The team will continue to monitor and optimise processes.
- 3.2.15 Measures for both Jobs and Apprenticeship Outcomes from Brent Works are rated Green and have met targets providing 24 jobs and 17 apprenticeship opportunities in Q1. Some of the sectors where apprentices have been placed include: Property maintenance, Plumbing, Electrical Engineering, Site supervisor and Civil Engineer. Jobs were secured in varied sectors including these positions, Electrician, Site Supervisor, Administration, Data Analyst, IT Technician, Landscape Architect, Hospice Assistant manager, Customer Service Assistant and Social Media Assistant.
- 3.2.16 The percentage of local suppliers used by the Council was 22% in Q1. Local suppliers are defined as suppliers who have a Brent postcode. These can be a mix of local businesses and national organisations who have a presence in Brent.
- 3.2.17 The percentage of jobs secured paying London Living Wage for Q1 was 82% rating it Green above the target of 79%. The joint efforts of Employment Services and Economic Development Team is having some positive impact on employers paying LLW.

- 3.2.18 The number of residents accessing Community Hubs in Q1 was 4,840 which is rated Green against a target of 4,688. The number of enquiries remained consistent over this period and mirrored the number of enquiries in May and June of the first quarter of 2023. There was a slight decrease in the number of enquiries in May and this can be attributed to the multiple Bank Holidays, the by election causing closure of some Hubs.
- 3.2.19 The percentage of enquiries at the Community Hubs resolved at point of contact was 84% in Q1 rating the measure Green against a target of 80%. This has remained similar over the last 3 month, mainly due to a more consistent presence of a range of partners in the Hubs over this period.
- 3.2.20 A contextual measure for the Community Hubs shows that 762 referrals to foodbanks were made through Brent Hubs in Q1. There was a 35% increase compared to April 2023, there is also a slight increase compared to the last quarter which could possibly be attributed to increase in enquiries about difficulty paying Council Tax bills. Food Aid enquiries continue to remain one of the highest single issues at present in the Hubs. The cost of living is the reason given for this after receiving anecdotal feedback.
- 3.2.21 Another contextual measure is the applications made for the RSF digital package. In Q1 the team received a total of 780 applications through the RSF program digital support package, and out of these 216 applications have been approved.

Cleaner, Greener Future

Red KPIs

- 3.2.22 The amount of non-recyclable waste generated was 21,548.75 tonnes in Q1 and is rated Red. This tonnage is above the target of 17,892.74 for Q1. The non-recyclable waste collection from households has remained at similar levels but there has been a spike in out of hours and street cleansing waste. In addition, there has also been an increase in the number of Wembley Stadium events when compared to the last quarter. Therefore, put together this has led to an increased overall tonnage in the first quarter. The team are currently investigating the tonnage spike in our street waste collection. They are working with our Neighbourhood managers and enforcement teams to put a plan in place to ensure that the street waste collection vehicles are not collecting commercial waste left out on the street by businesses. The team have plans to work with the contractor's commercial team and carry out checks on businesses about their waste disposal contract and put measures in place if they are not disposing waste in an appropriate manner. The team is also carrying out targeted contamination campaign to improve our communal recycling so that we can divert some of that waste to recycling which is currently all going to residual waste. Hopefully, by putting some of these measures in place for street waste collection and communal recycling, we should see lower non-recyclable waste tonnage.

3.2.23 The value for customer reported Category 2 defects repaired on time in Q1 was 91.9% against a target of 98% rating the target Red. The majority of late repairs are still road markings and delays have been experienced due to ongoing inclement weather resulting in work often being completed outside the deadline date. However, the data in June shows that the measures taken by our contractor in updating Symology and providing more resources to deal with peaks and troughs seem to be working as 99.7% of Category 2 defects were completed on time. The team will continue to monitor this, and the improving weather should help.

Amber, Green and Contextual KPIs

3.2.24 The number of new electric vehicle charge points installed in Q1 was 30 meeting the target for this quarter. The current programme funded by Uber and Zest is for 80 dual chargers, 30 have been installed and the remaining 50 to be completed by the end of the year.

3.2.25 There are two contextual KPIs related to Brent's climate aims. The number of businesses utilising the Council's carbon footprinting tool for Q1 is 14. It has been agreed with the supplier to fund licences for 1 year, instead of just 6 months, to make them more attractive to businesses. The number of businesses signed up to the Brent Climate Charter stands at 17. Due to the time constraints of the UKSPF funded Camden & Brent Business Climate Challenge (CBBCC) that project had been prioritised. With applications to that programme closing at the end of July a new comms programme will commence to help drive interest to both the Climate Charter and the carbon footprinting tool.

3.2.26 The number of homes retrofitted/receiving energy efficiency improvement Social Housing Decarbonisation Fund, Carbon Offset Fund or other funding stream is another contextual measure. In Q1, 3 properties funded from CO2GO were completed. The team is working on additional properties.

Thriving Communities

Red KPIs

There are no Red KPIs for Thriving Communities.

Amber, Green and Contextual KPIs

3.2.27 There were 108.5 hours contributed toward supporting events within the community as part of the Social Value and Ethical Procurement Policy in Q1. This KPI is rated Green against a target of 65 hours. The team continue to extract social value commitments through our Procurements in supporting the delivery of better outcomes for the community through training and events.

3.2.28 There are several contextual measures for Thriving Communities. There were 86 engagement events taking place across the community in Q1. The team was present at a range community events across the borough and partnership

working including South Kilburn's working party meeting with resident representatives in the South Kilburn area, a visit to the Asian Disabilities Peoples Alliance and Heritage project at Jason Roberts foundation. With Brent Connects meetings on hiatus until the autumn, engagement activities include community-based partnership working including BMFF Police liaison meeting, Brent Multi Faith Forum, Reggae Tree Working Group etc. Engagement activities include internal meetings with libraries team on Becoming Brent programme. Community events in June included CE presence at Sudbury Town Summer Event, Family Eid Bazaar and Somali Community Day (Independence Day)

3.2.29 In Q1 the Grants team awarded 11 grants to various organisations across the borough, through the Love Where You Live (LWYL) funding. In total in Q1, £5,475.00 was awarded to projects through LWYL our rolling monthly grant open to residents and community groups/organisations.

3.2.30 There were no Brent Connects meetings in Q1 as it was previously decided to have a hiatus during the summer. The next round of meetings are scheduled for September.

The Best Start in Life

Red KPIs

3.2.31 The number of youth inspections of council and commissioned services is rated Red for Q1 with performance of 4 slightly missing a target of 5. The Four Care Quality Ambassadors have completed four quality assurance visits of supported accommodation provisions in this first quarter. This includes desk top research and direct visits to the provider and seeking the views of young people on the services they receive directly. Interviews are scheduled for a fifth CQA in July. There is a scheduled programme to complete quality assurance reviews of a further 15 providers over the course of the next three months.

3.2.32 The number of participants attending Care Leavers in Action, Care in Action and Junior Care Leavers in Action was 18 for this quarter, where the target was 30. Young people from these groups continue to attend and contribute to wider council meetings. For example, 3 care leaver representatives were part of interview panels for participation staff and leaving care staff and 2 care leaver representatives are active participants in a commissioning project. 1 care leaver presented at a CYP-wide staff conference. The care in action group is in the process of being rebranded as 'Brent Care Journeys 2.0' as we transition from the Brent Care Journeys project with Barnardo's. Under Brent Care Journeys 2.0, there will be a residential for care leavers to plan participation projects in July and a summer fun day for all care experienced young people in August.

3.2.33 The percentage of children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time and the percentage of those with a factor of gangs, missing, CSE and criminal exploitation as their main factor in their assessment was 19.7%, higher than the target 13.5% making it Red, although

the figure is still below the 2023/4 Q4 London average. The higher % figure reflects a lower number of children starting to be subject of a CP plan. The cases of children on repeat plans are regularly reviewed by Localities' managers to identify any practice learning which is then incorporated into quarterly quality assurance activity.

3.2.34 Percentage of care leavers (19-21-year-olds) in education, employment, or training (EET) is 51.5% missing target of 57%. The cohort size is relatively small in size and is subject to some volatility. The figure is impacted by the relatively high number of young people who are former unaccompanied asylum seeking children who are less able to access employment or training opportunities due to their unresolved immigration status.

Amber, Green and Contextual KPIs

3.2.35 Two of the measures are rated amber. Percentage of LAC in education, employment, or training (EET) (Year 12 and 13) was 76%, below the target of 80% rating this measure Amber. The percentage of LAC that are EET (Year 12 and 13) has remained consistent throughout the academic year. This peaked at 80% in September 2023 and currently stands at 75%. A few new LAC have come into care over the last quarter but due to the time of year will not be enrolled on a suitable course of study until September 2024. Work is ongoing with Brent Works, Prospects, and the Virtual School to help young people engage in and remain in suitable EET opportunities.

3.2.36 The percentage of pupils attending Brent Schools which are rated good or outstanding is 95.3% meeting target of 95%. 97.5% of pupils attend a Good or Outstanding school in Brent.

3.2.37 The number of young people who regularly attend the Care Leavers Hub was 31 which exceed the target of 30. The Hub has continued and is now supported by the Participation Manager to ensure consistency in approach with other participation activity.

3.2.38 The number of young people regularly attending Brent Youth Parliament (BYP) was 24, missing the target of 25. 14 young people attended a main BYP meeting in April and 5 Exec BYP members met in the same month. 24 BYP members met in June. There was no May meeting due to national exams. 9 BYP Members attended both the April and June meetings and there were 6 new young people who joined BYP in Q1.

3.2.39 The number of registered service users that have had a contact with Family Wellbeing Centres (FWC) was 6,521 for Q1 surpassing the target of 6000. The FWC offer continues to be promoted across Brent to reach new families and connect them into the range of services on offer.

3.2.40 The measure to reduce the percentage of young people from Black African, Caribbean, and Somali communities who are permanently excluded is rated Green. The number of permanent exclusions in secondary schools has increased, including those for pupils of Black heritage, although it is within the

target range. The Inclusion Support Team continues to support schools, including meeting with headteachers half termly, offering bespoke training for governors and staff, carrying out behaviour reviews and signposting to other services. The Inclusion Support Team have prevented 74 permanent exclusions this academic year. Schools both within Brent and out-of-borough are provided with on-going targeted support and training from the Inclusion Support Team and the Brent Virtual School in relation to individual Brent resident pupils and overall behaviour strategies to keep numbers as low as possible.

A Healthier Brent

Red KPIs

3.2.41 The percentage of Care Act assessment completed within 28 days (excluding SMART and OT) was 33% against a target of 80% in Q1. Once an assessment is allocated to a named worker and the assessment step opened the worker has 28 days to complete the assessment on the case management system Mosaic. Heads of Service, Service Managers and Team Managers to review allocations and dashboard data regularly with teams and with individuals to identify the reasons for delay earlier, including the potential to add a flag/alert in Mosaic that the deadline is approaching and/or been exceeded. Work continues around demand and capacity modelling to ensure the resources to meet demand and hit the KPI are in the right place.

3.2.42 The reablement sequel to service is rated Red 71% against a target of 75%. Reablement provides the opportunity for people to regain confidence and skills following a change in circumstances or increased difficulties with daily living tasks, through up to 6 weeks non-chargeable support. Currently 71% of people who receive reablement do not go onto long-term care and support. The team will continue to focus on removing or decreasing the need for long-term care.

3.2.43 The BHM programme has also involved 899 health checks in Q1 against a target of 1,000 rating the target Red. At each outreach event a number of health checks are completed and include BMI, blood pressure, heart rate and diabetes risk score. Events include Health Check events or Health Promotion events.

Amber, Green and Contextual KPIs

3.2.44 New birth visits within 14 days are at 97% in Q1 exceeding the 95% target. This KPI has seen significant improvement from the previous quarter moving from Red to Green in Q1. Despite continued shortage of health visitors, the contractual KPI has been met as a result of sustained focus and action planning by the commissioner and the provider.

3.2.45 The total number of adults in structured treatment for Q1 was 1272 (rolling 12-month figure to the end of January 2024). This already exceeds the previous year's target of 1200 rating the KPI Green. There is weekly management contact between Brent and Via (the service provider). Additionally, the service user engagement through B3 continues.

3.2.46 There are two Green indicators for Brent Health Matters (BHM). The number of Brent Health Matters (BHM) community events held was 208 against a target of 120, in Q1. Community events include all Public Health team health promotional events, BHM health promotion events and BHM health and wellbeing events. The BHM programme has also engaged with 431 organisations in Q1 against a target of 350. These figures relate to organisations engaged with the BHM programme, and the same organisation may be engaged on multiple occasions in the period.

3.2.47 There are two contextual measures concerning long-term support needs of older adults and younger adults met by admission to residential and nursing care homes. In Q1 46 long-term support needs of older adults were met by admission to residential and nursing care homes per 100,000 population; and 4 long-term support needs of younger adults were met by admission to residential and nursing care homes. For both KPIs smaller numbers indicate better performance. Brent continues to have lower numbers of younger and older adults living in residential and nursing care compared to other London Boroughs. The team continues to monitor requests for residential and nursing placements, identifying suitable alternatives such as extra care housing.

4.0 Stakeholder and ward member consultation and engagement

4.1 KPIs for the Borough Plan 2023-27 were developed in consultation with directorate performance leads and approved by CMT.

5.0 Financial Considerations

5.1 There are no financial implications as a result of this report.

6.0 Legal Considerations

6.1 There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

7.0 Equity, Diversity & Inclusion (EDI) Considerations

7.1 There are no direct EDI implications.

8.0 Climate Change and Environmental Considerations

8.1 Indicators that support delivery of the Brent Climate Emergency Strategy are included in the 'Cleaner, Greener Future' section of this report.

9.0 Human Resources/Property Considerations (if appropriate)

9.1 There are none.

10.0 Communication Considerations

10.1 There are none.

Related document(s) for reference:

Cabinet (17 June 24) - Corporate Performance update and Q4 reporting

Report sign off:

Peter Gadsdon

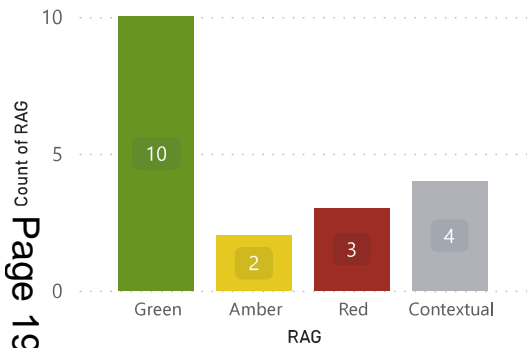
Corporate Director of Partnerships
Housing and Resident Services

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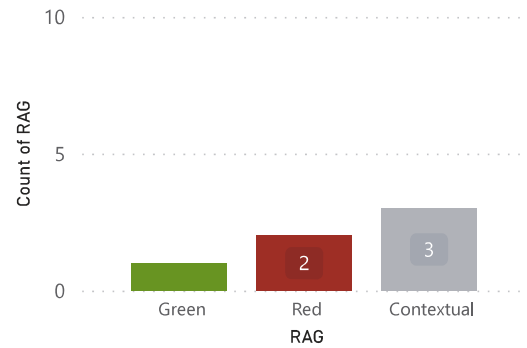
Corporate Performance Report - 2024-25 Q1



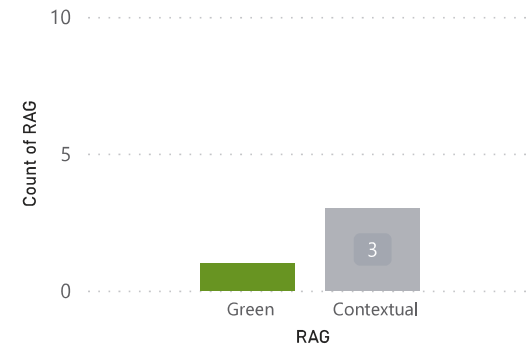
Prosperity and Stability in Brent



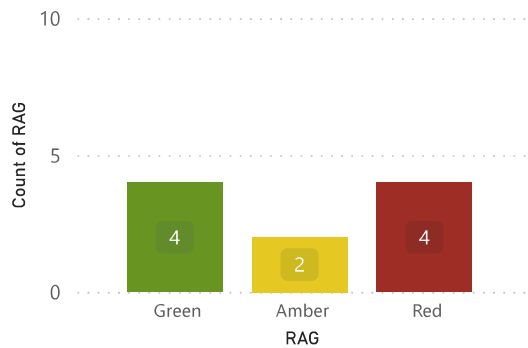
A Cleaner Greener Future



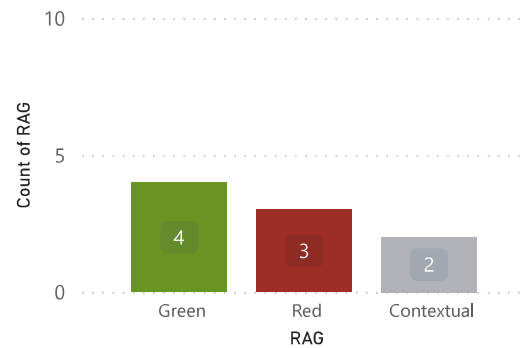
Thriving Communities



The Best Start in Life



A Healthier Brent



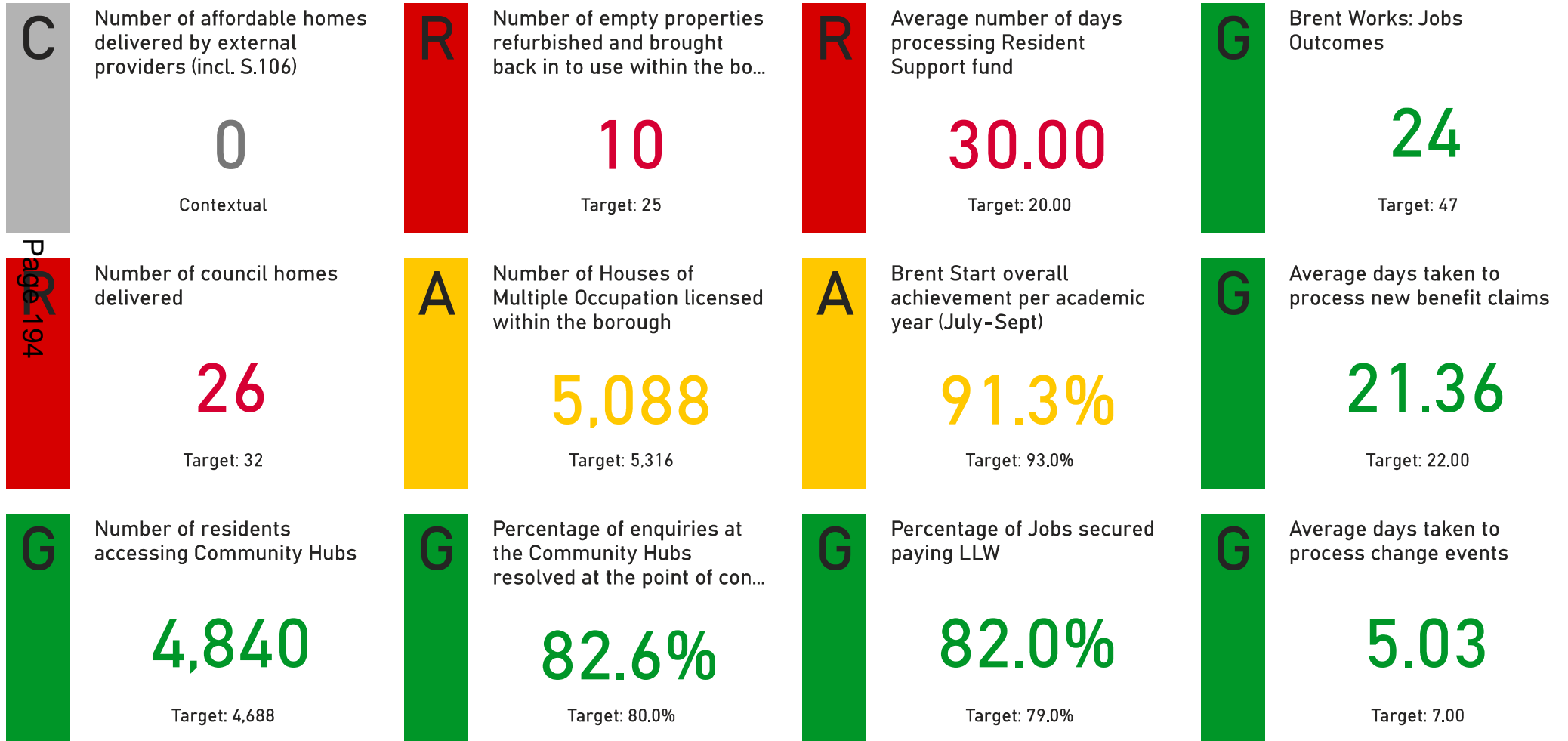
Key for Performance Rating

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

- Green** – At target or exceeding target
- Amber** – 0.01% - 5% outside target
- Red** – Greater than 5% outside target,
- Contextual** – No target set
- n/a** – Data not available

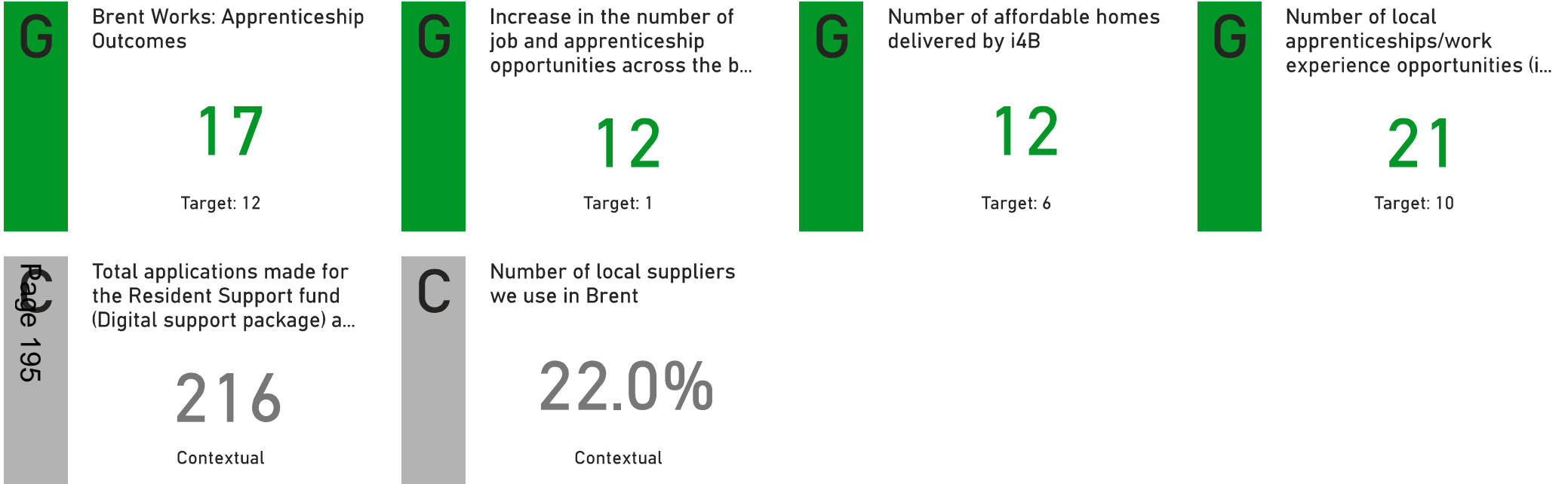
Corporate Performance Report - 2024-25 Q1

Prosperity and Stability in Brent



Corporate Performance Report - 2024-25 Q1

Prosperity and Stability in Brent



Corporate Performance Report - 2024-25 Q1

A Cleaner Greener Future

R

Decrease the amount of non-recyclable waste (tonnage) borough wide by 2% by April 2024

21,549

Target: 17,893

R

Reported and inspected category 2 defects repaired on time

91.9%

Target: 98.0%

G

Number of new electric vehicle charge points

30

Target: 30

C

Number of businesses signed up to the Brent Climate Charter

17

Contextual

Page 196

Number of businesses utilising council's new carbon foot printing tool

14

Contextual

C

Number of homes retrofitted/receiving energy efficiency improvements via Social Housing Decarbonisation Fund, ...

3

Contextual

Corporate Performance Report - 2024-25 Q1

Thriving Communities

C

Total number of residents attending Brent Connects meetings

0

Contextual

G

Hours contributed toward supporting events within the community [SVEPP]

108.50

Target: 65.00

C

Total amount of funding awarded through grants

£5,475

Contextual

C

Total number of grants awarded

11

Contextual

Corporate Performance Report - 2024-25 Q1

The Best Start in Life

R

Percentage of all children becoming the subject of Child Protection Plan for a second or ...

19.7%

Target: 13.5%

R

Number of participants attending Care Leavers In Action, Care in Action and Junior Care Leavers ...

18

Target: 30

R

Number of youth inspections of council and commissioned services

4

Target: 5

R

Percentage of care leavers (19-21 year olds) in education, employment or training (EET)

51.5%

Target: 57.0%

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A

Percentage of LAC in education, employment or training (EET) (Year 12 and 13)

75.0%

Target: 80.0%

A

Number of young people regularly attending Brent Youth Parliament

24

Target: 25

G

Percentage of pupils in Brent schools which are rated good or outstanding

95.3%

Target: 95.0%

G

Number of young people who regularly attend the Care Leavers Hub

31

Target: 30

G

Number of registered services users that have had a contact with Family Wellbeing Centres

6,521

Target: 6,000

G

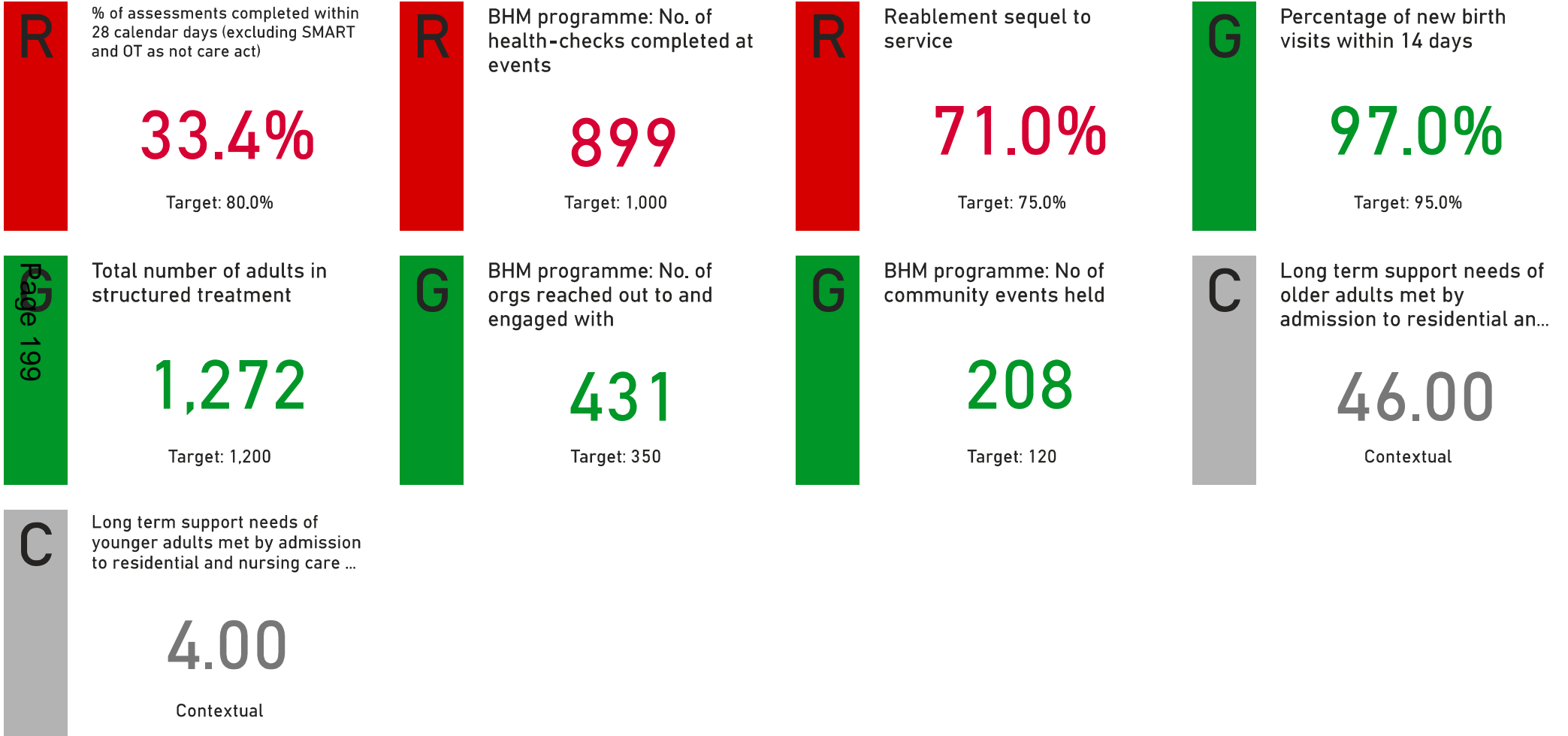
The number of young people from Black African, Caribbean and Somali communities who are permanently excluded

4


Target: 21

Corporate Performance Report - 2024-25 Q1

A Healthier Brent



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 Brent	Cabinet Report 14 October 2024
	Report from the Corporate Director, Neighbourhoods and Regeneration
	Lead Member – Cabinet Member for Regeneration, Planning and Growth (Councillor Shama Tatler)
South Kilburn: Authority to Tender for a Single Delivery Partner	

Wards Affected:	Kilburn, Queens Park
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	Two Appendix 1: Map of South Kilburn development sites Appendix 2: Housing numbers at South Kilburn
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Danielle Torpey, Senior Development Manager 020 8937 1393 Danielle.Torpey@brent.gov.uk Archika Kumar, Head of Estates Regeneration Archika.kumar@brent.gov.uk

1. Executive Summary

- 1.1. Since the early 2000s, the council in line with the vision and objectives developed with the community, has led the regeneration of South Kilburn in partnership with individual house builders and registered social housing providers.
- 1.2. Thus far the programme has delivered (including under construction) a total of 1954 homes including 1,239 (63%) social rent homes. In line with the South Kilburn (Landlord) Promise 933 South Kilburn tenants have moved into modern, comfortable, spacious, well insulated and award-winning homes that meets their housing needs. (see Appendix 1 and 2 for the map and full list of sites and number of homes including affordable homes delivered on each site)
- 1.3. The Landlord Promise sets out some clear principles about the council's offer to tenants, including that tenants would be offered a new home on the estate. No one

is required to move away, although if they choose to, the council will seek to find them a suitable alternative. As a result, approximately 200 tenants have been permanently rehoused outside South Kilburn in a new build or an existing council home across the borough. 284 tenants are currently remaining to be rehoused, 120 of which will have the opportunity to be rehoused between 2025 and 2028 in the developments under construction at NWCC, C&G and Peel. In the meantime, tenants continue to be rehoused in new and existing council homes across the borough.

- 1.4. Significant investment has been made in delivering amenities and social infrastructure. A café, gym, pharmacy, a medical centre providing a one stop shop for the community's primary care needs and affordable workspace studios supporting small creative businesses are currently being completed. A purpose-built community facility including an enterprise hub, nursery, family wellbeing centre, community halls, community kitchen and café is being built at Granville and Carlton Centres.
- 1.5. Significant investment in public realm including tree planting, landscaped courtyards, pocket parks and play areas has been made across the redeveloped sites in the neighbourhood. These amenities and infrastructure are having a profound impact on community life and has been transforming the South Kilburn neighbourhood.
- 1.6. In a small number of developments however residents have experienced build quality issues. Elsewhere multiplicity of landlords arising from the current site-by-site development model has resulted in the inconsistent and variable standards of management and maintenance of their homes and the public realm. This inconsistent approach has also restricted the full placemaking potential and social value impact of a comprehensive regeneration programme.
- 1.7. The community is also experiencing noise, dust, traffic disruption and increased anti-social behaviour, the inevitable consequences of large-scale, long-term regeneration and construction programmes. This experience has been exacerbated due to programme delays arising from viability challenges and tough economic conditions.
- 1.8. At this half way point in the regeneration of South Kilburn the council is now looking for the most appropriate route to deliver the remainder of the sites at South Kilburn including Queens Park & Cullen House, William Dunbar House and William Saville House, Masefield House, Wordsworth House and Dickens House, Craik Court, Crone Court and Zangwill House, Hereford House and Exeter Court, Austin House and Blake Court and John Radcliffe House.
- 1.9. The community experience at South Kilburn sets out a clear set of priorities for the redevelopment of the remainder of the programme including
 - Delivering high-quality affordable housing
 - Co-ordinated approach to management and maintenance
 - Delivering at pace and managing a neighbourhood in transition

- Delivering social and public infrastructure and creating a place with a distinct identity and character.
 - Delivering social and economic regeneration
 - Community collaboration and participation
 - Affordable and deliverable programme
- 1.10. Taking into account these priorities and the current context of tough economic conditions, this report concludes that the appointment of a Single Delivery Partner with whom the council can align its vision and values and enter into a long-term partnership is the most appropriate route to delivering the remainder of the South Kilburn programme, rather than continue delivery on a site-by-site basis. As before, the council will continue to retain the freehold of all remaining sites.
- 1.11. The Single Delivery Partner will be required to have a strong track record and capability to deliver (and maintain) multi-phase regeneration programmes of good design and build quality, at pace. They will also have demonstrable experience of entering into a successful long-term partnerships with local authorities and public bodies and clear focus on delivery of affordable housing, placemaking, community collaboration and delivery of social and economic regeneration.
- 1.12. A bespoke set of commercial, legal and financial terms to deliver the specific priorities at South Kilburn will be finalised, subject to the approval of this report and as part of pre-tender considerations. General principles may include the council entering into a Master Development Agreement (MDA) with individual site Development Agreements (DA) being drawn down as respective conditions precedent are met.
- 1.13. This structure will ensure the council continues to retain control of the delivery of the key priorities including delivery of high-quality affordable housing, continues to allocate construction and sales risks to the partner and continues to receive a guaranteed minimum land value for the remainder of the sites in the programme. This structure will promote a long-term view and a 'partnership' arrangement based on a 'portfolio of sites' which will facilitate a co-ordinated, holistic and altogether much better management and maintenance of the neighbourhood, delivery of a place with a distinct identity and character and delivery of comprehensive set of social and economic benefits for and in collaboration with the community. This structure will also underpin the core tenets of ensuring affordability and viability of the programme and delivering at pace.
- 1.14. Critical to ensuring a lasting and fruitful partnership is establishing clarity of purpose and priorities and alignment of objectives early on during the pre-tender and tender stages. Setting the tone right to encourage and attract the 'right' partners for the community and the council and underpinning this with robust contractual and legal structures to protect the council's interest. Thereafter monitoring through a process of scrutiny, accountability, enquiry, support and pragmatism to fulfil the interest of both parties in the partnership including the community, can and will lead to the successful delivery and completion of the South Kilburn regeneration.

- 1.15. This report recommends cabinet to authorise the commencement of the procurement exercise of the Single Delivery Partner and notes that officers will return to cabinet at the preferred bidder stage seeking approval to award the contract. In the intervening pre-tender and tender period, officers will regularly report progress, facilitate discussions and invite input from senior officers and members through board meetings, member briefings and programme specific sessions as required.

2. Recommendations

That Cabinet:

- 2.1. Notes the progress update on the South Kilburn Regeneration Programme, the community's experience of regeneration and the key priorities for the remainder of the programme to be integrated into the procurement – (not exclusive list) delivering high quality affordable housing, placemaking, community collaboration, social value.
- 2.2. Approves the procurement of a Single Delivery Partner for the remainder of the South Kilburn Regeneration Programme through inviting tenders.
- 2.3. Delegates authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to approve pre-tender considerations as set out in Contract Standing Order 89 in respect of the procurement of a Single Delivery Partner, to include selection of the most appropriate procurement process to be used.
- 2.4. Approves officers evaluating tenders on the basis of the pre-tender considerations referred to in Recommendation 2.3 above.
- 2.5. Notes that consultants required for the procurement of the Single Delivery Partner, to include commercial advisers, lawyers, planning consultants and design consultants will be procured using powers delegated to officers under the Constitution.
- 2.6. Delegates authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to negotiate all the relevant aspects of all legal and commercial agreements leading to the appointment of the preferred Single Delivery Partner.
- 2.7. Notes Officers will seek Cabinet approval to award the contract to the preferred bidder following the conclusion of the procurement exercise to appoint a Single Delivery Partner.
- 2.8. Delegates authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to seek the approval of The Secretary of State to serve the required Initial and Final Demolition Notices on the secure tenants at the sites which are to be redeveloped.

- 2.9. Authorises the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to consult with secure tenants regarding the application to the Secretary of State to apply to obtain vacant possession of the properties occupied by the secure tenants at the sites to be developed pursuant to Ground 10/10A of Schedule 2 of the Housing Act 1985.
- 2.10. Authorises the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet member for Regeneration Planning and Growth to seek the approval of the Secretary of State for the redevelopment of the sites under Ground 10/10A of Schedule 2 of the Housing Act 1985 and for the use of compulsory purchase powers pursuant to section 226 (1) of the Town and Country Planning Act 1990 and Section 17 of the Housing Act 1985 to obtain vacant possession of the Sites in order to redevelop and/or demolish them.
- 2.11. Authorises the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to negotiate and agree buyback terms with leaseholders affected by the regeneration scheme and where appropriate, negotiate and agree compensation with the secure tenants who are required to relocate.
- 2.12. Authorises the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to make an application to the Secretary of State to seek consent under section 19 of the Housing Act 1985 to appropriate any part of the sites including any part consisting of a house or part of a house so that the site is no longer held for the purposes of Part II of the Housing Act 1985.
- 2.13. Authorises the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth to consult with those with third party rights over the sites to be redeveloped and, thereafter, after considering representations made by third parties to appropriate the sites for planning purposes.

3. Detail

Cabinet Member Foreword

- 3.1. Commencement of the procurement of a Single Delivery Partner is being recommended in order to deliver the remainder of the South Kilburn Regeneration programme.
- 3.2. The South Kilburn estate regeneration programme is one of the most important projects we are currently working on, to deliver improved homes for the community, introduce new tenures of housing, and to improve the physical and social infrastructure in the area for existing and future residents.
- 3.3. The programme is a key component in supporting Brent's strategic priorities, as outlined in the Borough and Local Plans. It directly addresses local housing needs

and contributes to sustainable growth, economic stability, and community well-being.

- 3.4. Several key strategic policies are relevant to the programme and are essential to Brent Council's approach to regeneration, housing, sustainability, and community development. By appointing a Single Delivery Partner, Brent Council ensures a streamlined approach to meeting its strategic goals. This mitigates project delays and inconsistent delivery, ensuring the regeneration achieves its full potential for the South Kilburn community.
- i. **Prosperity and Stability in Brent (Borough Plan priority):** The Borough Plan focuses on reducing poverty and improving access to services and employment opportunities in Brent. The South Kilburn Regeneration Programme will deliver affordable homes, commercial uses, community facilities, and workspaces to foster economic growth in the area. Procuring a Single Delivery Partner will streamline project delivery, ensuring consistent quality and pace across all regeneration phases and preventing delays and delivering economic benefits to the community.
 - ii. **A Cleaner, Greener Future (Borough Plan priority):** The programme supports the move towards carbon neutrality through a district energy network, sustainable development, energy-efficient homes and improved green spaces. A Single Delivery Partner will ensure coordinated and sustainable building practices to reduce energy use and improve waste management.
 - iii. **Thriving Communities (Borough Plan priority):** The programme aims to provide the community with improved housing, community facilities, and public spaces in line with the Borough Plan's vision.
 - iv. **A Healthier Brent (Borough Plan priority):** The Borough Plan aims to address health inequalities and promote wellbeing in the community by providing new medical facilities and open spaces that encourage physical activity. Single Delivery Partner will ensure a unified approach to delivering health-related infrastructure, helping to prevent delays and ensure timely access to health services and recreational facilities.
 - v. **Good Growth and Inclusive Development (Local Plan Priority):** Brent's Local Plan 2019-2041 emphasises sustainable growth and inclusive development, focusing on delivering affordable housing and balanced communities. The South Kilburn regeneration aligns with these goals by creating a mix of market and affordable homes while retaining social rent housing. A Single Delivery Partner will facilitate better management of the project's scope and ensure the timely delivery of affordable housing. This mitigates risks associated with having multiple developers, such as uneven distribution of affordable homes across sites.
 - vi. **Housing and Infrastructure (Local Plan Priority):** Increasing affordable and quality housing supply is central to the Local Plan. The regeneration's affordable housing targets, including social rent homes, directly support this priority. Working with a Single Delivery Partner allows the council to

maintain a clear focus on maximising housing provision, address viability constraints, streamline construction timelines, and ensure consistent housing in all regeneration phases. This reduces the risks of fragmented delivery and ensures efficient infrastructure integration, such as roads and utilities. The Single Delivery Partner model will provide a significant number of new homes across tenures, contributing to meeting Brent's housing need.

- vii. **Brent Climate and Ecological Emergency Strategy (2021):** Brent is committed to achieving carbon neutrality, including sustainable building practices and creating green spaces in the South Kilburn regeneration project. By having a Single Delivery Partner, the project ensures that environmental sustainability goals are consistently applied. This approach will prevent the varied sustainability standards seen in earlier phases, ensuring all new developments meet the council's stringent carbon reduction targets.
- viii. **Brent Health and Wellbeing Strategy (2022-2027):** This strategy aims to reduce health inequalities and improve the wellbeing of Brent's residents by providing access to health services, creating healthy living environments, and promoting active lifestyles. A Single Delivery Partner will ensure the delivery of comprehensive range of facilities, such as gyms and open spaces, thus effectively supporting the Borough's health priorities than a multi-partner approach.
- ix. **Brent Housing Strategy (2019-2024):** Brent's Housing Strategy focuses on delivering more affordable homes, improving housing quality, and ensuring sustainable development. It emphasises mixed-tenure developments, reducing homelessness, and improving residents' quality of life. The Single Delivery Partner model will streamline the construction process, ensuring consistent housing quality and delivery timelines across the regeneration project, helping Brent meet its housing targets.
- x. **Brent Inclusive Growth Strategy (2021-2025):** A single delivery partner will enhance the regeneration's social value impact by ensuring that employment, training opportunities, and apprenticeships are delivered uniformly across all phases. This will provide more reliable opportunities for local residents to benefit from the project, which aligns with Brent's strategy to ensure that growth benefits all residents by creating jobs, improving infrastructure, and fostering inclusive development.
- xi. **Brent Corporate Procurement Strategy (2020-2024):** Appointing a Single Delivery Partner will enable a more focused and strategic procurement process. This approach ensures contractors comply with Brent's social value and sustainability commitments and guarantees the consistent application of ethical standards across the project.
- xii. **Brent Social Value and Ethical Procurement Policy:** A Single Delivery Partner will ensure that social value is embedded throughout the regeneration, with a unified approach to local hiring, skills development, and environmental stewardship. This streamlined approach eliminates the

complexities of managing multiple developers with differing levels of commitment to these import goals.

Background

South Kilburn Regeneration Programme

- 3.5. The South Kilburn estate was identified as a potential regeneration area by the council and central government in the late 1990s. Plans for the regeneration were initially set out through the New Deal for Communities Vision in 2001. Subsequently, the council in collaboration with the community and other stakeholders produced a Masterplan in 2005, which was reviewed in 2016 and adopted as a Supplementary Planning Document in 2017.

Site by site approach – the current model of delivery

- 3.6. The recession of the late 2000s meant there was little interest from house builders and registered providers to lead a comprehensive regeneration programme. Brent Council therefore took on the mantle of master planner and developer for the South Kilburn estate area to:

- Set the overarching vision and masterplan for regeneration and development;
- Establish parcels of land, typically for schemes of between 150 and 300 homes;
- Appoint a design team to develop the scheme to at least RIBA Stage 3 and to obtain either a detailed or hybrid planning permission;
- Take responsibility for achieving vacant possession including leaseholder buy-backs and allocating new homes to existing social housing tenants;
- Support community engagement on the scheme development; and
- Procure a development partner and grant lease of sites under a development agreement often for a capital receipt.

- 3.7. Delivery has primarily operated via individual Development Agreements (DA) on a site-by-site basis whereby the construction and sales risk is borne by the developer. The DA provides a legal basis to secure the delivery of defined outputs such as:

- Construction of a section of the Masterplan – namely new homes but also open space, highways, additional premises (e.g. community facilities and commercial space);
- Receipt for the transfer of land;
- Mechanism to allow Brent a share in any excess of private sales proceeds realised above a pre-determined threshold (normally 50%) and a mechanism for a payment from the developer if the developer obtains a further planning permission to build more units; and
- Purchase back of the affordable homes by Brent if applicable.

Delivery of Housing

- 3.8. South Kilburn Supplementary Planning Document, June 2017 – "the Masterplan" sets out the following commitments in relation to delivery of housing including affordable housing:
- *No overall loss of social housing* - 1568 of the total 1793 homes in the original South Kilburn estate were social rent homes. These social rent homes will be replaced with social rent homes in accordance with housing need.
 - *50% affordable homes* - subject to viability, the Masterplan will aim to provide 50% affordable homes across the programme.
 - *Mixed and balanced communities* - 87% of the homes in the original estate was social rent homes. The aim of the programme is to create a more mixed and balanced community by introducing market housing and other affordable housing tenures for communities with middle income.
- 3.9. Since the commencement of the programme in 2005, it has delivered (including under construction) 1954 homes including 1,239 (63%) social rent homes. These homes have been designed to meet the housing needs of South Kilburn tenants and address issues such as overcrowding and the need for adapted homes. The programme has also delivered parks and open spaces and a medical centre. (see Appendix 1 and 2 for the map and full list of sites and number of homes including affordable homes delivered on each site)

Rehousing of South Kilburn tenants – the South Kilburn promise

- 3.10. The 2019 Landlord Offer , confirmed the council's commitment to offer every secure and temporary accommodation tenant in South Kilburn at that time a new home on the estate, or the option to move to another council or housing association home elsewhere in the borough if preferred and where possible tenants would only have to move once.
- 3.11. 933 tenants have been permanently rehoused in a new home in South Kilburn. Approximately 200 tenants have been permanently rehoused outside South Kilburn in a new build or an existing home around the borough in areas such as Harlesden, Willesden, Cricklewood, Willesden Green, Kensal Rise, Kensal Green, Brondesbury and Kilburn.
- 3.12. At time of writing there are 284 tenants across Austin, Blake, Dickens, Craik, Crone, Zangwill, John Radcliffe, William Dunbar and William Saville remaining to be rehoused. 120 of the 284 will have the opportunity to be rehoused between 2025 and 2028 in the developments under construction at NWCC, C&G and Peel. The rehousing team is working with tenants at Austin, Blake and Dickens as a priority for the next phase of rehousing as these blocks are in the poorest condition.
- 3.13. The last batch of new build completions at South Kilburn was in 2022 at Wiggins and Bannister House (the erstwhile Chippenham Gardens). Whilst tenants await the next batch of new homes to be completed at NWCC by Dec 2025, where tenants agree they are being permanently rehoused to other council homes around the borough. In the last year, 48 tenants were rehoused in existing council homes.

Community's experience of regeneration

- 3.14. The community at South Kilburn has a strong sense of belonging and connection to their neighbourhood. A committed network of community and voluntary organisations is also actively engaged in the area.
- 3.15. The community as a collective were intensively engaged and consulted during the 2016 review of the Masterplan which confirmed the vision, objective and ambition for regeneration, and then again in 2019 to endorse the continuation of the regeneration programme and the Landlord Offer - the South Kilburn Promise, at a residents' ballot. 84.2% of those who voted at the ballot supported the regeneration of South Kilburn with 72.2% turn out of residents who are eligible to vote.
- 3.16. Since Covid in 2020 engagement via the Tenants Steering Group sessions moved online and has been mainly with residents awaiting rehousing on matters relating to estate and housing management and their individual rehousing options. Through these and other formal and informal engagement sessions with residents, community and voluntary groups and ward Councillors the following experience of regeneration has been noted and discussed below.

Build Quality

- 3.17. Since its commencement in 2005, nearly one thousand South Kilburn tenants have moved into modern, comfortable, spacious, well insulated and award-winning homes that meets their housing needs. Regeneration has been transforming the South Kilburn neighbourhood and improving life of its residents.
- 3.18. In a small number of developments however residents have experienced disruptive build quality issues. At Granville New Homes, Franklin, Chase and Hollister House, there have been issues with water leakage, supply of hot water and heating, poor workmanship and use of poor-quality material. Elsewhere, at Merle Court and George and Swift House fire safety issues with cladding has required significant remediation works.

Maintenance and Management

- 3.19. The 1239 affordable homes delivered at South Kilburn are managed by a selection of private housing management companies and registered providers including L&Q, Peabody, Home group, Network Housing, Catalyst, Octavia and Brent Council. Residents have had variable and sometimes unsatisfactory experience in terms of responsive repairs, maintenance, management and service charges. (see Appendix 2 for a full list of RPs and the blocks they manage)
- 3.20. Multiplicity of landlords and managing agents arising from the site-by-site development model is also reflected in the inconsistent and variable standards of management and maintenance of the public realm across the neighbourhood and sometimes on opposite sides of the street. This inconsistent approach has marred the community's experience of living, working and visiting South Kilburn.

Placemaking and Public realm

- 3.21. Significant investment in public realm including tree planting, landscaped courtyards, pocket parks and play areas has been made. This has improved community's access to doorstep amenity spaces and the overall character and appearance of parts of the neighbourhood. However in some cases the maintenance of the landscaping has fallen short of expected standards. The site-by-site model of development has confined investment to individual sites and 'standalone' open spaces.
- 3.22. Significant investment has also been made in delivering amenities and social infrastructure. A café, gym, pharmacy, a modern medical centre providing a one stop shop for the community's primary care needs and affordable workspace studios supporting small creative businesses including photographers, artists, furniture designers etc. are currently being delivered. These amenities grouped around the Peel Plaza together with the completion of a purpose-built community facility at Granville and Carlton Centres will have a profound impact on community life in South Kilburn and widen the focus of the regeneration programme from building high quality homes to building high quality homes and neighbourhood.
- 3.23. These initiatives however remain individual and 'standalone' and do not currently realise the full placemaking potential of the regeneration programme.

Impact of construction

- 3.24. Parts of South Kilburn have a concentration of sites at various stages of redevelopment - sites which are hoarded up and under construction, sites which are part or fully vacant. These areas have been experiencing increased levels of anti-social behaviour, fly-tipping and squatting. Alongside this is the noise, dust, vibration, and traffic disruption arising from the construction itself.
- 3.25. Whilst these are the inevitable consequences of large-scale, long-term regeneration programmes, it presents significant disruption to the day-to-day experience of residents and erodes their sense of safety, community and ownership.

Delay and uncertainty.

- 3.26. The delivery programme as set out in the 2016 Masterplan review has been delayed due to economic and viability challenges and recent regulatory changes requiring extensive design amendments. Beyond the sites which are currently under construction there is no future pipeline of new homes. For residents (tenants and leaseholders) remaining in the existing blocks the uncertainty of not knowing when and where they are going to move is frustrating, particularly for residents living in overcrowded and poor quality homes.

Delivering Social Value

- 3.27. Social Value initiatives most recently as part of the Peel development have delivered a successful and comprehensive programme including teaching and early careers outreach, training courses and further education, apprenticeships,

community chest funding, support for SMEs, business mentoring and health and wellbeing initiatives within the South Kilburn neighbourhood. The initiatives have been well received and have been beneficial to the community.

- 3.28. As discussed above a committed network of community and voluntary organisations are actively engaged in the local area alongside a series of council led agencies such as Public Health, Climate Change, Environmental service teams who run initiatives in South Kilburn.
- 3.29. These initiatives however remain individual and 'standalone' and do not currently realise the full social value potential of the regeneration programme.

Priorities for the delivery of the remainder of the Programme

- 3.30. The 2016 Masterplan review confirmed the collective vision and ambition of the community and the council for the regeneration of the South Kilburn neighbourhood. The community's experience of the regeneration thus far has shaped the following priorities for the remainder of the programme.

Delivery of high-quality housing

- 3.31. The continued delivery of well-designed homes and neighbourhood with additional emphasis on high quality build including use of durable materials, execution of good workmanship and uncompromising approach to safety standards including fire safety. Homes should be easy and affordable to maintain, manage and not frequently 'breaking down' and requiring repairs.

Management, maintenance and repairs

- 3.32. A co-ordinated and consistent approach to management and maintenance of the public realm across the neighbourhood. A shared agreement and partnership between landowners, housing providers and the management agencies to provide a consistent service with clarity around ownership and accountability to the community, creating a sense and experience of a well-managed estate. The shared agreement to also include a minimum level of service in terms of management, maintenance and repairs that a South Kilburn tenant can expect from their landlord alongside transparency around service charging regimes.

Managing a neighbourhood in transition and pace of delivery

- 3.33. Recognition and understanding between all construction companies of the cumulative impact of the scale of construction activity across years and decades and not just the impact of their individual construction contract. Concerted action to go beyond the 'standard' mitigation measures to address noise, dust, vibration and traffic disruption.
- 3.34. Proactive engagement with the community in developing mean-while uses and temporary interventions to address the consequences of long-term regeneration programmes such as increased levels of anti-social behaviour, fly-tipping, squatting etc. and the temporary loss of a 'normal' pattern of daily life for instance safe access to a playground for children.

- 3.35. Mean-while uses and temporary interventions can also be a meaningful way to engage the community 'in waiting' with what can be done here and now and to test and experiment ideas for long term placemaking strategies of what works and what doesn't work at South Kilburn.
- 3.36. Finally, the key priority is to complete the transformation of the South Kilburn estate and rehouse all eligible residents into new homes and restore the 'normal' pattern of life. Critical to this is pace of delivery, the remainder of programme should where possible make up for lost time, provide clear time-lines and phasing to give residents certainty to plan their lives.

Place-making and delivery of social and public infrastructure

- 3.37. 2016 Masterplan review states, the overarching vision is the creation of a thriving, vibrant, sustainable community in South Kilburn derived from an efficient land use, mixed-use, variety of housing type and mix, good and environmentally sensitive design, and access to employment and job opportunities, community facilities and local services.
- 3.38. Critical to this vision, is the collaboration and participation with the community in reimagining the character, identity and of the 'new' South Kilburn and creating a placemaking strategy which includes a programme of uses responding to the needs of the existing communities and attracting investment and new communities into the neighbourhood. Also critical to this is the delivery of the planned social and public infrastructure, such as the school, the Carlton Vale 'boulevard' and a public realm which knits together existing and new development into a cohesive neighbourhood.

Delivering social and economic regeneration

- 3.39. A joined up approach across all stakeholders including local community and voluntary organisations, council-led agencies and the Single Delivery Partner to deliver an effective, impactful and far reaching social and economic regeneration which matches the scale and ambition of the physical regeneration, with a clear focus on the identified need of South Kilburn community is required.

Affordability of the programme

- 3.40. The regeneration programme is based on the cross-subsidy model where the receipts from market housing funds the delivery of affordable housing, social and public infrastructure.
- 3.41. It is however notable that the programme has up until now benefitted from rapidly rising sales values as regeneration improved the area, but the sales values are now flattening out. Meanwhile construction cost inflation has risen steeply and continues to remain high, this alongside the recent regulatory changes, specifically the second staircase, is putting viability under extreme pressures. Also, interest rate rises have affected both development market and purchaser demand. Affordability of the programme is expected to remain challenging and will need to be carefully monitored and robustly managed.

3.42. The programme remains committed to fulfilling the South Kilburn promise of rehousing every eligible South Kilburn tenant into a new home. Where possible and subject to viability it will also explore opportunities to deliver additional social housing, this will however need to be balanced against the delivery of the key priorities (especially social infrastructure) and meet the core tenet of affordability.

Community participation and collaboration

3.43. Central to each of the above key priorities is the community of South Kilburn. Success of the delivery of the remainder of the programme will be derived from prioritising community interest in the decision-making process and forging a successful collaboration and participation of the community in designing and delivering the programme.

Options for delivery

3.44. According to the 2016 Masterplan, the remaining sites can provide a further 1,400 homes. An initial review of the Masterplan has indicated that there are opportunities for optimisation, densification to deliver more housing. The remainder of programme will include a higher percentage of private housing to re-balance the overall distribution of housing tenure and front loading of affordable homes provision in the earlier phases of the programme. The level of private housing will be critical to the viability of future phases. (see Appendix 1 for the map of remaining sites)

3.45. The following options for the delivery of the remainder of the programme against the key priorities identified have been considered

- Proceeding with the current South Kilburn delivery model of procuring developers on a site-by-site basis.
- Proceeding with a Single Developer Partner where the councils into an agreement with a single developer for the remainder of the programme

3.46. In both options, the council remains the freeholder of the land – no option involves selling the land to a private developer. Following robust and careful consideration, the Single Delivery Partner approach is considered the most appropriate way to achieve the identified priorities for reasons summarised below.

Criteria	Benefits of SDP
Delivery of high-quality affordable housing:	Partnership with a single developer will allow both parties to strategically monitor and ensure consistent build quality and delivery of affordable housing across the remainder of the programme.
Delivering at pace:	Individual procurement exercises will not be needed, saving time. Developer input into design can come earlier, ensuring amendments are not required to consented schemes, removing delays.

	<p>Pace of delivery will be controlled and managed through provisions in the MDA (Master Development Agreement) and DAs.</p> <p>Co-ordination of construction across the programme will save time.</p>
<p>Delivering social and public infrastructure and creating a place with a distinct identity and character.</p> <p>Co-ordinated approach to management and maintenance.</p> <p>Delivering social and economic regeneration.</p> <p>Community collaboration and participation.</p>	<p>Public realm and place making strategies across the remainder of the programme can be agreed holistically and help strengthen the South Kilburn 'identity'.</p> <p>Delivery partner with a long-term commitment will have a vested interest in ensuring the overall environment of South Kilburn is designed and maintained to a high standard.</p> <p>A long-term delivery partnership will ensure better and more effective engagement with the community and benefits for local residents. It will also ensure co-ordination of construction logistics, reducing disruption to residents.</p>
<p>Affordable and deliverable programme</p>	<p>The viability of delivering affordable housing on a site-by-site basis is increasingly challenging in today's market, due to reasons including cost inflation, interest rates, regulatory changes and a weaker sales market. Working with a single partner and viewing the remainder of the master plan as a 'portfolio', whilst will not solve macro level viability in isolation, but will offer market expertise to address viability. Scheme designs will be more cost efficient, also economies of scale in construction will improve viability and land values.</p> <p>Portfolio approach will enable cross-subsiding sites which are less viable with sites which are more profitable sites ensuring deliverability of the programme in its entirety.</p>

Commercial, legal and financial arrangements

3.47. A bespoke set of commercial, legal and financial terms to deliver the specific priorities at South Kilburn will be finalised, subject to approval of this report and as part of pre-tender considerations. General principles may include the council entering into a Master Development Agreement (MDA) with the Single Delivery Partner, with individual site Development Agreements (DA's) being drawn down as respective conditions precedent are met. Points to note of this general principle are

- Provides the council with good levels of control over the delivery of its key priorities including delivery of affordable housing and place-making;

- Mandates defined milestones and longstops by which works must be completed and with positive obligations on the partner;
- Utilises a common approach adopted by public sector bodies to deliver similar types of work and is well understood by the market feedback as evidenced in the early market engagement;
- Facilitates the council and the partner to work collaboratively in a 'partnership' style approach;
- Development costs alongside construction and sales risks are borne by the partner;
- Council is guaranteed a minimum land value for each site;
- Sites are only released to the developer when the council is satisfied of the delivery of key priorities;
- Viability is tested across all sites in the programme as a 'portfolio' as opposed to on a site-by-site basis;
- This structure will allow the council, under defined circumstances, to pause development activity if that is considered beneficial.

Roles and Responsibilities

3.48. An indicative division of potential roles and responsibilities between the Council and a future developer partner would be:

TASK	COUNCIL ROLE	PARTNER ROLE
Securing vacant possession of third-party leaseholder	Lead	Support
Managing the decant	Lead	Support
Preparation of overarching masterplan/design code	Joint Lead	Joint Lead
Preparation of overarching financial model and business plan	Lead	Support
Securing development finance (debt and equity)	Support	Lead
Construction works	N/A	Lead
Marketing and sale of private residential unit	N/A	Lead
Managing affordable units	At Brent's discretion	Support (or possible lead)
Long term asset/ estate management	At Brent's discretion	Support (or possible lead)

Engagement with residents	Lead	Support
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Risks and Mitigation

3.49. Below is the summary of key risks to council's priorities with SDP approach and proposed mitigations.

Risk	Mitigation
Pace of Delivery	The MDA would impose timescales upon which defined milestones are to be achieved. Material breach could lead to termination. Drawdown of future phases will be predicated upon prior performance. Phases will only be capable of being drawn down once phase specific condition precedents have been achieved.
Financial return	An overarching delivery plan with guaranteed minimum land value ('GMLV') apportioned against each site will be adopted. Sites will only be released when programme wide viability threshold has been reached and GMLV for each site is being paid as a minimum following an open book appraisal. Overage mechanisms will be in place to allow Council to benefit from uplift in value.
Placemaking and design quality	Selection process to include analysis of past performance. The council will be involved in the selection of the design team and will define quality and design standards which will form part of the MDA.
Community and Regeneration benefits	Selection process will include assessment of their past experience of delivering social and economic regeneration benefits.
Working with the community	Selection process to include demonstration of past community engagement; milestones and engagement strategy to be part of the evaluation.

Early Market Engagement

3.50. To test the working assumptions for the SDP, the market conditions, and the appetite for the opportunity, early market engagement meetings were conducted with a sample of developers.

3.51. These meetings were very positive. All participants indicated that this was the type of project they would be interested in tendering for and were keen to understand timescales. All were clear that they saw this as an attractive opportunity because:

- It is a blend of short term and longer-term development phases.
- It is a project of a significant size and therefore more attractive than individual sites of around 150 units
- Brent is recognised as a capable and experienced partner to work with.
- The regeneration programme is already well under-way and can demonstrate clear market successes.

3.52. Other key takeaways from the sessions include:

- 1) Commercial and Legal arrangements: All participants accepted the prospect of working in either a Development Agreement, a Joint Venture or something which reflected both.
- 2) Size and scale: The scale was considered large enough for efficiencies in design, construction and pricing to become realised. Any reduction in assumed numbers would likely exclude some of the larger companies and regeneration specialists from bidding.
- 3) Design quality: Several parties welcomed the idea of Design and Community Review Panels at key stages and including residents on these to ensure community buy-in. A design code was met with a greater pushback, as they are seen as restrictive and can become quickly outdated.
- 4) Affordable housing: all supported a potential arrangement for Brent to purchase and manage the units instead of a housing association. They viewed Brent's potential role as beneficial as it reduces the number of stakeholders in the arrangement and maintains residents' trust.
- 5) Procurement: There was a consensus that following any initial Selection Questionnaire (or similar) stage, only a limited number of organisations (possibly 3-4) should be taken through to the formal procurement stage.
- 6) Planning approach: All parties noted their preference to participate in any review of the masterplan and/or for an overarching outline planning approach for remaining sites. This was based on their ability to 'add value' to the programme in a holistic and unified way and to reduce the number of times they needed to redesign plans previously prepared by the Council.
- 7) Brent voice: Most raised their experience of working with other public sector bodies. A recurring problem was numerous stakeholders being required for decision-making, which in turn led to project delays. A request for a sole 'Brent voice' appeared in numerous sessions.

3.53. The development industry is seeing a shift towards the partnership model, with several major housebuilders realigning their businesses to focus on partnership development with housing associations, public sector clients, institutional private rental operators and other investors. Whilst this does not preclude the site-specific partnerships Brent has done to date, it does mean that the type of arrangements envisaged under the SDP approach are increasingly attractive to the market. Essentially the SDP approach is aligning the regeneration programme to the emerging residential development industry.

4. Stakeholder and ward member consultation and engagement

4.1. The community as a collective were intensively engaged and consulted during the 2016 review of the Masterplan which confirmed the vision, objective and ambition for regeneration, and then again in 2019 to endorse the continuation of the regeneration programme and the Landlord Offer - the South Kilburn Promise, at a

residents' ballot. 84.2% of those who voted supported the regeneration of South Kilburn with 72.2% turn out of the residents eligible to vote.

- 4.2. Since Covid in 2020 engagement via the Tenants Steering Group sessions moved online and has been mainly with residents awaiting rehousing on matters relating to estate and housing management and their individual rehousing options. Through these and other formal and informal engagement sessions with residents, community and voluntary groups and ward Councillors the principle of the appointment of a Single Delivery Partner has been discussed.
- 4.3. The Cabinet Member for Regeneration, Planning and Growth has been regularly briefed on the progress of the SDP and the wider South Kilburn Estate Regeneration programme.

5. Financial Considerations

- 5.1. Brent Council's Capital Strategy includes budget provision to fund the South Kilburn schemes currently on site and fund the procurement process for the Single Development Partner is expected to be contained within the existing budget allocation.
- 5.2. An assessment of historical South Kilburn Regeneration Programme activity shows the scheme has been self-financing so far and it remains the expectation that the remainder of the programme will also be delivered on a self-funding basis.
- 5.3. To that end officers and external partners have modelled the options under consideration and found the SDP option as the one that is likely to deliver the better financial outcome to Brent Council. This is premised on the following key elements of the SDP options compared to using multiple developers on multiple sites:
 - The adoption of a long-term vision and partnership approach on infrastructure planning between Brent Council and the SDP will enable better management and planning to deliver quality public realms that help drive value on the site.
 - Evidence also shows that developers are likely to take into consideration the larger opportunity created compared to several smaller sites as they can be more competitive in their supply chains and site delivery planning to again achieve better value on the site for themselves and their partners.
 - The scale of the opportunity and the relative lack of comparable projects in this location is likely to incentivise developers to take a more competitive approach on the variable cost drivers.
- 5.4. Cabinet approval will be required to commit Brent Council to the financial details of the contract to be awarded to the selected single development partner after the procurement process has been concluded.

6. Legal Considerations

- 6.1. It is proposed to commence the procurement of the SDP after 24 February 2025, the date when the Procurement Act 2023 (PA 2023) is scheduled to be introduced. The estimated value of the proposed Contract is above the threshold for Works under the PA 2023 and the procurement will therefore be governed by the PA 2023.
- 6.2. The procurement is subject to the Council's own Standing Orders and Financial Regulations in respect of High Value Contracts. For High Value Contracts, Cabinet approval is required to invite tenders in accordance with Standing Order 88. Standing Order 89 also requires Cabinet to approve the pre-tender considerations. However, various consultants as yet not appointed, will need to feed into the setting of pre-tender considerations and for that reason delegated authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth is sought to approve pre-tender considerations, including the selection of the most appropriate procurement process.
- 6.3. Given the nature of the procurement, an element of dialogue and negotiation will need to occur with bidders and delegated powers to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader of the Council and Cabinet Member for Regeneration Planning and Growth are sought. However, in accordance with Recommendation 2.7, once the tendering process is undertaken, Officers will report to Cabinet explaining the process undertaken in tendering the Contract and recommending award.
- 6.4. The council must first obtain the permission of the Secretary of State prior to any appropriation of the council land for housing purposes. This consent is given under section 19 Local Government Act 1985. As a consequence of this consent and after appropriation has taken place the council land is no longer held for the purposes of Part II of the Housing Act 1985 and does not need to be accounted for within the Housing Revenue Account.
- 6.5. s.122 of the Local Government Act 1972 allows the council to appropriate council land for planning purposes. In considering whether or not the council owned land within the sites to be dev appropriated for planning purposes, thereafter, engaging the powers conferred by section 203 of the Housing and Planning Act 2016, the Corporate Director of Neighbourhoods and Regeneration, in consultation with the Cabinet Member for Regeneration Planning and Growth, to consider:
 - Whether the land which is to be appropriated is already owned by the council (this is a prerequisite to appropriation);
 - Whether the land which is to be appropriated is no longer required by the council for the purposes it is currently held (this is a prerequisite to appropriation);
 - Whether the purposes for which the council would be appropriating the land is a purpose authorised by Statute (in the case of land to be appropriated for planning purposes, the relevant purposes would be authorised by sections 226 and 227 of the Town and Country Planning Act 1990);

- Whether the proposed redevelopment of the relevant sites would be in the public interest. There is a compelling case in the public interest to appropriate the sites for planning purposes as developing the sites would serve the public interest by providing new and improved housing and accordingly, such development outweighs the effect of the appropriation on the private rights of individuals;
 - Whether the public interest benefits which would arise from the redevelopment of the relevant sites would be sufficient to justify the interference with any private rights, such that the interference was proportionate;
 - Whether the council could (in the alternative) acquire the land compulsorily for the purposes of the redevelopment;
 - Whether any related financial liabilities of the council would be indemnified and
 - Whether prior consultation had taken place.
- 6.6. The council has the power to override third party rights in accordance with section 203 Housing and Planning Act 2016. This power is useful for the council when developing its land to ensure that third parties with certain rights over the sites are overridden. Section 203 prevents third parties from obtaining an injunction to prevent redevelopment, however, compensation may be payable. The council is required to consult with third parties prior to invoking section 203 and the officers should therefore ensure that they build in a period of consultation prior to the commencement of construction and assessing the level of compensation payable.

CPO

- 6.7. In order to acquire any third party land to facilitate the development of the remaining phases, if such land cannot be acquired through negotiation, the council can consider exercising its compulsory purchase powers. The council has this power under section 226(1) Town and Country Planning Act 1990 and Section 17 Housing Act 1985 which empowers local housing authorities to acquire land, houses or other properties by compulsion for the provision of housing accommodation. If the council wanted to exercise its CPO powers a separate cabinet report would be needed to obtain the consent of cabinet to make the CPO order.
- 6.8. The statutory power under section 226(1) can be used if the council believes that it will facilitate the carrying out of the development of the remaining phases. 'Development' is defined by section 55 of the Town and Country Planning Act 1990 as redevelopment or improvement on or in relation to the land being acquired.
- 6.9. The compulsory purchase order must only be made where there is a compelling case in the public interest. In addition, the council should be sure that the purposes for which the compulsory purchase order is made justify interfering within the

human rights of those with an interest in the land affected. Particular consideration should be given to the provisions of Article I of the First Protocol to the European Convention on Human Rights and, in the case of a dwelling, Article 8 of the Convention.

Stopping Up

- 6.10. In order to develop out the remaining phase of the South Kilburn regeneration programme, certain areas of public highway or footway may need to be stopped up to facilitate development. The stopping up will be done under section 247 and section 253 of the Town and Country Planning Act 1990 (TCPA 1990). A draft stopping up order will need to be advertised in accordance with the requirements of section 247 and 53 of the TCPA 1990. If there are any objections that arise out of this consultation then discussions will need to take place with the objectors so that they withdraw their objections. A report will then need to be submitted by the Corporate Director of Neighbourhoods and Regeneration to the General Purposes Committee seeking approval of the Stopping Up Order, and that the notices advising this should be advertised.
- 6.11. A stopping up order extinguishes the right of the public to pass and repass over the land to which the order will apply. Compensation is not payable to those adversely affected.

Ground 10 or 10(A) of Schedule 2 of the Housing Act 1985

- 6.12. As part of the council's decant policy to secure vacant possession of sites that are to be developed, the council may need to rely on ground 10 or 10(A) of Schedule 2, Part II of the Housing Act 19985 under which it may apply to court to obtain possession of a property in order to dispose of, redevelop or demolish the property.
- 6.13. In order to rely on either Ground 10 or 10(A) the council must be able to offer suitable alternative accommodation to the outgoing tenant and must obtain the Secretary of State's approval of the proposed scheme.
- 6.14. Prior to applying to the Secretary of State the council must serve written notice on all secure tenants affected by the proposed scheme. The notice must give the tenants at least 28 days to make representations to the council about the proposed scheme. Any representations made to the council by tenants in the 28 day period must be considered by the council before the council applies to the Secretary of State for approval.

Demolition Notices

- 6.15. As part of the future redevelopment of the remaining phases in the South Kilburn regeneration programme the council will need to serve Initial Demolition Notices upon secure tenants. A recommendation will be put to cabinet to seek approval to apply to The Secretary of State to serve Initial Demolition Notices on the secure tenants at the sites which are to be developed to ensure the suspension of the secure tenants' Right To Buy ("RTB") for 7 years subject to any conditions that The Secretary of State may impose. Authorisation will also be sought for the Corporate Director of Neighbourhoods and Regeneration to serve the Final

Demolition Notices on the council's secure tenants of the sites once the date for demolition of the properties is known.

- 6.16. An Initial Demolition Notice under Schedule 5A of the Housing Act 1985 is a notice served on a secure tenant stating that the council intends to demolish the premises. Whilst the Initial Demolition Notice remains in force the council will not be obliged to convey the leaseholder interest to the secure tenant. The Initial Demolition Notice does not prevent a claim from the leaseholder to exercise the RTB. The Initial Demolition Notice must state that there is a right to compensation. The period of suspension of the leaseholder's RTB lasts 7 years from the date of Service of the Initial Demolition Notice. No further demolition notices may be served during a period of 5 years following the time when the Initial Demolition Notice comes into force unless the further notice is served with the consent of the Secretary of State.
- 6.17. A Final Demolition Notice under Schedule 5 of the Housing Act 1985 is a notice stating that the council intends to demolish the premises and must state a date upon which the notice will cease to be in force. The Final Demolition Notice must state that section 138(c) Housing Act 1985 confers a right to compensation for the secure tenant. The proposed demolition date must fall within 24 months beginning with the date of service of the Final Demolition Notice on the tenant.

7. Equity, Diversity & Inclusion (EDI) Considerations

- 7.1. The Public Sector Equality Duty set out in Section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, and to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not share that protected characteristic. The protected characteristics are: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
- 7.2. The proposed move towards a single delivery partner is likely to have a positive impact overall due to simplifying of the process. However, an equality impact assessment will be conducted prior to appointment of the Single Delivery Partner.

8. Climate Change and Environmental Considerations

- 8.1. Brent Council's commitment to addressing the climate and ecological emergency is central to the South Kilburn regeneration project. The procurement of a Single Delivery Partner is a strategic move that will embed carbon reduction, climate resilience, and environmental best practices throughout the remaining phases of the programme. The SDP will play a crucial role in co-ordinating and implementing these measures, integrating them into the project from the outset.
- 8.2. The SDP must comply with a comprehensive set of environmental policies, from the Local Plan, the London Plan and the Climate and Ecological Emergency Strategy.

- 8.3. Engaging an SDP allows Brent to streamline the implementation of climate and environmental measures, facilitate a cohesive sustainability strategy across the remainder of the programme, and integrate renewable energy systems, biodiversity enhancements, and sustainable infrastructure from the outset.
- 8.4. The SDP model accelerates delivery by reducing the need for multiple procurement processes. This allows for earlier integration of climate-resilient design, which could potentially reduce delays.
- 8.5. Environmental performance can be more consistently tracked and reported, ensuring compliance with Brent's carbon-neutral goals.
- 8.6. The SDP will be expected to implement several critical sustainability measures:
- Sustainable Construction: new buildings will be designed to meet high environmental standards using energy-efficient designs, low-carbon materials, on-site renewable energy generation, and integration with the South Kilburn District Heat Network.
 - Green Infrastructure: the SDP must support biodiversity, manage water, and enhance local ecosystems.
- 8.7. Implementation of climate and environmental measures involves potential risks that must be carefully managed:
- Regulatory Compliance: the evolving nature of environmental regulations presents a risk of redesigns and increased costs. early-stage integration of climate considerations can mitigate this risk.
 - Cost Pressures: implementing sustainable technologies may result in higher initial costs. Monitoring and Reporting
- 8.8. The SDP will be required to provide regular reports on:
- Carbon emissions and energy performance of buildings.
 - Progress on biodiversity and green infrastructure targets.
 - Air quality and transport-related emissions.
- These reports will allow for continuous assessment of the project's environmental impact, ensuring that it remains aligned with Brent's carbon neutrality targets.
- 8.9. South Kilburn Green Neighbourhood Pilot – the SDP will be required to support the objectives and action plan for the South Kilburn Green Neighbourhood pilot, which aims to make the area a green neighbourhood exemplar for the Borough.

9. Human Resources /Property Considerations

- 9.1. The SDP partner procurement would be undertaken by the existing team.

10. Communication Considerations

10.1. Ongoing communications with residents on the progress of the programme will continue. Once a partner has been appointed outlining the shared vision for South Kilburn and the benefits of this new approach will be published.

Report sign off:

Alice Lester

Corporate Director Neighbourhoods and Regeneration

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APPENDIX 1 : Map of South Kilburn development sites

COMPLETE

- 1 - Queens Park Place
- 2 - Thames Court
- 3 - Falconbrook Court & Walbrook Court
- 4 - Woodhouse Park
- 5 - George House & Swift House
- 6 - Peel Phases 1, 2 & 3: Woodrow House, Orwell House & Hodge House
- 7 - Merle Court
- 8 & 9 - Granville New Homes
- 10 - Ely Court
- 11 - Cambridge Court & Wells Court
- 12 - Unity Place
- 13 - Hollister, Chase & Franklin House
- 14 - Kilburn Quarters
- 15 - McDonald House
- 16 - Argo House
- 17 - Wiggins & Bannister House

IN CONSTRUCTION

- 18 - Neville, Winterleys, Carlton Hall & Carlton House
- 19 - Peel Phase 4
- 20 - Carlton & Granville Centres

FUTURE

- 21 - Queens Park & Cullen House
- 22 - William Dunbar House & William Saville House
- 23 - Craik Court, Crone Court & Zangwill House
- 24 - Hereford House, Exeter Court & Granville Urban Park
- 25 - Carlton Vale Infant School
- 26 - Kilburn Park Junior School
- 27 - South Kilburn Open Space
- 28 - Wordsworth House, Masefield House & Dickens House
- 29 - Austen House & Blake Court
- 30 - John Ratcliffe House



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APPENDIX 2: Housing numbers at South Kilburn


SOUTH KILBURN – UNITS COMPLETED TO DATE					
Completion Year – Name of development	Open Market	Affordable Shared Owshp	Affordable Social rent	Total	Affordable Housing Provider
2005 - Thames Court	0	0	20	20	Brent
2009 - Granville New Homes	0	25	85	110	Brent
2012 - McDonald House	0	0	26	26	Network H
2012 - Merle Court	0	8	42	50	Catalyst
2012 - George & Swift House	19	21	113	153	L&Q
2013 - Franklin, Hollister & Hansel Road	29	29	75	133	L&Q
2015 - Cambridge, Wells & Ely	86	0	58	144	Catalyst
2015 – Falconbrook and Walbrook	0	0	64	64	Catalyst
2016 – Argo House	0	0	23	23	Homegroup
2016 - Queens Park Place	116	0	28	144	L&Q
2017 - Bronte & Fielding (Kilburn Quarters)	121	5	103	229	Network
2020 - Gloucester & Durham (Unity Place)	0	0	235	235	Brent
2021 - Woodrow House (Peel phase 1)	0	0	38	38	Homegroup
2022 - Wiggins & Bannister House	30	0	22	52	Octavia
2023 – Hodge House (Peel Phase 3)	29	34	1	64	Homegroup
TOTAL UNITS COMPLETED TO DATE	430	122	933	1485	

SOUTH KILBURN – UNITS UNDER CONSTRUCTION

Completion Year – Name of development	Open Market	Affordable Shared Owshp	Affordable Social rent	Total	Affordable Housing Provider
2024 - Peel Phase 2	69	34	0	103	Homegroup
2025 - Peel Phase 4	86	30	7	123	Homegroup
2025/27/29 Neville Winterleys Carlton House & Carlton Hall	130	0	95	225	Brent
2026 – Carlton and Granville	0	0	18	18	Brent
TOTAL UNITS IN CONSTRUCTION	285	64	120	469	

SOUTH KILBURN – TOTAL UNITS COMPLETE + UNDER CONSTRUCTION

Completion Year – Name of development	Open Market	Shared Owshp	Social rent	Total
TOTAL UNITS COMPLETED TO DATE	430	122	933	1485
TOTAL UNITS IN CONSTRUCTION	285	64	120	469
	715	186	1053	1954
	47%	9%	54%	100%

 Brent	Cabinet 14 October 2024
	Report from the Corporate Director of Neighbourhoods and Regeneration
	Lead Member: Cabinet Member for Planning, Regeneration and Growth (covering Strategic Housing) (Councillor Shama Tatler)
Local Authority Housing Fund Round 3	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Open
List of Appendices:	None
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Zak Rezig - Senior Development Manager 020 8937 1589 Zak.rezig@brent.gov.uk

1.0 Executive Summary

1.1. The purpose of the report is for Cabinet to note the memorandum of understanding set between the Ministry of Housing, Communities and Local Government (MHCLG) and the Council; and approve its implementation to deliver up to 42 homes for temporary accommodation and refugee resettlement and relocation schemes through Round 3 of the Local Authority Housing Fund.

2.0 Recommendation(s)

2.1 That Cabinet:

2.2 Approve the proposed acquisition of up to 42 properties using the allocated Local Authority Housing Fund.

2.3 Approve the capital budget of £25,803,000 as set out in section 6.1 of the report to supplement the grant and cover the acquisition programme.

2.4 Delegates to the Director of Property and Assets the authority to agree the terms of any legal documents and enter into contracts to acquire an interest in the properties so as to give effect to this decision.

3.0 Detail

3.1 Cabinet Member Foreword

3.1.1 Emergency and Temporary accommodation can never be a long-term solution to tackling the UK's homelessness crisis. But it is one of the fundamentals to crack if we are to help our residents move across housing types and tenures as their circumstances change. It acts as a vital safety net when residents approach us, with little other place to turn and until recently, Brent had been working extremely hard to reduce the number of our residents placed in Temporary Accommodation.

3.1.2 Nationally, the number of households living in TA surpassed 112,000 in the final quarter of 2021, which is a 12.1% rise in a year and double the 2010 figure. This increase has been fuelled by a reduction in the availability of private rental accommodation. This contraction in the private rental market is as a result of national policy and economic factors, such as inflation, increasing mortgage interest rates, and the welcome prospect of the government ending 'no-fault evictions'. This has hindered Brent's ability to help households to secure private rented homes and end the statutory duty to house families that present as homeless.

3.1.3 Where private rented accommodation is unavailable the council has little other choice than to utilise Emergency Accommodation in B&B's or hotels. The impact of living in basic, overcrowded emergency accommodation can be long-lasting to any family. The inherent instability and lack of privacy can take a toll on residents' mental and emotional well-being, perpetuating the cycle of homelessness and creating barriers to stable employment.

3.1.4 The astronomical cost of sourcing high-quality Temporary Accommodation is threatening the very financial stability of local authorities across London. In Brent, there has been an 83% increase in families in B&B hotels in comparison to last year and 700% to the year before. We are experiencing an in-year overspend of over £10m, primarily driven by the cost of sourcing Temporary Accommodation in and around London. Other service areas are in turn struggling as budgets are stretched thinly to cope with this financial pressure, impacting the quality of our other services too.

3.1.5 There are no quick fixes, no silver bullets, no panacea to ending the housing crisis this country is facing. But one thing this council can do is to multiply the supply of high-quality Temporary Accommodation, just like we have with done in Knowles House and Anansi House, completed in 2022 providing 149 supported and Temporary Accommodation units. This TA is vital, as it allows the council to move residents out of the most expensive emergency provision in B&B and hotels, in doing so reducing the financial burden on the council; and improving the quality of life for the residents we support.

3.1.6 This Cabinet report sets out what this council can do to address the housing crisis, when empowered with the resources to do so. The Local Authority Housing Fund [LAHF] is a lifeline for some of our residents who are most in need, with a £10.5m grant, topped up with a further £25m of capital funding from the council. We need these external grants if the council is to be able to move at pace, to tackle the crisis in supply of affordable housing. This report will enable the council to purchase 42 street level properties for Temporary Accommodation and resettlement schemes - and although a small start when compared to our overall ambitions, it will change the lives of the residents we will be able to support. We know where the demand is at its most acute, so officers will be tasked with sourcing the larger properties that we know our families need, with 22 of these properties above 3-bed in size.

3.2. Contribution to Borough Plan Priorities & Strategic Context

3.2.1 The borough plan theme of 'Prosperity and Stability' sets out the Council's ambition to provide safe, affordable housing for residents and reaffirms the pledge to deliver 5,000 affordable homes, with 1,700 to be delivered by the Council, by 2028. This initiative will contribute towards achieving this.

3.2.2 Other relevant strategies include:

- Local Plan
- The Poverty Commission
- Housing Allocations Policy
- Homelessness and Rough Sleeper Strategy
- Equality Strategy
- Health and Well-being Strategy
- Inclusive Growth Strategy

3.3 Background

3.3.1 In December 2022 the Department for Levelling Up, Housing and Communities (DLUHC) set aside £500 million - the Local Authority Housing Fund (LAHF) to support local authorities to acquire accommodation for families who arrived in the UK fleeing the war in Ukraine and those on Afghan resettlement and relocation schemes.

3.3.2 Round 2, in June 2023, provided £250 million to address homelessness pressures as well as the other categories (Ukraine and Afghan resettlement).

3.3.3 In March 2024 the programme expanded (Round 3) with a further £450 million.

3.3.4 In June 2024 and following financial appraisals the Council put a bid to deliver 42 homes consisting of 35 temporary accommodation properties, and 7 properties to be used for the refugees' resettlement scheme.

3.3.5 The objectives of the LAHF are to:

- Reduce housing pressures by providing better quality temporary accommodation to those owed homelessness duties.
- Reduce temporary accommodation costs.
- Provide sustainable settled housing to some refugees so that they can build new lives, find employment and integrate into communities.
- Support local housing markets by assisting the delivery of new housing stock or new developments to grow overall housing supply.

3.3.6 There are currently 2,166 households in temporary accommodation in Brent, 1000 of these are in nightly paid emergency TA, and 850 are in B&B. The level of demand from homeless households and lack of affordable accommodation is generating a reliance on an unprecedented level of nightly paid emergency accommodation. This puts great pressure on the Council's finances.

3.3.7 Demand is exacerbated by the lack of affordable homes for private rent, specifically for those in receipt of Universal Credit. The reduction in the private rental accommodation is a result of national policy and economic factors, such as inflation and mortgage interest rates, and the threat of ending 'no-fault evictions' as well as requirements to raise standards meaning landlord need to invest more in the homes they rent. This has impacted Brent's ability to help households to secure private rented homes both within and outside of Brent and end the statutory duty to house these households.

3.3.8 The Council has some specific accommodation for statutory homeless households, such as Anansi and Knowles House, both at full capacity and with little opportunity to free up space due to the lack of homes for these households in the private rented sector, thereby ending the homeless duty. The 129 unit Edgware Road scheme, is being developed, but completion is not due until summer 2028.

3.3.9 The opportunity to acquire 42 street properties under this programme will contribute to rehousing families who currently are living in temporary accommodation with a main focus on households that are costing the Council the most in housing benefit. Financial assessments carried out estimate that £1.2m a year in additional costs will be avoided by having the units procured and allocated.

4.0 Stakeholder and ward member consultation and engagement

4.1 None undertaken.

5.0 Conditions and details of LAHF R3 allocation-

5.1 Aligned with the fund's focus on delivering units at the Local Housing Allowance (LHA) rent level, Brent Council has been allocated a £10,573,025 grant (capital at £10,487,000 and revenue at £86,025). A condition is that the Council supplements this with further funding. The MoU requires the Council to deliver:

- TA Units: 35 units (2beds and over) at a grant rate of £226,000 each, increasing to £248,600 if a new supply is procured.

- Resettlement Units: 5 units at the same rate as TA.
- Large Resettlement Units: 2 units for larger families (4+ bedrooms), with a grant rate of £282,500 each, rising to £310,750 for new supply.

The properties need to be delivered in two batches (see Table 1 below) with 25 properties in financial year 2024-25 and 17 properties in financial year 2025-26.

5.2 These allocations are based on a median property price within the Borough of £565,000; the grants represent 41% of this median price, with an increment to 51% for large resettlement homes. The grant rates are further uplifted by 10% when the units are delivered as new homes. Capital funding is required to supplement the grant to enable purchases.

5.3 Table 1 shows the required delivery numbers and timescales.

Property type	Year 1 delivery target (2024-25)	Year 2 delivery target (2025-26)	Total delivery target
Temporary Accommodation	18	17	35
R3 resettlement element	5	0	5
R3 large resettlement element	2	0	2
All property types	25	17	42

5.4 Given the requirement to deliver 25 homes this financial year, it is proposed that an initial 5 of these are ones already identified by I4B; the remaining 20 will be identified by researching private properties for sale.

6.0 Financial Considerations

6.1 The grant award of £10,573,025 consists of revenue funding of £86,025 and a capital component of £10,487,000. The capital allocation will be supplemented by funding from Brent Council to create a capital budget for the acquisition programme. Following an assessment of the property market in Brent, £25,803,000 has been estimated as the maximum cost of acquiring and refurbishing the 42 units agreed under the scheme. This proposed capital budget will be funded with the £10,487,000 LAHF capital grant and the remainder by borrowing.

6.2 Financial appraisals show the loan funding will be repaid over a 40-year period. The financial assessment is based on the properties being let as temporary accommodation on Local Housing Allowance (LHA) rates.

6.3 The additional homes will provide critical additional supply to contribute towards meeting the demand for temporary accommodation and reduce reliance on the more expensive nightly accommodation. The significant budget pressures mean these units will not immediately result in budget savings within the Council's medium-term budgets but will enable the Council to potentially avoid additional costs of circa £1.2m in a full year of letting these units.

6.4 The £86,025 revenue grant component will create a revenue budget to be used by the Property Services team to fund activities aimed at supporting the successful implementation of the acquisition programme.

7.0 Legal Considerations

7.1 The legislative powers under which the Council can acquire land or properties are as follows:

7.1.1 Section 1 of the Localism Act 2011 gives general powers to the Council to do anything that individuals generally may do provided that is it not prohibited by other legislations, including entering into funding agreements. The Council has powers under section 111 of the Local Government Act 1972 to do anything which is for the benefit of the authority, its area, or persons resident or present in its area.

7.1.2 The Local Government Act 2000 introduced additional 'wellbeing' powers which provide Councils with the power to do anything which they consider is likely to achieve the promotion or improvement of the economic, social or environmental wellbeing of their area. This includes the power to incur expenditure, including land acquisition, subject to Best Value Duty as per below.

7.1.3 Under section 120 Local Government Act 1972 the Council has a general power to acquire property by agreement. The Council can also purchase properties for housing the homeless under section 17 (1) (b) of the Housing Act 1985. The acquisition includes freehold and/or leasehold interest.

7.1.4 The Council has a Best Value Duty under Part I of the Local Government Act 1999 to ensure that it pays no more than market value for the acquisition of these properties and operates the scheme efficiently.

7.2 The following legislation set out the Council's duty to provide temporary accommodation:

7.2.1 Once the Council has reason to believe that an applicant and his/her household is Eligible, Homeless and in Priority Need, as defined the Housing Act 1996, there is an immediate statutory duty to secure suitable interim accommodation, pending further enquiries into the application (cf. section 188(1) of the Housing Act 1996). Once the Council accepts that an applicant and his/her household is Eligible, Homeless, in Priority Need and not Intentionally Homelessness, as defined by the Housing Act 1996, the Council will owe that applicant and his/her household a duty to provide suitable temporary accommodation until such time as the duty is ended, either by an offer of settled accommodation or for another specified reason (known as the "Main Duty", cf. section 193(2) of the Housing Act 1996).

7.2.2 The "Main Duty" is a duty on the part of a local authority to provide suitable temporary accommodation until such time as the duty is ended, either by an offer of settled accommodation or for another specified reason. A local authority

will owe a homeless applicant the main housing duty when the relief duty (i.e. the duty to relieve homelessness) and a local authority is satisfied that: (i) eligible for assistance, (ii) in priority need and (iii) not intentionally homelessness, pursuant to section 193(2) Housing Act 1996.

7.2.3 Where a local authority is satisfied that an applicant is homeless and eligible, it must take reasonable steps to help the applicant secure that accommodation becomes available for at least six months. This is known as the “Relief Duty” – the duty to relieve homelessness (cf. s.189B(1) Housing Act 1996 as inserted by s.5(2) Homelessness Reduction Act 2017).

7.2.4 The Homelessness (Suitability of Accommodation) (England) Order 2003 states that the provision of Bed and Breakfast accommodation for a period longer than 6 weeks is not to be regarded as suitable accommodation for a homeless applicant who has children in his / her household or a homeless application who is pregnant.

8.0 Equity, Diversity & Inclusion Considerations

8.1 The public sector equality duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

8.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.

8.3 There is no prescribed way the Council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.

8.4 The proposals in this report have been subject to screening and Officers believe there are no adverse equality implications.

9.0 Climate Change and Environmental Considerations

9.1 None There are no significant climate change or environmental considerations arising from this report.

10.0 Human Resources/Property Considerations (if appropriate)

10.1 There are no Human Resources/Property considerations arising from this report.

11.0 Communication Considerations

11.1 There are no communication considerations arising from this report.

Report sign off:

Alice Lester

Corporate Director Neighbourhoods and Regeneration