



Cabinet

Monday 28 July 2025 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

M Patel (Vice-Chair)

Deputy Leader and Cabinet Member for Finance & Resources

Benea

Cabinet Member for Regeneration, Planning & Property

Donnelly-Jackson

Cabinet Member for Housing

Farah

Cabinet Member for Safer Communities, Jobs and Skills

Grahl

Cabinet Member for Children, Young People & Schools

Knight

Cabinet Member for Customer Experience, Resident Support and Culture

Nerva

Cabinet Member for Adult Social Care, Public Health and Leisure

Rubin

Cabinet Member for Climate Action and Community Power

Krupa Sheth

Cabinet Member for Public Realm & Enforcement

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

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[Council meetings and decision making | Brent Council](#)

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
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1	Introduction & Apologies for Absence	
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2	Declarations of Interest	
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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 - 14
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To approve the minutes of the previous meeting held on Monday 16 June 2025 as a correct record.

(Agenda republished to include the attached minutes on 25 July 25)

4	Matters Arising (if any)	
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To consider any matters arising from the minutes of the previous meeting.

5	Petitions (if any)	
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To receive and consider any petitions for which notice has been provided under Standing Order 66.

Members are asked to note that there are currently no petition(s) due to be presented at the meeting.

6	Reference of item considered by Scrutiny Committees (if any)	
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To consider any reports referred by either the Community Wellbeing or Resources & Public Realm Scrutiny Committees.

Finance & Resources reports

7	Financial Outturn 2024/25	15 - 40
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This report sets out the outturn for income and expenditure versus the revenue budget and capital programme for 2024-25 and other key financial data.

Ward Affected: **Lead Member:** Deputy Leader and Cabinet

All Wards Member for Finance & Resources (Councillor Mili Patel)
Contact Officer: Ravinder Jassar, Deputy Director Corporate and Financial Planning
 Tel: 0208 937 1487
ravinder.jassar@brent.gov.uk

8 **Medium Term Financial Outlook** 41 - 84

This report sets out the overall financial position facing the Council and highlights the significant risks, issues and uncertainties with regards to the Council's Medium Term Financial Strategy (MTFS). It also sets out the proposed budget setting strategy for 2026-27.

Ward Affected: **Lead Member:** Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
 All Wards **Contact Officer:** Ravinder Jassar, Deputy Director Corporate and Financial Planning
 Tel: 0208 937 1487
 ravinder.jassar@brent.gov.uk

9 **Quarter 1 Financial Forecast 2025/26** 85 - 142

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 1 2025-26.

Ward Affected: **Lead Member:** Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
 All Wards **Contact Officer:** Ravinder Jassar, Deputy Director Corporate and Financial Planning
 Tel: 0208 937 1487
 ravinder.jassar@brent.gov.uk

10 **Authority to Award Contract for Temporary Recruitment Services (Managed Service Provider)** 143 - 168

This report details the proposed award of the contract for a Managed Service Provider (MSP) to supply temporary agency staff. This report provides an overview of the process undertaken in procuring a contract and, following the completion of the evaluation of the bids, seeks approval to the recommended award of the contract.

Ward Affected: **Lead Member:** Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
 All Wards **Contact Officer:** Andrew Baxter, Senior

11 Membership of the i4B Holdings Ltd and First Wave Housing Ltd Boards 169- 172

This report recommends five appointments to the board of Directors of the Council's wholly owned housing companies, i4B Holdings Ltd ("i4B") and First Wave Housing Ltd. ("FWH").

Ward Affected: All Wards
Lead Member: Cabinet Member for Housing (Councillor Fleur Donnelly-Jackson)
Contact Officer: Jon Cartwright, Head of Change and Customer Insight
 Tel: 0202 8937 1742
jonathan.cartwright@brent.gov.uk

Children, Young People & Community Development reports

12 Outcome of Formal Consultation on Amalgamation of Malorees Infant School (Community) and Malorees Junior School (Foundation) 173 - 206

This report provides Cabinet with a summary of the formal consultation undertaken between 6 May 2025 and 10 June 2025 on the proposal to amalgamate Malorees Infant School and Malorees Junior School as one primary school for children aged between 3 – 11, including provision for nursery aged children. Having outlined the results of the consultation, the report recommends an amalgamation of the two schools to be achieved by the closure of Malorees Junior School, the expansion of the age range at Malorees Infant School and the change of name of Malorees Infant School to Malorees Primary School.

Ward Affected: Brondesbury Park
Lead Member: Cabinet Member for Children, Young People & Schools (Councillor Gwen Grahl)
Contact Officer: Shirley Parks, Director - Education Partnerships and Strategy
 Tel: 020 8937 4529
Shirley.Parks@brent.gov.uk

Neighbourhood & Regeneration reports

13 Affordable Housing Supply Update (July 2025) 207- 220

This provides Cabinet with an overview of progress made against delivery of the Council's affordable housing delivery targets along with specific decisions required in relation to schemes being delivered directly by the Council.

Ward Affected:
All Wards

Lead Member: Cabinet Member for
Regeneration, Planning & Property (Councillor
Teo Benea)
Contact Officer: Tanveer Ghani, Director,
Property & Assets
020 8937 1722
Tanveer.Ghani@brent.gov.uk

14 Strategic Community Infrastructure Levy Funding for Public Realm Infrastructure 221 - 260

This report outlines a proposal seeking use of Strategic Community Infrastructure Levy (SCIL) funding to make investment in important public realm infrastructure to support growth and development in the Borough, with a focus on Highways, Parks and CCTV installations and improvements to ensure that the growth of the Borough as a consequence of new developments and a growing population can be adequately supported.

Ward Affected:
All Wards

Lead Member: Cabinet Member for Public
Realm & Enforcement (Councillor Krupa Sheth)
Contact Officer: Chris Whyte, Director Public
Realm
Tel: 020 8937 5342
chris.whyte@brent.gov.uk

15 Authority to invite tenders in respect of appointing Charging Point Operator(s) to supply, install, operate and maintain electric vehicle charge points 261 - 276

This report provides Cabinet with an update on proposals to expand electric vehicle charging provision in Brent through the Local Electric Vehicle Infrastructure (LEVI) funding programme. Following the award of funding in July 2024, the Council, as part of a six strong London boroughs' partnership, is now seeking to invite tenders in respect of appointing (a) Charge Point Operator(s) to supply, install, operate and maintain up to 1972 additional electric vehicle charge points in Brent. The report makes recommendations for Cabinet to approve commencement of the tender process, approve the pre-tender considerations and delegate authority to award contract for the supply, installation, operation and maintenance of these new charge points.

Ward Affected:
All Wards

Lead Member: Cabinet Member for Public
Realm & Enforcement (Councillor Krupa Sheth)
Contact Officer: Annekatrin Dennemann,
Principal Transport Planner
020 8937 3553
Annekattrin.Dennemann@brent.gov.uk

16 Exclusion of Press and Public

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

Agenda Item 10: Authority to Award Contract from a Framework for Temporary Recruitment Services (Managed Service Provider) - Appendix 1 (name of contractors)

This appendix has been classified as exempt under Paragraph 3 of Part 1 Schedule 12A of the Local Government Act 1972, namely: "Information relating to the financial or business affairs of any particular person (including the authority holding that information)"

Agenda Item 13: Affordable Housing Supply Update - Appendix 1 (Additional supporting financial contributions)

This appendix has been classified as exempt under Paragraph 3 of Part 1 Schedule 12A of the Local Government Act 1972, namely: "Information relating to the financial or business affairs of any particular person (including the authority holding that information)"

17 Any other urgent business

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

Date of the next meeting: Monday 8 September 2025



- 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](#)

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LONDON BOROUGH OF BRENT

MINUTES OF THE CABINET

Held in the Conference Hall, Brent Civic Centre on Monday 16 June 2025 at
10.00 am

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

Also present: Councillors Knight.

1. Introduction & Apologies for Absence

Prior to commencing the meeting, Councillor Muhammed Butt (as Leader of the Council) welcomed Councillor Promise Knight back following her return from Maternity Leave. As a result of the changes introduced to the Cabinet Portfolios earlier in the year, the Leader advised that Councillor Knight would be returning as the newly established Cabinet Member for Customer Experience, Resident Support and Culture with Councillor Donnelly-Jackson continuing as Cabinet Member for Housing. Members noted these changes would formally take effect immediately following the Cabinet meeting.

The opportunity was also taken to thank Councillor Donnelly-Jackson for the work undertaken and support in covering Councillor Knight's portfolio, pending her return from maternity leave.

In addition, the Leader also took the opportunity to express his condolences to all members of the community across Brent either directly or indirectly affected by the tragic loss of life as a result of the crash of Air India Flight AI-171 in Ahmedabad. In recognising the impact across Brent, all those present at the meeting were invited to join the Leader in observing a moments silence in remembrance of those who had lost their lives and been affected by the tragedy.

All present at the meeting then stood to join the Leader in observing a moments silence.

Moving on to formally open the meeting, apologies for absence were received from Nigel Chapman (Corporate Director Children, Young People & Community Development) with Kibibi Octave (Director Community Development) attending as his representative.

2. Declarations of Interest

The following personal interest was declared in relation to Agenda Item 7 (Future of Bridge Park Leisure Centre):

- Councillor Farah – as a member and regular user of Bridge Park Leisure Centre.

No other declarations of interest were made during the meeting.

3. **Minutes of the Previous Meeting**

Cabinet **RESOLVED** that that the minutes of the previous meeting held on Monday 19 May 2025 be approved as a correct record of the meeting.

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

None identified.

5. **Petitions (if any)**

There were no petitions presented at the meeting.

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

There were no items referred from either the Community Wellbeing or Resources & Public Realm Scrutiny Committees.

7. **Future of Bridge Park Community Leisure Centre**

Prior to considering the report, Councillor Muhammed Butt (as Leader of the Council) welcomed Vengeance (representing the London Roller Derby league) to the meeting whom he advised had requested to speak regarding the impact the proposed closure of Bridge Park Leisure Centre would have on that organisation as a current user of the Leisure Centre.

In addressing Cabinet, the opportunity was taken by Vengeance (speaking using her Roller Derby name) to outline the background to the Roller Derby League and way in which the sport was played. Members were advised of the way the league operated in an open, inclusive and democratic manner along with their commitment to empowering women, those marginalised genders and the LGBTQ+ community through sport. The league had been established in 2006 as the first in the UK and, as a member of the Women Flat Track Roller Derby Association (which included teams from across the world), continued to be a driving force in the establishment of the sport across the UK and Europe with an international fan base and world class athletes using Bridge Park Leisure Centre as a training base to compete internationally.

Referring to the leagues current use of the Leisure Centre involving bookings for over 300 hours per year, the lack of suitable alternative training space was highlighted as a concern should the decision be made to close the Centre. Whilst recognising the challenges in terms of the current sustainability of the facilities available at the Centre, it was highlighted that the league stood in support of the Save Bridge Park Campaign and opposition to its closure but requested that should the decision be made to proceed, the Council support them (having outlined the specification required including the need for a facility with a solid floor) in seeking suitable alternative provision so they could continue operating and for which, it was pointed out, they would be grateful for any assistance available.

As a brief response in advance of consideration of the main report, Councillor Nerva (as Cabinet Member for Adult Social Care, Public Health & Leisure) began by thanking Vengeance for the informative nature of her comments and advised (without seeking to prejudice any decision made by Cabinet) that should the decision be made to proceed with closure of the Leisure Centre, the Council would continue to support the league in seeking a suitable alternative venue, recognising the discussions already undertaken on the specification required. The league was also thanked for the frankness expressed regarding the current state of repair of the existing facilities at the Leisure Centre, which it was pointed out had also formed the basis for the recommended approach towards the provision of new sport facilities on the site.

Following on, Councillor Benea (as Cabinet Member for Regeneration, Planning & Property) also took the opportunity to thank Vengeance for the representations made on behalf of the London Roller Derby league. Highlighting the current unsustainable nature of conditions at the existing facility which needed to be addressed, she also confirmed the Council's ongoing commitment to work with the league in seeking suitable alternative provision should the decision be made to proceed with the closure and reprovision of a more sustainable and flexible sport and community facility on the site. The work of the league was also recognised and commended in support of their approach towards more inclusive and open access to sport.

Councillor Muhammed Butt (as Leader of the Council) also thanked Vengeance for taking the time to address Cabinet and confirmed that the written representations from the League also submitted in advance of the meeting regarding the content of the report on the agenda had been received and would be considered as part of any decision made on the way forward. In advance of considering the report included on the agenda, he also confirmed that additional representations had been received from Dawn Butler MP in support of the London Roller Derby League.

Moving on, Councillor Nerva (as Cabinet Member for Adult Social Care, Public Health & Leisure) followed by Councillor Benea (as Cabinet Member for Regeneration, Planning & Property) were then invited to introduce the report from the Corporate Director Service Reform and Strategy & Corporate Director, Neighbourhoods and Regeneration providing an update regarding progress on the development of the new leisure centre at Bridge Park, proposals for closing the existing Bridge Park Community Leisure Centre and outcomes from the recent public consultation on the emerging plans for the Hillside Corridor Masterplan, including the Bridge Park site along with proposed transitional arrangements for centre users impacted by any closure.

In presenting the report, Councillor Nerva highlighted the importance of the proposals presented for consideration in representing what he felt was a significant step towards the regeneration of the Bridge Park site and the revitalisation of the surrounding Stonebridge area as a key component of the Hillside Regeneration Corridor. In outlining the proposals, the opportunity was first taken to acknowledge the significance of Bridge Park Community Leisure Centre in the history of the borough given the important role it had played, particularly in empowering Black residents and the local community since its creation in the 1980s. As such, members were advised of the commitment to ensuring that this heritage and history

was recognised and commemorated as part of the redevelopment proposals, with the Council seeking to work closely with the community to make that a reality.

In terms of the current proposals, members were advised these had been designed to reflect that it was no longer felt the current facility was able to meet local community needs, with the leisure centre running at a significant loss and essential repairs identified as required amounting to over £1.5 million. Given the longer term plans for regeneration of the site (which would involve demolition and reprovision of the facility) the continued level of investment required had no longer been assessed as representing a good use of public funds. Following a process of consultation and planning, members were advised that the Council was therefore at a stage where it needed to look to the future and begin the redevelopment process.

Turning to the regeneration proposals for Bridge Park, it was pointed out these had been designed to deliver not only a new, state-of-the-art leisure centre but also contribute towards the delivery of much-needed affordable homes as well as training and employment opportunities. In line with the vision outlined, members were therefore advised that the proposals presented involved closure of the leisure centre in July 2025 enabling the site to be cleared and work to commence in preparing for the construction of a new leisure centre, with that work expected to begin as early as September 2027. Whilst recognising and acknowledging the disruption this would cause, the proposals had been identified as necessary to ensure the longer term benefits outlined for the community could be delivered with the report also providing a comparison of current and future leisure provision on the site as well as alternative provision available in the surrounding area.

The opportunity was also taken to thank all residents and community groups who had engaged in the consultation process, with the outcome having reinforced the Council's commitment to delivering a redevelopment that would meet the needs of the community, both now and in the future whilst also enhancing future leisure provision.

Following on, Councillor Benea (as Cabinet Member for Regeneration, Planning & Property) also welcomed the report highlighting that the regeneration proposals had been designed to deliver not only a new leisure centre but also contribute towards the broader and forward looking vision for the Hillside Regeneration Corridor in seeking to provide opportunities for the delivery of Affordable Housing as well as training and employment opportunities as part of the approach in providing a foundation for a thriving, inclusive neighbourhood, with enhanced facilities that would also support the health and well-being of local residents whilst securing the future of the Bridge Park site as a vital community asset. The opportunity was also taken to thank all those who had contributed for their engagement in the consultation process, with the feedback provided stated to have been invaluable in shaping the future of the site. As an outcome of the consultation process, reference was made to 96% of respondents having agreed that the site was in need of significant investment, and 100% of respondents supporting the idea of new parks and green spaces for the area. The proposals outlined in the report had therefore been designed to reflect these outcomes along with the commitment to ensure the heritage of the site was also recognised and commemorated.

In considering the report, Cabinet recognised the impact that closure of the current leisure centre would have on the wider local community but also supported the

basis of the proposals in terms of state of repair of the current facility and nature and level of the investment that would be required to secure its continued use, pending delivery of the planned new leisure centre. Members were also keen to recognise the wider contribution of the site in terms of the transformative impact and regeneration of the surrounding area as part of the Hillside Regeneration Corridor, including the provision of Affordable Housing and training and employment opportunities, which Councillor Knight (as local ward councillor) advised she also welcomed.

In recognising and valuing the history and heritage of the site, tribute was paid to the young people from the Black community within Harlesden and Stonebridge who had originally started the centre with the assurance provided that the plaque on the current Bridge Park Community Leisure Centre marking the achievement of the late Leonard Johnson, community activist and Chair of Harlesden Peoples Community Council, in creating the space would be retained and included in the new facility. Support was also expressed for the efforts being made to ensure that the site's history and heritage was commemorated in the new development.

Having once again thanked Vengeance for the representations made on behalf of the London Roller Derby league and the organisations commitment to the leisure centre, the Leader ended by acknowledging the difficult nature of the decision faced by Cabinet given the legacy and valued nature of the asset by both the local community and users of the existing facility. At the same time, however, he felt it was also important to recognise the existing risks posed by the poor condition of the building which was nearing the end of its expected lifespan and would require significant capital investment and work to bring up to an acceptable condition to maintain operations. Given the extent of the issues outlined, it was felt that this investment and maintenance work would no longer be cost effective to sustain, especially recognising the wider regeneration of the site and alternative supporting leisure provision available in the surrounding area.

In seeking to moved forward with the proposals, further assurance was provided in relation to the commitment provided regarding commemorating the heritage of the original site as part of the provision of a new fit for purpose leisure facility which would also reflect the changing nature and requirement of the surrounding local communities. Once again, the opportunity was taken to thank all those who had engaged in the consultation process, which the Leader advised he was keen to ensure continued moving forward as part of the wider regeneration of the area. Thanks were also expressed to officers for their support in developing the proposals recognising the complex nature of the process and stages that would still need to be completed prior to moving forward.

Having considered the representations received, contents of the report, outcome of consultation, proposed transitional arrangements for impacted users Cabinet, In support of the positive impact and contribution which it was felt the provision of a new enhanced leisure facility would deliver for the local community in Stonebridge as well as in support of the wider Hillside Regeneration Corridor, **RESOLVED:**

- (1) To proceed with the closure date of Bridge Park Community Leisure Centre agreed as 31 July 2025.

- (2) To approve the revised facility mix for the council led development at Bridge Park.
- (3) Following on from (1) above and subject to the outcome of the decision of the Secretary of State for Culture, Media and Sport (as outlined in paragraph 3.2.4 of the report) to approve the demolition of the council owned buildings at Bridge Park, subject to securing the relevant consents for undertaking demolition works.
- (4) To approve the Council entering a deed of variation to the CLSA with Stonebridge Real Estate Development (SRED) as detailed in paragraphs 3.2.12 – 3.2.15 of the report.
- (5) To delegate authority to the Corporate Director, Neighbourhoods and Regeneration, in consultation with the Cabinet Member for Regeneration, Planning and Property to agree any further variations that are required to update the CLSA with SRED.
- (6) To approve the proposed site use options for the Twybridge Way, Morland Gardens and Bernard Shaw House sites that form part of the Hillside Corridor Masterplan and approve a capital budget of £1m to commence design work for these sites.

8. NCIL 2025/2026 Allocation Priorities

Councillor Rubin (Cabinet Member for Climate Action and Community Power) introduced a report from the Corporate Director Service Reform and Strategy seeking approval to the updated process developed to determine NCIL allocations for financial year 2025-26.

In presenting the report, Cabinet were advised that the proposals detailed a streamlined approach to the allocation Neighbourhood Community Infrastructure Levy (NCIL) funding for 2025-2026 seeking to not only build on neighbourhood priorities but also accelerate project delivery, improve flexibility, and ensure alignment with strategic borough-wide objectives. In recognising the role of NCIL as a vital mechanism to ensure communities across Brent were able to benefit directly from the range of development happening throughout the borough, members were advised that the recommended approach involved a shift from the previous ward-based allocations to a more flexible borough-wide model, which was felt to offer the greatest flexibility to meet needs and priorities across Brent. It was pointed out the approach had also been designed to provide a less complex method of distribution, providing equal opportunity for communities across the borough to access funding whilst taking into account the cumulative impacts of development across different areas.

Although mindful of the need to ensure projects were prioritised and allocated in a way that would avoid specific areas being disproportionately advantaged or disadvantaged, the proposed removal of the cap on total funding for individual projects also included within the revised approach had, it was pointed out, been designed to enable delivery of larger, higher-impact projects than could deliver real change. As a further rationale supporting introduction of a more streamlined process, members were advised of the way it had also been designed to support

urgent investment in key physical infrastructure whilst remaining aligned with existing neighbourhood and Brent Connects priorities and contributing to wider Borough Plan objectives. Under the revised process, NCIL projects would also be expected to contribute to reducing pressure on council revenue budgets, helping protect vital services for the most vulnerable residents.

To ensure delivery of the approach outlined, members were advised that officers would also be seeking to proactively engage with councillors at an earlier stage in the process to identify initiatives that would have the greatest impact, guided by data including resident complaints, member enquiries, and the Brent Social Progress Index. This would also be supported by a process of improved communication around NCIL-funded projects so that residents were able to understand how the funds being allocated would be able to translate into tangible improvements within their neighbourhoods in a fair and more flexible manner.

In support of the more streamlined approach outlined within the report, Cabinet welcomed what they recognised to be the less complex and more transparent process along with the earlier engagement with local ward councillors. Members also commended the move towards what was felt to be a fairer and more flexible approach to the distribution of NCIL funds which, whilst continuing to be informed by community priorities (including crime and safety, active travel, public realm and seeking to address wider health and social inequalities across the borough), also recognised the cumulative impacts of development across the borough.

Members also commended the success achieved in terms of the generation and collection of CIL receipts, which was recognised as a further benefit of the efforts being made to deliver the ambitious programme of regeneration across Brent. In acknowledging the way in which the streamlined process would support local communities as well as the delivery of key infrastructure and ensure that growth being delivered worked for all sections of the community Cabinet **RESOLVED:**

- (1) To approve the administration process for NCIL funding for financial year 2025/26 as outlined in section 7 of the report.
- (2) To approve the requirement that all NCIL funded projects must demonstrate contribution to the neighbourhood priorities outlined in section 4 of the report.
- (3) To approve option 1 (as outlined in section 6 of the report) – a borough wide model for the distribution of funding in 2025/26.
- (4) To approve that a cap on the total funding allocation available for any individual project or programme of work would not be applied (other than not exceeding the total available funding pot).
- (5) To note the proposed timeframes in the process, as detailed in section 7 of the report, had been significantly streamlined compared to previous years and as such the potential risk of slippage.
- (6) To note the proposed approach to building appropriate communication / promotional material around projects to demonstrate they were funded via NCIL (Council) as set in section 13 of the report.

9. **Q4 Performance Report**

Councillor Rubin (Cabinet Member for Climate Action & Community Power) introduced a report from the Corporate Director of Service Reform & Strategy, which provided Cabinet with an overview of corporate performance in Quarter 4 2024-25.

In presenting the report, Cabinet noted that the performance monitoring update provided a detailed assessment against the full suite of Key Performance Indicators developed to monitor delivery of the desired outcomes and corporate priorities within the new Borough Plan 2023-2027 focussed around the delivery of prosperity, sustainability, and thriving communities across Brent. In terms of a brief overview, members attention was drawn to the 49 Borough Plan key indicators included with the performance scorecard of which 24 had been identified as green (on or above target), 3 as amber (just off target) and 9 as red (off target) with 13 included as contextual information.

In recognising the efforts outlined within the report to focus on performance in the delivery of key services and priorities within the context of the wider financial and demand led challenges faced by services across the local authority, specific reference was made to the positive performance achieved over the latest monitoring period in relation to a number of targets. These included the provision of job placements secured through Brent Works as well as apprenticeship and in relation to the Council's environmental objectives, including installation of EV charging points and wider public realm improvements in terms of Category 2 Highway Repairs and the retrofitting of homes for energy efficiency.

Other highlights in terms of performance included School inspection outcomes as well as positive engagement in Brent Youth Parliament and Care Quality Ambassador programmes along with health and community engagement targets (including structured drug and alcohol treatments and reablement service visits) as well as health check outreach.

Whilst keen to acknowledge the achievements outlined, members also recognised the need to avoid complacency with a number of areas identified for improvement. These included the ongoing challenges in relation to housing void turnarounds and delays in affordable housing completions (which it was noted reflected wider construction and viability issues) although it was noted that the Council remained on course to meet its longer-term target by 2028 boosted by the delivery of an additional 115 properties over the previous week within Alperton. Other challenges identified included the ongoing impact of the cost-of-living crisis. Whilst community hubs remained a vital safety net the surge in demand for support from the Resident Support Fund had resulted in processing times remaining high with members welcoming the action and additional resource provided to address the resulting backlog in applications. Similarly, members also noted the action outlined in relation to addressing Care Act assessment completion times involving review of core systems and supporting IT.

Whilst noting the challenges outlined, members welcomed the performance data provided as a means of providing a clear foundation for action and as a basis for the effective targeting of resources and focus for improvement of services to build a fairer, greener, and more resilient borough.

Highlighting the open and transparent nature of the report and opportunity provided to ensure work continued to be undertaken jointly by Cabinet Members with their relevant Corporate Directors in seeking to manage delivery of the highest standards of service, whilst also seeking to mitigate against the financial challenges and strategic risks identified as part of the overall approach towards supporting local residents and in support of the priorities within the Borough Plan, Cabinet **RESOLVED:**

- (1) To note the Borough Plan 2024-25 performance reporting for Q4 as set out in section 3 and Appendix A of the report.
- (2) To note the current and future strategic risks associated with the information provided and agree the remedial actions on strategic risks identified as appropriate alongside the challenge on progress being provided with responsible officers as necessary.

10. **Revised Black Community Action Plan**

Councillor Muhammed Butt (as Leader of the Council) introduced a report from the Corporate Director Children, Young People & Community Development outlining the work undertaken to re-prioritise the Black Community Action Plan (BCAP).

In presenting the report to Cabinet members were reminded of the background and context which had led to the emergence of the Black Community Action Plan as a strategic initiative aimed at addressing systemic issues of racism and inequality within the borough. In acknowledging the ongoing contribution from community leaders, activists, and residents across the borough who had engaged in development of the original plan, members were advised the opportunity had been taken to pause in order to reflect on the progress made with the revised plan and lessons learnt during the first phase of implementation.

As part of this process, consultation had been undertaken which had identified that whilst the original ten-year delivery plan remained ambitious there was a need to re-prioritise in order to provide a more defined focus on the top five themes over the next four years (2025-29). As a result, the revised Action Plan presented for consideration had been developed with the aim of being able to deliver more tangible and measurable outcomes that would ensure the work being delivered was better aligned to the key priorities and what mattered most to Black residents and communities across Brent representing a core commitment to both equity and community ownership.

Whilst recognising that accountability ranked lower in priority as an outcome of the consultation process, members were advised the revised Action Plan included more robust governance structures, workstreams and timelines. Having listened to comments made (and in line with previous recommendations) it was also proposed that an Independent Advisory Steering Group (IASG) be established. It was intended that the Group would provide consultative support, helping to inform and guide the officer-led Equality, Diversity, and Inclusion work, while also attracting external funding opportunities (recognising the constraints on funding) with its creation also felt to highlight the Council's commitment to co-design and co-

production in order to make sure that the voices of the community remained at the heart of the process.

In commending the revised Action Plan to Cabinet, members were advised of the intention not just to continue as before but to evolve and ensure that its delivery was embedded in council-wide frameworks with the progress made also being transparent and accountable to all communities and designed to provide a lasting impact.

In considering the report, Cabinet welcomed the revised focus within the Action Plan on efforts to address the systemic and structural issues that it was recognised continued to affect the Black community in Brent including the focus on health inequalities, education, employment, and representation and need to engage and challenge external partners such as the Health Service in support of its delivery.

In thanking all those who had engaged in the consultation and review process and recognising the way in which the revised Action Plan had been co-designed in conjunction with individuals and organisations representative of Brent's Black communities, Cabinet **RESOLVED**:

- (1) To approve the revised Black Community Action Plan (BCAP), including workstreams, new governance structures and timelines.
- (2) To approve, as requested through the community consultation in November 2024, extending the delivery period by at least 1 year to redress time lost, providing a remaining delivery period of 8 years in total (2025-33)
- (3) To approve that the plan concentrates on delivering the top 5 themes over a 4-year period (2025-29).
- (4) Whilst recognising as an outcome of the community consultation, that "accountability" ranked lower in terms of priority, in line with recommendations made previously during 2024 to approve the creation of an Independent Advisory Steering Group (IASG) with Council representation to help inform officer-led Equity, Diversion and Inclusion work. The purpose of the IASG would be to inform and advise on delivery, attract funding opportunities, and provide assurance and transparency to the community. This would also demonstrate the Council's commitment to co-design and co-produce activity informed by the community, including local experts and those with lived experience.

11. Brent Council's Equity, Diversity and Inclusion Progress Update for 2024-25

Councillor Mili Patel (as Deputy Leader and Cabinet Member for Finance & Resources) introduced a report from the Chief Executive providing an update on how the Council was delivering its 2024- 2028 Equity, Diversity, and Inclusion (EDI) strategy, Anti-Racism Action Plan and four EDI Board priorities including the actions taken, the challenges that remained, and future steps. Members were advised the report also supported the Council's obligation under the Public Sector Equality Duty to publish annual information demonstrating how it was complying with the equality duty.

In presenting the report Cabinet were advised the strategy and update reflected the Council's commitment towards building a fairer, more inclusive and equitable borough, recognising its vibrant and diverse nature as an area, along with the clear focus on the work that remained to continue the progress made over the first year of the strategy. In highlighting the work being undertaken to turn aspirations into action, members noted what was felt to have been the meaningful progress made toward delivering the EDI commitments which it was pointed out had included the launch of the Community Wellbeing Hub at New Horizons, bringing together housing, health, and wellbeing services under one roof; the successful accreditation of 19 venues under the Dementia Friendly Venues Charter and the delivery of over 37,000 books to vulnerable residents through the Home Libraries and Outreach Service. The Brent Schools Race Equality Programme had also successfully engaged 51 schools to tackle disproportionality in education, while nearly 1,000 digital devices had been distributed to residents facing digital exclusion with employment services having also reached out to significant numbers of residents with health conditions in an effort not only to address inequalities but also build opportunity. Internally, it was noted the council had also introduced mandatory anti-racism and inclusive workplace training, relaunched staff networks, and made progress in closing the gender pay gap. As such, the update was felt to provide a useful checkpoint in the Council's EDI journey with a focus on the data required to keep pushing for the necessary change.

Moving forward, however, members remained aware of the work still required to ensure that equity was embedded into everything the Council delivered, ensuring that policies, partnerships, and practices continued to deliver meaningful change for all Brent residents. This included a focus in seeking to investigate and address disparities in recruitment at senior levels, particularly for Asian applicants, along with trends in terms of pay gaps in relation to disability and ethnicity.

As part of this approach, reference was also made to the importance of community engagement in seeking to ensure that resident voices were embedded into the design and delivery of services. As examples of this approach, members were reminded of the successful campaign run by care-experienced young people for their status to be recognised as a protected characteristic and the formation of Brent's first Brazilian community group alongside the refresh of the Black Community Action Plan and establishment of the new Independent Advisory Steering Group co-designed with community representatives which was felt to demonstrate the way in which power and accountability were being placed in the hands of those most affected by systemic inequalities and to ensure that every person, no matter their background or circumstance felt that they belonged.

In support of the progress made to date and work identified moving forward into the second year of the strategy, members commended the achievements outlined and ongoing efforts being made to ensure that equity, inclusion and accessibility continued to be embedded into everything the Council was doing as a means of ensuring services remained accessible, communities were empowered, and the workforce was able to reflect the diversity of the people served across the borough.

Having recognised the positive progress made to date and focus required moving forward Cabinet **RESOLVED:**

- (1) To endorse the progress made in Year 1 of the EDI Strategy 2024-2028, Anti-Racism Action Plan, and EDI Board priorities.
- (2) To agree that information in the report be turned into public-facing communications materials highlighting Year 1 achievements.

12. Staples Corner Growth Area Infrastructure Projects

Councillor Benea (as Cabinet Member for Regeneration, Planning & Property) introduced a report from the Corporate Director Neighbourhoods and Regeneration seeking approval, following the designation of Staples Corner as a strategic Growth Area in Brent's Local Plan and adoption of the accompanying Masterplan vision and framework, to fund the delivery of four priority infrastructure projects in Staples Corner, working in partnership with Transport for London and the London Borough of Barnet.

In introducing the report, Cabinet was advised that approval was being sought for the allocation of up to £2.835m of Strategic Community Infrastructure Levy (SCIL) funding for the priority infrastructure projects outlined, following adoption of the Staples Corner Masterplan setting out the vision in seeking to transform the area into a high-quality industrial and urban district with new homes, modern workspaces, and better transport connections. Recognising the momentum built over the last year in terms of the engagement with developers and planning process, members noted the need identified to ensure growth being sought was supported by provision of the necessary infrastructure in order to unlock and enable the required development and also ensure communities were connected in seeking to shape a more sustainable future and turn the vision into reality.

Outlining the four projects being recommended for funding, members were advised these had been designed to remove long standing physical barriers created by the North Circular and Edgware Road, making it safer and easier for pedestrians and cyclists to travel across the area. The proposed works included new at-grade crossings, improved junctions and streetscapes, and upgrades to existing infrastructure such as the footbridge over the A406 which were recognised as key in improving access to Brent Cross West station and Brent Cross Town, enhancing walking and cycling routes and would also lay the foundations for new homes and job opportunities. The inclusion of public realm improvements such as tree planting and wheelchair accessibility was also felt to demonstrate the Council's commitment to inclusive design and climate conscious investment with the proposals also recognised as contributing towards Borough Plan priorities in relation to prosperity and stability through economic regeneration and to a cleaner, greener future by promoting sustainable travel and improved air quality.

In welcoming the proposals, members were also keen to recognise the strategic nature of the schemes outlined given their ability to unlock development potential while supporting long-term connectivity, active travel, inclusion, and resilience with the use of SCIL also supported as a means of ensuring that regeneration and growth in Brent was directly able to benefit the boroughs residents and specifically (in relation to Staples Corner) helping to shape the area into a place where people could live, work and travel with greater ease and more safety as a result of the core infrastructure being delivered.

Having considered the proposals outlined Cabinet **RESOLVED** to approve up to £2,835,000 Strategic Community Infrastructure Levy (SCIL) to design, plan, construct and maintain the four proposed priority infrastructure projects detailed within the report.

13. **Cecil Avenue Estate Management Company**

Councillor Benea (as Cabinet Member for Regeneration, Planning & Property) introduced a report from the Corporate Director Neighbourhoods and Regeneration outlining the proposal to establish a dedicated Estate Management Company (EMC) for the Cecil Avenue redevelopment as part of the broader Wembley Housing Zone (WHZ) regeneration project.

In introducing the report members were advised of the way in which the proposal represented another key milestone in the Council's regeneration programme for Wembley and mission to build homes, foster community, and deliver lasting public value. The proposal for which approval was being sought involved establishment of the Cecil Avenue Estate Management Company as a purpose-built, non-profit organisation that would provide seamless, high-quality management as well as embedding long-term stewardship for one of the borough's most significant regeneration sites creating not just new buildings, but a thriving, safe and well-managed place.

In recognising the progress being made in delivery of the regeneration programme at Cecil Avenue and Ujima House (working in partnership with Wates and the Mayor of London) including the provision of over 290 homes, as well as a new community centre, public courtyard garden, commercial space, and enhanced public realm, members were advised that this remained on track to be completed by 2026. The establishment of the management company was therefore identified as representing the next stage in delivery of the key long-term management structure with the new company responsible for acting as a central source of estate services, ensuring maintenance, safety, and communal upkeep were consistent and accountable as well as taking on legal responsibility under the Building Safety Act, with a clear governance framework to ensure resident safety was not compromised. Members were advised that the company would also be expected to run on a financially sustainable basis, with costs recovered through fair service charges, rather than falling on the Housing Revenue Account. As further assurance, it was pointed out that the Council would serve as a founding member with the intention to eventually take over full ownership and control of the company, securing its long-term influence and accountability as well as establishing mechanisms for resident voices to be heard, with a dedicated residents' group to engage directly with the managing agent.

In welcoming and supporting the approach outlined, members were keen to recognise the way it served to demonstrate how public-led regeneration could achieve strategic control, financial prudence, and social responsibility in a joined up way whilst also delivering a positive outcome for residents and as part of the wider regeneration programme across the area. On this basis Cabinet therefore **RESOLVED**:

- (1) To endorse arrangements for the proposed Cecil Avenue Estate Management Company, set out at paragraphs 3.4 and 3.5 of the report.

- (2) To approve Brent Council becoming a member of the Cecil Avenue Estate Management Company.
- (3) To delegate authority to the Corporate Director, Neighbourhoods & Regeneration to appoint two Council Officers and/or external individuals as Company Directors of the Cecil Avenue Estate Management Company.
- (4) To approve the entering into of a deed of variation to the Overarching Hybrid Development Agreement dated 13th March 2023 in respect of the Ujima House and Cecil Avenue sites, made between the Council, Wates Construction Limited and Wates Group Limited, to update the Estate Management Company arrangements therein, for the reasons detailed in paragraph 3.4 of the report.

14. Exclusion of Press and Public


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

15. Any other urgent business

There were no items of urgent business.

The meeting ended at 11.15 am

COUNCILLOR MUHAMMED BUTT
Chair

 Brent	Cabinet 28 July 2025
	Report from the Corporate Director, Finance and Resources
	Lead Member Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
Financial Outturn 2024-25	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
List of Appendices:	None
Background Papers:	N/A
Contact Officer(s): (Name, Title, Contact Details)	Rav Jassar Deputy Director, Corporate and Financial Planning 020 8937 1487 Ravinder.Jassar@brent.gov.uk Amanda Healy Deputy Director, Investment and Infrastructure 020 8937 5912 Amanda.Healy@brent.gov.uk

1.0 Executive Summary

- 1.1 This report sets out the outturn for income and expenditure versus the revenue budget and capital programme for 2024/25 and other key financial data. The Council's General Fund outturned at break even, following a transfer from Reserves. The Housing Revenue Account (HRA) has an underspend position of £4.9m, and the Dedicated Schools Grant (DSG) overspent by £0.4m. In 2024/25 the Council's capital programme spent £238.9m which equates to 84% of the approved budget.
- 1.2 Whilst the General fund as a whole broke even, there was an overall service overspend of £15.5m, which is attributable to expected overspends in the provision of homelessness services, temporary accommodation and supported exempt accommodation. Community, Health & Wellbeing achieved a breakeven position and the Children & Young People service

overspent by £0.4m, while other services outturned with modest underspends in line with the Quarter 3 forecast. Overall, the financial position has improved by £1.9m since the Quarter 3 forecast. The use of earmarked reserves set aside to manage service overspends of £15.5m has resulted in an overall breakeven position for the General Fund.

1.3 A number of spending controls were introduced in 2024/25 to reduce the in year overspend. These controls are estimated to have saved £8m overall and therefore have reduced the required use of reserves. However, as reserves can only be used once this reduces the scope to address such pressures in the future. Further details of the impact of spending controls are set out in the paragraphs below.

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

Service Area	Revised Budget	Actual Transactions	Over/(Under) Spend	Q3 Forecast
	£m	£m	£m	£m
Community, Health & Wellbeing	160.4	160.4	0.0	0.4
Children and Young People	91.9	92.3	0.4	1.3
Neighbourhoods and Regeneration	36.0	34.9	(1.1)	(1.7)
Finance and Resources	11.7	11.5	(0.2)	(0.1)
Law & Governance	14.7	14.3	(0.4)	0.1
Partnerships, Housing and Resident Services	40.4	53.2	12.8	12.9
Central Items – Supported Exempt Accommodation	0.0	4.0	4.0	4.5
Total	355.1	370.0	15.5	17.4
Central Items / Transfer from reserves	(355.1)	(370.0)	(15.5)	(17.4)
General Fund Outturn	0.0	0.0	0.0	0.0
DSG Funded Activity	0.0	0.0	0.4	0.2
Housing Revenue Account (HRA)	0.0	(4.9)	(4.9)	0.0
Total (GF, HRA, DSG)	0.0	(4.9)	(4.5)	0.2

1.5 For 2024/25 the Council spent £238.9m, which equates to 84% of the approved capital programme budget, representing an underspend compared to budget by £283.9m as shown in Table 2 below.

Capital Board	Original Budget	Revised Budget	Outturn	FY Variance		
	£m	£m	£m	£m	£m	£m
				(Underspend)/ Overspend	(Slippage)/ Brought Forward	Variance Total
Corporate Landlord	14.2	13.7	11.6	0.0	(2.1)	(2.1)
Housing GF	59.8	81.6	71.0	(1.2)	(9.4)	(10.5)
Housing HRA	57.3	54.7	60.9	1.7	4.4	6.1
PRS I4B	46.3	0.0	0.0	0.0	0.0	0.0
Public Realm	23.8	25.4	18.1	(4.3)	(3.0)	(7.3)
Regeneration	64.7	45.9	34.6	(0.1)	(11.2)	(11.3)
Schools	24.7	28.7	22.1	(0.5)	(6.1)	(6.6)
South Kilburn	27.2	33.4	20.4	(12.1)	(0.9)	(13.0)
St Raphael's	0.3	0.5	0.2	0.0	(0.3)	(0.3)
Total	318.3	283.9	238.9	(16.5)	(28.5)	(45.0)

2.0 Recommendation(s)

2.1 That Cabinet note the overall financial position for the financial year 2024/25.

3.0 Cabinet Member Foreword

3.1 As we reflect on the financial year 2024 to 2025, it is clear that Brent Council has navigated another period of profound challenge with determination, resilience and an unwavering commitment to improving the lives of our residents. This year, we have faced a complex and unforgiving financial landscape, shaped by national economic pressures, rising demand for services and the continuing impact of the cost-of-living crisis. Despite these headwinds, we have delivered a balanced General Fund outturn a testament to the strength of our financial planning and the dedication of our finance officers.

3.2 The headline figures tell a story of both prudence and ambition. We have spent £238.9 million on our capital programme, achieving 84 per cent of the approved budget. This investment has supported vital regeneration projects, housing developments and improvements to our public realm. Our Housing Revenue Account closed the year in surplus, and our Community, Health and Wellbeing services delivered £3.3 million in in-year savings while still maintaining essential services. These achievements represent homes built, services delivered and lives improved.

3.3 However, we must also confront the stark realities. The Council experienced a £15.5 million overspend across services, driven primarily by the escalating costs of homelessness, temporary accommodation and supported exempt accommodation. The demand from homeless households in Brent reached 6,281 by March 2025 — including 3,538 single people and 2,743 families.

The number of households in bed and breakfast accommodation rose by 10 per cent in a single month, from 1,078 in February to 1,182 in April. These figures reflect the daily hardships of families and individuals in our borough.

- 3.4 The £4 million overspend in supported exempt accommodation also highlights the urgent need for national reform, stronger oversight and better regulation to protect both residents and public finances.
- 3.5 In response, we introduced robust spending controls that saved £8.6 million and reduced our reliance on reserves. We held vacancies, renegotiated contracts and made tough but necessary decisions to protect frontline services. But reserves can only be used once, and we must now focus on building a sustainable and resilient financial foundation.
- 3.6 This report is the financial reflection of our values. We have prioritised the most vulnerable, invested in our communities and upheld our commitment to fairness and equity. As we look ahead, we must continue to challenge ourselves, innovate and fight for the resources our borough sorely needs.

4.0 Revenue Detail

4.1 Community, Health and Wellbeing

Community, Health and Wellbeing	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Adult Social Care & Integrated Care Partnerships	83.8	83.6	(0.2)
Strategic Commissioning & Capacity Building	50.7	50.8	0.1
Public Health	24.2	24.2	0.0
Leisure	1.7	1.8	0.1
Total	160.4	160.4	0.0

Summary

- 4.1.1 The Community Health & Wellbeing directorate has a small underspend of £24k at the end of the year. This is a reduction from the Quarter 3 forecast of a £0.4m overspend. The reasons for the movement are set out below.
- 4.1.2 The directorate was able to deliver £3.3m of in-year savings by bringing forward previously agreed savings, use of service reserves and the impact of changes to the charging policy.

Adult Social Care & Integrated Care Partnership

- 4.1.3 The Quarter 3 forecast had assumed a £0.9m underspend, however the position has reduced to a £0.2m underspend. There were pressures that the service had to manage to arrive at the underspend position mainly as a result

of the number of service users across ASC increasing by 7% in 2024/25 and the average weekly costs increasing by 6%. There was an overall c£1.7m pressure against the care packages budgets mainly in Mental Health and Learning Disabilities where there has been a 9% increase in the number of Mental health (MH) clients and a 9% increase in Learning Disabilities (LD) clients placed in supported living accommodation and the average weekly rate for the MH cohort saw a 12% increase while the LD cohort was 1%.

- 4.1.4 The pressure was mitigated from underspends across the Day Centre budgets of £1m and underspends against staffing budgets of £0.7m due to focused management action to reduce agency spend and holding in year vacancies. Furthermore, the service was able to achieve an underspend position through the use of historic reserves from health.

Strategic Commissioning & Capacity Building

- 4.1.5 The Quarter 3 forecast had assumed a £1m overspend, however this has reduced to £0.1m. The movement is mainly due to the Homecare forecast which was based on estimates from Mosaic, but providers are paid based on actual hours utilised from the provider portal. The pressure has arisen from £0.1m slippage against savings from the implementation of technology enabled care.

Public Health

- 4.1.6 The Public Health grant underspent by £0.4m, mainly arising from a delay in the implementation of the social isolation service contract (£0.1m) and late notification of the Agenda for Change funding (£0.3m) which will be passported to the relevant providers. The underspend has been transferred to the Public Health ring fenced reserve, bringing the balance to £10.4m.

Leisure

- 4.1.7 The service was forecasting an overspend of £0.3m at Quarter 3, which has reduced to £0.1m. The movement was mainly due to additional income not previously recognised in the forecast and in year staff vacancies. The movement has gone towards partly mitigating the pressures arising from the reduced Vale Farm management fee which resulted in a £0.2m pressure.
- 4.1.8 This position was also achieved through drawing down £0.6m from the Willesden PFI smoothing reserve. This reserve balance is now £0.4m and it is expected that this will be utilised in 2025/26.

Savings and Slippages

- 4.1.9 The department had a savings target of £0.8m to deliver in 2024/25. However, savings target for technology enabled care (£0.1m) has been delayed until 2025/26.

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

Children and Young People (GF)	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Central Management	2.0	1.7	(0.3)
Early Help	5.6	4.6	(1.0)
Safeguarding and Quality Assurance	4.0	3.8	(0.2)
Localities	24.7	25.1	0.4
LAC and Permanency	7.5	7.9	0.4
Forward Planning, Performance & Partnerships	45.9	47.0	1.1
Inclusion	2.2	2.0	(0.2)
Setting and School Effectiveness	0.0	0.2	0.2
Total	91.9	92.3	0.4

4.2.1 The CYP directorate's General Fund budget overspent by £0.4m which is £0.9m less than the Quarter 3 forecast of £1.3m. The decrease is mainly due to less than expected pressures across the service, particularly within the budgets held for central services and Early Help.

4.2.2 The £0.4m overspend is mainly attributable to placement spend and an increase in spend against the budget held for clients with no recourse to public funds as well as a £0.5m provision for disputed invoices raised to the Integrated Care Board for health contributions towards the cost of children in care.

4.2.3 Recruitment and retention across the directorate remains a national challenge. However, management actions to reduce reliance on agency staff have resulted in a significant decrease in costs, from an average weekly expenditure of £119k (covering 92 agency staff) in April 2024 to approximately £67k (covering 52 agency staff) by the end of the financial year.

Detailed narrative

4.2.4 Pressures against the placement budgets led to an overspend of £1.1m, as previously reported in Quarter 3, due to an increase in the number of children placed in residential care homes; with a significant increase seen in the second half of the financial year, as well as placements in secure accommodation. The Pressures against the residential care placements were partially offset by underspends against the budgets held for the cost of children placed by Independent Fostering Agencies (IFA), due to an overall reduction of the number of Looked After Children in Brent, as well as increased income from the Home Office for Care Leavers and Unaccompanied Asylum-Seeking Children (UASC) presenting to the borough compared to budget.

4.2.5 The Localities service overspent by £0.4m due to an increase in spend against the budget held for clients with no recourse to public funds. However,

pressures within this area were mitigated by in-year savings through the recovery of overpayments, staffing vacancies and reduction in agency spend.

- 4.2.6 The LAC and Permanency area also experienced budget pressures, resulting in a £0.4m overspend, primarily driven by legal costs. This year's pressure is attributed to a small number of legal challenges and high-cost legal disbursements associated with age assessments for Unaccompanied Asylum-Seeking Children (UASC).
- 4.2.7 The Safeguarding and Quality Assurance service underspent by £0.2m. The main driver being staff vacancies both within the Children Safeguarding and Participation services as well as a small underspend in centralised training. This outturn was in line with previous forecasts.
- 4.2.8 The budgets held for central services underspent by £0.3m as some of the expected department wide pressures did not materialise. This budget includes a £0.5m provision for disputed invoices raised to the Integrated Care Board for health contributions towards the cost of children in care.
- 4.2.9 The pressures within the directorate were mitigated by a £1m underspend in the Early Help service. As part of spend control measures, the service maximised the use of grant funding, drew on service reserves where possible, secured a Public Health contribution for the Citizen's Advice Bureau contract, and held vacancies where possible.

Savings and slippages

- 4.2.10 The directorate delivered £1.9m of agreed savings in 2024/25. A further £1.2m of savings was originally allocated to the SEND Transport budget; however, this has been deferred to 2025/26 to align with the implementation of the newly approved transport policy. The policy is expected to begin delivering cost savings as it gains traction.
- 4.2.11 Savings were achieved through several measures, including £0.86m from reductions in care packages, £0.51m from staffing efficiencies, and £0.376m from contract savings and other miscellaneous items. Additionally, £0.2m in digital savings was realised, of which £80k was met from wider service area budgets.
- 4.2.12 In addition, the directorate had identified c£1m of in year savings included in the reported outturn.

4.3 Neighbourhoods and Regeneration

Neighbourhoods and Regeneration	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Public Realm	24.9	23.1	(1.8)
Inclusive Regeneration & Employment	3.1	3.2	0.1
Property & Assets	8.0	8.6	0.6
Total	36.0	34.9	(1.1)

Summary

- 4.3.1 Neighbourhoods & Regeneration are reporting an underspend of £1.1m for 2024/25. This is a planned underspend as a result of in-year savings implemented by the department which were required Council-wide to help manage the overall budget pressures. These savings come from a review of the resources available to the department and largely come from the utilisation of service reserves and additional income generated by the Parking service in 2024/25.
- 4.3.2 The outturn has moved from the £1.7m underspend which was forecast at Quarter 3. The increase in cost is a change in how lease commitments are accounted for, ensuring they are now fully captured in our financial reporting. This will result in a recurring cost going forward, providing a more accurate picture of our long-term financial obligations of the Property & Assets Portfolio.

Public Realm

- 4.3.3 Public Realm report an underspend of £1.8m. This is an improved position from the £1.0m underspend forecast at Quarter 3. This change is largely due to refinements in how income is recognised within Parking & Healthy Streets. Enhanced reporting processes have enabled earlier recognition of Penalty Charge Notice (PCN) income, including amounts issued but not yet paid adjusted for those expected to be cancelled or uncollectable. This technical adjustment has improved the in-year position, but does not affect the overall value of revenue generated.
- 4.3.4 Within Public Realm pressures still remain around Waste. As reported at Quarter 3 pressures have resulted from increased residual waste and fly-tipping, alongside higher variable costs for recyclate processing and unfavourable fluctuations to market prices for recyclates. In order to combat this the service have worked to increase the recycling rate by 5%, to reduce fly tip reports by 10,000, and introduced priority work to increase waste enforcement actions by 3,100.

- 4.3.5 A number of waste initiatives were introduced throughout the year such as 'don't mess with Brent' and 'contamination monsters'. Since the monsters contamination campaign and intervention launched in July 2024, it has resulted in a reduction of the number of recycling loads rejected at processing. An average of 33% of loads were rejected in 23/24 compared to an average of 18% of loads rejected in 24/25. The lower rejected loads increased the overall tonnage of recycling processed, increasing the rebate from sale of materials, whilst reducing costs on rejected recycling which moves as general waste when rejected. The 'dont mess with Brent' campaign focused on littering and fly-tipping, and as such the income collected enforcement action grew by £0.1m in 2024/25 when compared to the previous year.
- 4.3.6 These pressures from waste were able to be managed within the Directorate due to underspends from Parking & Healthy Streets. This underspend comes from improved performance due to a range of operational improvements and efficiencies. These include new enforcement plans reviewed monthly, increased use of e-bikes, new and replacement CCTV enforcement cameras, along with new Controlled Parking Zones which has resulted in a significant increase in the number PCNs issued over the last year.

Inclusive Regeneration & Employment

- 4.3.7 Inclusive Regeneration & Employment report a £0.1m overspend for 2024/25. At Quarter 3 the Department were reporting a £0.4m underspend as a result of in-year savings targets. However, due to underspends within Public Realm some planned reserve movements were not required.

Property & Assets

- 4.3.8 Property & Assets report an overspend of £0.6m for 2024/25. As noted in 4.3.1 this overspend and variance from the Q3 position is down to a review of lease accounting effecting the reported income within Commerical Property.
- 4.3.9 Within the Directorate there were also higher than anticipated staffing costs within Facilities Management largely coming from increased overtime costs, which are under review for 2025/26. High inflation also resulted in increased contract costs for the FM contract. However, the overspend was offset within the Department from an underspend in Energy due to energy costs being based upon contracts bought for future energy supply, and the fall in energy costs.

Savings and Slippages

- 4.3.10 Savings for 2024/25 were set under the Council's previous structure. Following the change, savings have been realigned and £2m of savings are attributable to the Neighbourhoods and Regeneration department. £0.7m of this £2m target relates to finding new tenants for parts of the Civic Centre, which has been deferred to 2025/26. Of the remaining £1.3m of savings in 2024/25, these were able to be delivered in-year.

4.4 Law and Governance

Law and Governance	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Democratic Services	5.9	5.8	(0.1)
Human Resources	3.7	3.4	(0.3)
Legal Services	5.1	5.1	0.0
Total	14.7	14.3	(0.4)

Summary

- 4.4.1 Law & Governance are reporting an underspend of £0.4m for 2024/25. This is an improved position from the £0.1m overspend forecast at Quarter 3.
- 4.4.2 The main driver for the improved position is Legal Services who now report a breakeven position. The department had previously been experiencing pressures on their staffing budget due to high agency costs covering essential vacant posts. However, the Department implemented a recruitment drive in-year. This recruitment, combined with a review of debt recovery cases to generate income and an increase of staff time spent on capital projects has led to the improved outturn position.
- 4.4.3 Human Resources report an underspend of £0.3m, consistent with the position reported at Quarter 3. This underspend is primarily attributable to the achievement of in-year savings and the use of the Public Health grant to fund a proportion of apprentice and graduate salaries, reflecting their contribution to public health-related activities.
- 4.4.4 Democratic Services report a small £0.1m underspend representing an improvement from the break-even position forecast at Quarter 3. The underspend is largely the result of staffing vacancies that remained unfilled by the of the financial year.

4.5 Finance and Resources

Finance & Resources	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Finance Services	7.0	6.8	(0.2)
Organisational Assurance & Resilience	4.7	4.7	0.0
Shared Technology Services*	0.0	0.0	0.0
Total	11.7	11.5	(0.2)

*Shared Technology Service show a net zero budget, however their gross expenditure budget is £17m. This expenditure is fully recharged across the three partner boroughs, therefore the income for these recharges net the expenditure to zero.

Summary

- 4.5.1 Finance & Resources report a £0.2m underspend for 2024/25. This an improved position from the £0.1m forecast at Quarter 3.
- 4.5.2 The underspend in Finance is due to a combination of achieving in-year savings, implementing spending controls and holding posts vacant.
- 4.5.3 Shared Technology Services report a break-even position after the completion of charges to the partner organisations.
- 4.5.4 Organisational Assurance & Resilience also report a break-even position. At Quarter 3 it was expected that the department would achieve a £0.1m underspend due to staffing vacancies. However, this did not materialise due to successful recruitment in Quarter 4.

4.6 Partnerships, Housing and Resident Services

Resident Services	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Resident Services	16.2	14.8	(1.4)
Communications, Insight and Innovation	16.7	16.0	(0.7)
Housing Needs and Support	2.4	17.7	15.3
Communities and Partnerships	4.3	4.1	(0.2)
Private Housing Services	0.4	0.3	(0.1)
Corporate Director	0.4	0.3	(0.1)
Total	40.4	53.2	12.8

Summary

- 4.6.1 The Partnerships, Housing and Resident Services department is reporting a net overspend of £12.8m for 2024/25. The overspend is as a result of the high level of pressures in the Housing Needs and Support service leading to a £15.3m overspend, which is partially reduced by in-year saving measures across other service areas within the department. In-year saving measures amounting to £2.3m were achieved by holding posts vacant, generating additional income and reviewing opportunities to postpone expenditure plans in the short term. The outturn is in line with the Quarter 3 forecast, which projected an overall £12.9m overspend for the department.

Resident Services

- 4.6.2 Resident Services are reporting an overall £1.4m underspend, which is £0.1m below the original in-year saving target and the Quarter 3 forecast. Higher than anticipated spend on the funeral service and printing costs were largely offset by additional income achieved by the Registration and Nationalities team as a result of a higher demand for services.

- 4.6.3 Customer Services also continued to support residents through the cost-of-living crisis. The Council allocated £0.4m from reserves to the Resident Support Fund to support residents experiencing financial difficulty. The Government continued to fund the Household Support Fund and the Council has been granted £5.6m which was used to support households receiving free school meals for holiday period, credit union support with interest free loans, food banks, careers in Brent, winter support, holistic support with debt and reactive support with household bills through an application process.

Communications, Insight and Innovation

- 4.6.4 Communications, Insight and Innovation are showing a £0.7m underspend for the service. This is £228k greater than their in-year saving target and the Quarter 3 forecast. The greater underspend is attributable to additional filming, advertising and events income achieved by the service.

Housing Needs and Support

- 4.6.5 The Housing Needs and Support service report a total net overspend of £15.3m, which is consistent with reported forecasts during the year and is due to extreme pressures on the Housing Needs service. An extremely high level of demand for homelessness services and emergency temporary accommodation is a national issue, but it is particularly acute in London.
- 4.6.6 The demand from homeless households in Brent as of March 2025 was 6,281, broken down between 3,538 single people and 2,743 families. This equates to an average of 121 applications per week. Whilst this level of demand represents a 14% reduction on the 2023/24 total number of applications, which was 7,300, the demand for the service and associated costs remain high. In April 2025, there are a total of 1,182 homeless households in Bed and Breakfast (B&B) accommodation - an increase of 10% from February 2025, when there were 1,078 homeless households.
- 4.6.7 Progress continues to be made in the key priority of decanting households living in the highest cost nightly paid Temporary Accommodation (TA) properties (B&B), into more affordable accommodation. The Council has also entered in a number of lease arrangements to achieve cost avoidance in comparison to more expensive B&B placements.
- 4.6.8 In 2024/25, i4B continued 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 of April 2025, 36 properties have been acquired, 28 have been let, 3 are in refurbishment and 5 have been handed over to

Housing Lettings to secure suitable tenants. There are a further 4 properties that are in the I4B acquisition pipeline.

- 4.6.9 In addition, as of April 2025, 16 properties have been acquired under the Local Authority Housing Fund (LAHF) grant fund from the Ministry of Housing, Communities and Local Government (MHCLG) aiming to reduce local housing pressures, provide sustainable settled housing and support local housing markets. A number of properties are also in conveyancing or awaiting valuation.

Communities and Partnerships

- 4.6.10 Within the Communities and Partnerships service there is a £140k underspend, which is in line with expected in-year savings and the Quarter 3 projection. Savings were achieved by holding a number of positions within the service vacant throughout the year.

Private Housing Services

- 4.6.11 Private Housing Services are reporting a net £116k underspend attributed to additional licensing income achieved as a result of expanding the licensing scheme. A proportion of the additional income generated in-year was also transferred to reserves in order to manage future years costs as licensing charges cover multiple years.

Corporate Director

- 4.6.12 Within the Corporate Director budget there is a £138k underspend that is as a result of not spending some of the support budgets in full.

Supported Exempt Accommodation

- 4.6.13 The supported exempt accommodation properties are leading to growing financial pressures on the Council and presented a new budgetary risk for 2024/25, leading to a £4m overspend in the year. This is because providers are not constrained by the Local Housing Allowance (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. Historically, this has not been a significant budget pressure for the Council and has been managed corporately within the wider Housing Benefits budget.
- 4.6.14 A detailed review has taken place within the Adult Social Care and Single Homelessness Team to ensure providers can adequately fulfil the care and support duties required for Supported Exempt Accommodation. 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 are also planned to be carried out to consider the individual's support care needs and to verify whether the provider is providing the appropriate amount of care. In February 2025 a consultation was launched on the implementation of the Supported Exempt Accommodation Act. This consultation seeks views on the implementation of measures in the Supported Housing (Regulatory Oversight) Act 2023. It focuses on the detail of a licensing regime and National Supported Housing Standards and includes content on Housing Benefit. The Supported Housing (Regulatory Oversight) Act was introduced in 2022 and came into force on 29 August 2023. The Act introduces national standards for support and gives local housing authorities power to set up licensing schemes to manage the scale and distribution of supported accommodation and tackle poor quality supported housing. As Government consults on the standards and licensing and more details becomes known, further horizon scanning will continue to ensure the outputs of this work are aligned to the new requirements.

Savings and Slippages

- 4.6.15 In addition to the £2.3m in-year savings target, a total of £1.5m of agreed savings were planned to be delivered from the department's budgets in 2024/25, including a £0.4m housing saving deferred from the previous financial year. All savings were achieved in full and delivered mainly by service transformations, restructures and digital projects.

5.0 Central items

Collection Fund – Council Tax

- 5.1 The budgeted net collectible amount for Council Tax (after exemptions, discounts and Council Tax support) was £216.3m in 2024/25. The actual net collectible amount as at 31 March 2025 was £215.5m, a decrease of £0.8m since April 2024. This is due to additional exemptions for student accommodation for which there is an up to 100% discount on the liability. After accounting adjustments for items such as impairment for doubtful debt, and write-offs, there is a cumulative Council Tax deficit on the Collection Fund of £10.7m (£1.2m surplus in 2023/24). Of this, Brent's share of the deficit is £8.2m (GLA £2.5m). The movement in the balance is made up of a £9.9m repayment of the estimated 2023/24 surplus from January 2023, which was significantly higher than the actual surplus, the decrease in the net collectable debit and an increase in the impairment for doubtful debt as a result of low collection rates compared to the budget. The Council holds a Collection Fund reserve for the purpose of smoothing out any surpluses/deficits and the deficit will be contained within the reserve.
- 5.2 The in-year collection rate was 91.2%, 1% lower than the amount achieved in 2023/24. Collection will continue beyond the end of the financial year, but a

lower in-year collection target increases the pressure on the debt recovery team to collect more of that debt and achieve the 97.5% long-term collection that has been assumed as a part of Brent's revenue budget. Evidence suggests that debt becomes much harder to collect after two years have passed, so the continued low in-year collection of Council Tax is a key risk to the Council's financial resilience in the medium term.

- 5.3 During the 2024/25 financial year, the budget for 2025/26 was set. As part of this, the Council calculated the taxbase for 2025/26. This included a reduced assumption of 97% long term collection due to the ongoing issues with collection. The deficit arising in 2024/25 as a result of the long term collection target having been set higher than the actual collection suggests is feasible, will be included in the estimate of the 2025/26 closing position, which will be repayable in 2026/27. As per the above, this deficit is expected to be contained within the Collection Fund reserve. The Council holds a Collection Fund reserve for the purpose of smoothing out any surpluses/deficits and it is expected that this deficit will be contained within the reserve.
- 5.4 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 2025/26, with further savings of £30m to be delivered between 2026/27 and 2028/29 and the reserves have been depleted in recent years due to high inflation and demographic pressures. Ongoing low collection of Council Tax may result in a permanent reduction in resources for the Council through a further reduction in the taxbase used for budgeting purposes.
- 5.5 With this in mind and for the need for significant improvement, an external review of Council Tax collection was commissioned during 2024/25. The review was identified what is possible within the service and to assess how much effort/cost is required to deliver change compared to potential savings and service benefits. This is currently being reviewed internally. Additional capacity has been provided within the service, meaning that the numbers of reminder notices and summons will go out in higher numbers in order to maximise collection.

Collection Fund – Business Rates

- 5.6 The budgeted net collectible amounts for Business Rates (NNDR) for 2024/25 was £140.1m (after exemptions, reliefs and discounts). The actual net collectible amount as at 31 March 2025 decreased to £126.0m, a decrease of £14.1m since April 2024. This decrease is due to the following items:
- Higher than expected movements on the impairment for doubtful debt, because collection was lower than expected (£0.6m);
 - Higher than expected movements on the appeals provision, because the value of successful historic appeals exceeded the level of provision set aside (£2.8m);
 - A reduction in the liabilities before reliefs are applied (£1.1m, of which £0.3m was for prior years);
 - An increase in reliefs funded through Section 31 grants (£4.0m); and

- An increase in empty property relief (£5.6m, of which £2.8m was for prior years), which is an unfunded relief.
- 5.7 After accounting adjustments for items such as impairment for doubtful debt, and write-offs, there is a cumulative NNDR deficit on the Collection Fund of £6.6m (£9.0m surplus in 2023/24), of which Brent's share is £2.0m (GLA £2.4m, MHCLG £2.3m). The movement in the balance is made up of a £1.2m repayment of the estimated 2023/24 surplus from January 2023, the £14.1m decrease in the net collectable debit and a £0.3m reduction in Transitional Protection Payments due to the Collection Fund. The Council holds a Collection Fund reserve for the purpose of smoothing out any surpluses/deficits and it is expected that this deficit will be contained within the reserve.
- 5.8 The in-year collection rate was 93.4%, 0.2% higher than the amount achieved in 2023/24, but still below the 94% in-year target. Collection will continue beyond the end of the financial year with a long-term collection target of 98% based on historic data. Evidence suggests that debt becomes much harder to collect after two years have passed. Therefore, to achieve the long-term collection target, a marked improvement in the Council's collection of arrears must be seen quickly to make up for the lower expectations for in-year collection. It is also important for the Council to continue to make improvements to in-year collection, as this remains the best way of achieving the long-term target.
- 5.9 Included within the outstanding debt for 2024/25 are several large unpaid liabilities where work is ongoing to achieve collection in a timely manner. This includes multiple cases of suspected rates avoidance, for which legal advice is currently being sought. In some of these cases, the businesses are undergoing a change of use process, to change their properties to uses which would have a lower rateable value and are challenging their rates bills accordingly. The process for the Valuation Office Agency to investigate and resolve such cases is a process that takes time. However, the Council remains committed to pursuing all business rates liabilities and will take whatever actions are required to ensure that every business pays the business rates that they are liable for.

Virements

- 5.10 The table below shows the virements which have been entered to adjust the budgets at Corporate Directorate level from November 2024 to the end of 2024/25. Cabinet are recommended to approve these virements.

	2024/25 In-Year Budget at 01.11.2024	In-year growth	Transfer of functions between services	Technical Adjustments	2024/25 Closing Budget
	£m	£m	£m	£m	£m
Community, Health and Wellbeing	156.5	3.9	0.0	0.0	160.4
Children and Young People	91.0	0.8	0.0	0.1	92.0
Neighbourhoods and Regeneration	35.4	0.6	0.0	0.0	36.0
Partnerships, Housing and Resident Services	39.1	1.4	0.0	(0.1)	40.4
Law and Governance	14.0	0.6	0.0	0.0	14.6
Finance and Resources	9.5	2.2	0.0	0.0	11.7
Central Items	(345.5)	(9.6)	0.0	0.0	(355.1)
Total Budget	0.0	0.0	0.0	0.0	0.0

- 5.11 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 November 2024 and the end of 2024/25:

- Funding from reserves for prior year payment from Community Health and Wellbeing (Adult Social Care) (£3.0m)
- Funding from reserves to Partnerships, Housing and Resident Services for expenditure on the Triple Value Impact programme (£0.3m)
- Permanent funding for recurring core operational capacity pressures in Finance and Resources (£1.6m)
- Allocation of the 2024/25 pay award to services (£0.7m to Community, Health and Wellbeing, £0.9m to Children and Young People, £0.6m to Neighbourhoods and Regeneration, £1.2m to Partnerships, Housing and Resident Services, £0.3m to Law and Governance and £0.2m to Finance and Resources)
- Funding from reserves for Change Programme salaries in Law and Governance (£0.3m)
- Temporary funding from the Borough Plan budget for salaries in Community, Health and Wellbeing (£0.01m)

- Funding from reserves to Finance and Resources for Insurance compensation payments (£0.4m)
- Funding from reserves to Community, Health and Wellbeing for the migration of social care software (£0.1m)

5.12 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 November 2024 and the end of 2024/25

- Transfer of Staff Networks Budget – Policy from Partnerships, Housing and Resident Services to Law and Governance (£0.02m)

5.13 Technical adjustments are budget movements resulting from events which are provided for in the MTFS, but only confirmed during the year (e.g. pay award), budget movements resulting from changes to processes (e.g. centralisation of budgets) or other budget movements between directorates resulting from changes to the Council's structure. The table above includes the following technical adjustment items added between November 2024 and the end of 2024/25:

- Correction of errors in virements in prior periods (£0.1m to Children and Young People, £0.1m from Partnerships, Housing and Resident Services)

6.0 Dedicated Schools Grant (DSG)

DSG Funding Blocks	Revised Budget	Outturn	Over/(Under) Spend
	£m	£m	£m
Schools Block	118.2	118.2	(0.1)
High Needs Block	77.4	79.5	2.1
Early Years Block	34.6	33.1	(1.5)
Central Block	2.1	2.0	(0.1)
Total	232.4	232.8	0.4

Summary

6.1 The overall DSG deficit has increased from the brought forward balance of £13.2m to £13.6m at the end of 2024/25, including an in-year pressure of £0.4m. Despite surpluses against the Schools Block (£0.055m), Early Years (EY) Block (£1.5m) and the Central Schools Services Block (£0.144m), these were offset by a pressure against the High Needs Block which saw a deficit of £2.1m.

6.2 The HN Block reported an overspend of £2.1m compared to £0.2m reported in Quarter 3. The main reason for the increase being the top-up funding for children placed in special schools and academies due to an increase in pupil numbers and average unit costs mainly from January 2025. There was an

increase in the number of children requiring Education, Health and Care Plans (EHCPs) which was 3,892 as at March 2025 compared to 3,598 as at March 2024, an increase of 8.2%. This led to increases in the top-up funding for in-borough mainstream academies and special schools, placements in independent day special schools and alternative education for children awaiting placements as well as the post-16 provision.

- 6.3 The Schools Block surplus was due to underspends against the de-delegated budgets held for contingencies and maternity and paternity cover.
- 6.4 The £1.5m under-spend against the EY Block is mainly driven from the additional funding from the Department for Education (DfE) to cover the increase in provision of free childcare for working parents from September 2024 to 30 hours. This allocation was provided based on an estimated take up of hours by working parents in Brent. However, take-up has been lower than predicted leading to underspends of £0.5m and £0.7m reported against the under 2- to 2-year-old and the 2-year-old working parent entitlements respectively.
- 6.5 The EY Block funding is based on headcounts at January census points. Therefore, there is a risk that the DfE may claw back some of the funding received in 2024/25 following confirmation of the final January 2025 census and a final in-year adjustment expected in July 2025. An allowance has been made for the potential clawback and the remaining surplus will offset the overall DSG in-year deficit.
- 6.6 The budgets held for central service also saw an underspend of £0.5m due to vacancies held throughout year and a reduction in spend towards the training offer. This budget included a contingency of £0.1m which was not utilised and contributed to the underspend.
- 6.7 The DSG deficit will be disclosed as an earmarked unusable reserve in line with DfE regulations (the School and Early Years Finance (England) Regulations 2023). The regulations make clear the requirement for any DSG deficit balance to be held within the local authority's overall DSG and carried forward to be funded from future year's funding and/or recovery plans agreed with the DfE. This also means that authorities cannot fund a deficit from the General Fund without the secretary of state's approval. The recent Spending Review confirmed this arrangement will be in place until the end of the 2027/28 financial year.
- 6.8 This is the final year of the DfE's Delivering Better Value (DBV) in SEND programme to provide dedicated support and funding to help local authorities reform their high needs systems. The Council received a grant of £1m grant funding allocated over two financial years i.e., 2023/24 and 2024/25 to deliver the actions in the Management Plan as well as cost benefits identified as part of the programme. The pilot has been successful with a plan to continue some of the workstreams that were developed with the DfE as part of business-as-usual processes to continue to work towards reducing the overall deficit and to achieve a more sustainable High Needs Block budget in the future.

- 6.9 In 2024/25, maintained school balances decreased by £1.0m (£2.1m decrease last year) from £12.9m to £11.9m. This reduction in school balances is mainly attributable to reduced income linked to falling pupil numbers particularly withing the Primary phase. Of the 54 maintained schools, 27 increased their balances and 27 decreased their balances. Also included in this total are 8 schools in deficit and at the end of 2024/25, 2 schools that were previously in deficit recovered their deficit; however, 3 new schools have closed with deficit balances. The challenge remains that school budgets are under considerable pressure due to rising costs. In some cases, reduced funding levels have resulted from a reduction in the number of pupils on the school roll.

7.0 Housing Revenue Account (HRA)

Summary

- 7.1 Budgets for the Housing Management function are contained within the ring-fenced Housing Revenue Account (HRA), which had a balanced budget for 2024/25 made up of £65.8m of income matched by expenditure.
- 7.2 The HRA has outturned with a surplus of £2.9m for 2024/25, which will allow the HRA operating reserve to increase to £5.3m, which is above the target level of £3.4m.
- 7.3 The overall HRA outturn for the financial year 2024/25 is a result of a number of variances across services. An additional £4.3m in rental income was generated during the year as a result of new stock additions, contributing positively to the overall financial position. Leaseholder service charge income came in £1m above budgetary expectations, resulting in increased revenue from leaseholders. The allowance for debt impairment was increased by £0.7m to recognise the challenges in debt collection. This adjustment reflects current trends in arrears and collection rates.
- 7.4 There was a £4.2m overspend relating to responsive repairs, which was driven by an increase in demand for urgent maintenance and efforts to address a backlog of outstanding repair works, highlighting ongoing pressures on the repairs and maintenance budget. In order to ensure the HRA is prepared for upcoming financial obligations, a provision of £1.3m was set aside to cover anticipated future expenses.
- 7.5 Costs amounting to £1.7m that were originally capitalised and relate to schemes that were subsequently paused or abandoned, were reclassified and charged to revenue. This change reflects the need to account for expenditure that no longer meets capitalisation criteria.
- 7.6 In addition, insurance costs rose by £0.6m during the year and costs associated with decants and tenant incentive payments were £0.3m higher than expected. A larger than planned volume of pest control interventions led to an additional £0.2m in costs above budgetary expectations.

- 7.7 A planned revenue contribution to capital of £4m was not required during the year, which provided some relief to the revenue budget and improved the in-year financial position.
- 7.8 Following a reassessment of costs and asset revaluation, £2.8m was released from a provision previously set aside for Granville remediation works.
- 7.9 Staffing costs within Property Services were £0.9m below budget. This underspend is largely attributed to staff vacancies and cost control measures introduced by the Council to manage overall expenditure.
- 7.10 Lastly, there was a £0.9m reduction in support services costs. This saving contributed to the overall efficiency of the fund and helped offset pressures in other areas of the budget.
- 7.11 Additional reserves totaling £2m have been created to manage the current risks around housing maximization strategies and new contract implementation.

8.0 Capital Programme

- 8.1 The Council's Capital Programme is a bold and forward-looking five-year investment plan, with a total budget of £1039.0m for the period 2024/25 to 2028/29. This programme is funded through a blend of capital receipts, government grants, external contributions, earmarked reserves, and borrowing.
- 8.2 In 2024/25, the Council delivered £238.9m of capital expenditure against a revised budget of £283.9m, representing an overall budget variance of £45.0m and performance of 84% compared to revised budget. Due to the project-based and multi-year nature of capital expenditure, underspends in a year may be due to scheme costs slipping into future years or being accelerated into current year with no overall impact on the cost of the scheme compared to overall scheme budget. A net £28.5m of the overall variance relates to scheme costs that have slipped into 25/26.

Capital Board	Original Budget	Revised Budget	Outturn	FY Variance		
	£m	£m	£m	£m	£m	£m
				(Underspend)/ Overspend	(Slippage)/ Brought Forward	Variance Total
Corporate Landlord	14.2	13.7	11.6	0.0	(2.1)	(2.1)
Housing GF	59.8	81.6	71.0	(1.2)	(9.4)	(10.5)
Housing HRA	57.3	54.7	60.9	1.7	4.4	6.1
PRS I4B	46.3	0.0	0.0	0.0	0.0	0.0
Public Realm	23.8	25.4	18.1	(4.3)	(3.0)	(7.3)
Regeneration	64.7	45.9	34.6	(0.1)	(11.2)	(11.3)
Schools	24.7	28.7	22.1	(0.5)	(6.1)	(6.6)
South Kilburn	27.2	33.4	20.4	(12.1)	(0.9)	(13.0)
St Raphael's	0.3	0.5	0.2	0.0	(0.3)	(0.3)
Total	318.3	283.9	238.9	(16.5)	(28.5)	(45.0)

Corporate Landlord

- 8.3 Corporate Landlord, which is made up of Retained Estates, Digital Strategy, ICT and Libraries, has a variance to budget of £2.1m made up of a slippage across a number of schemes.
- 8.4 The projected slippage is made up of £0.4m in Digital Strategy due to a change in priorities, which has led to the delivery of some projects being pushed back to the next financial year. The public sector decarbonisation scheme experienced slippage of £0.2m due to viability challenges with two workstreams. The retained estates project also experienced slippage of £0.6m and the ICT Investment fund has realigned project delivery timescales creating £0.7m slippage to 25/26.

Housing General Fund

- 8.5 The Housing General Fund programme delivered an outturn of £71.0m, providing an overall variance to budget of £10.5m.
- 8.6 The variance is largely due to slippage relating to the Local Authority Housing Fund Programme to acquire 42 local properties for temporary accommodation and resettlement to reduce pressure on future revenue housing costs. This budget was approved by Full Council in February. Having successfully acquired 10 homes during 24/25 the remaining 32 homes will be acquired in 25/26.
- 8.7 The net £1.2m underspend is made up of a £1.9m underspend on the Brent Indian Community Centre development which has completed and delivered 29 affordable homes as well as a community facility. This is partially offset by a £0.9m overspend on the Clock Cottage project, which will provide 13

supported living units. The contractor has completed an extensive suite of surveys to fully understand the condition of the building in order to propose and complete the refurbishment and these works are significantly greater in extent and cost than previously allowed for within the project and its budget. Officers are engaging with the GLA to increase the level of funding provided for this scheme to reduce the financial impact and a decision is expected during July 2025.

Housing HRA

- 8.8 The Housing HRA reported an outturn of £60.9m against a budget of £54.7m, resulting in a budget variance of £6.1m.
- 8.9 This is primarily due to an accelerated spend of £15.5m to facilitate the expedited progress on the Claire Court Housing Development. However, this is partly offset by slippage of £5.4m for Five Tower Blocks Programme, £4.2 for the Alperton Bus Garage and £1.1m for the Refurbishment of Granville Homes, owing to delayed procurement and project completion.
- 8.10 A reported net overspend of £1.7m is largely driven by a £3.9m overspend for Major Repairs & Maintenance, primarily due to increased costs associated with the energy efficiency works programme and a rise in void properties. These overspends are partially offset by £2.1m in underspends across various schemes, where several projects have now been completed and no additional expenditure is expected against the current budget.

PRS I4B and First Wave Housing

- 8.11 The budget represents the drawdown of loan facility by i4B Holdings Ltd to continue their acquisition programme to deliver homes in the private rented sector. The company have been able to utilise existing funds drawn down to acquire properties within the year so there has been no call for new funding in 24/25. A budget has been allocated to 25/26 with future loan funding is expected contingent on them presenting a viable property acquisition programme.

St Raphael's

- 8.12 The works at St Raphael's estate have consisted of improvements to pavements and roads whilst exploration to deliver future development continues. £0.3m has been slipped into 25/26.

Public Realm

- 8.13 The Public Realm Board has delivered significant improvements throughout the year spending £18.1m during 24/25. One notable success was the completion ahead of schedule of the reconstruction of Triangle and Wembley High Road, an important and complicated engineering project that addressed long-standing structural issues and reduced the need for costly reactive repairs. The overall budget variance for the Board was £7.3m, consisting of a

net underspend of £4.3m and net slippage of £3.0m. The underspend was largely driven by £2.5m of unused contingency, as well as £1.5m on Streets & Parking, and £0.5m on Highways Management due to lower-than-expected expenditure on several large infrastructure projects.

- 8.14 The £3.0m slippage reflects £2.8m of accelerated spend on Footways due to significant progress to achieve early completion of works offset by £5.8m of slippage attributed to resource reprioritisation and procurement delays. For example, the carriageway surfacing programme experienced a delay of £1.465m due to difficulties in procuring consultants to conduct condition surveys. Discrepancies in the raw data extended the validation process, delaying the Cabinet report until the final quarter. Consequently, the 2024/25 programme was merged with the 2025/26 schedule and will be delivered during the summer months, which are optimal for this type of work. Full expenditure is expected by the end of September 2025. Similarly, £238k of slippage in the Structures programme resulted from delays in procuring consultancy services, which in turn postponed study and design work, leaving schemes unready for implementation within the financial year. Injection patching, a seasonal activity typically carried out between April and October, saw £212k of slippage. This was partly due to the use of a 2023/24 carry-forward during the early part of the year, contributing to the underspend carried into the current financial year. The renewal of road markings also experienced £88k of slippage, primarily due to weather dependency and issues with the contractor's subcontractor. However, the contractor has since acquired its own road marking vehicle and is now operating full-time in the borough, ensuring full delivery this year. The overall investment in footways (originally planned over four years (ending in 25/26) is ahead of schedule with all schemes expected to be completed by the end of September 2025 which is 6 months ahead of plan.

Regeneration

- 8.15 The Regeneration Programme has an overall budget variance consisting of £0.1m underspend and £11.2m slippage. The Wembley Housing Zones scheme accounted for £6.6m of this slippage, largely due to delays in starting various phases of work, partly influenced by the timing of payment notices. The contribution of £1.6m to the delivery of Alperton Medical Centre has slipped due to contract queries between partners. The delivery of the Picture Palace project which is creating a community hub focused on cultural, educational and youth amenities, has been delayed to June 2025 which has resulted in slippage of £1.3m. The delivery of affordable workspace at Watkins Road was delayed with works starting in December 2024 resulting in slippage of £0.4m. The development of a pedestrian and cycle bridge at Grand Union has experienced delays in appointing a planning consultant resulting in slippage of £0.5m.

Children, Young People and Community Development

- 8.16 The Schools Board has been renamed during the year to better align with the projects being delivered to Children, Young People and Community

Development. The board has an overall budget variance of £6.6m driven by £6.1m slippage and £0.5m underspend.

- 8.17 The net underspend position was a result of underspend against the Devolved Formula Capital works of £0.3m, the Schools Asset Management Programme of £0.1m and underspend against attributable overhead costs to deliver the programmes of £0.7m. There was an overspend within the inclusive environment project within the SEND expansion programme of £0.5m however this additional cost will be funded within the Basic Need Grant provided by the Department for Education.
- 8.18 The £6.1m slippage is predominately relating to the SEND programme. £5.6m slippage is because of a failed tender exercise for the Additional Resource Provision programme which delayed the start on site during the year. These works are now underway. A further £0.5m slippage relates to the Islamia School and Youth Zones projects, with spend anticipated in 25/26.

South Kilburn

- 8.19 The South Kilburn regeneration programme will deliver over 2,400 new homes of which 50% will be affordable. To date, ten buildings have been delivered or are on site including a new medical centre, community halls and affordable workspace. Seven sites remain to be developed, including a new primary school building, an enhanced public realm, and open spaces. The underspend of £12.1m was due to the substantial mid-year remodel of the forecast to a Single Delivery Partner model for the sites yet to be delivered. The procurement for the partner will commence in 25/26.

Capital Financing

- 8.20 The capital financing budget for 2024/25 was £27.8m inclusive of in year virements. The final debt management outturn position at 31 March 2025 was £41.5m. There was a drawdown of £13.7m from the Capital Financing Earmarked Reserve to fund the outturn variance. There was an increase in costs due to several factors including a review of soft loan accounting which had resulted in an in year charge to the Revenue Account. Investment income had also decreased in line with the reduction in the Bank of England Bank Rate during the year. Borrowing rates continued to remain elevated during the 2024/25 financial year resulting in new loans being raised at an average rate of 4.8%.

The Council raised £170.0m in new loans and repaid back £84.2m of loans resulting in a net movement of £85.8m increase in the debt portfolio. The Council's cash balances held in its Money Market Funds (MMF) decreased from £90.6m at the start of the financial year to £47.3m, a change of 48%. The change in cash balances has been a result of the need to fund the Council's daily cashflow requirements including the funding of its capital programme in lieu of borrowing. The Council's average debt pool rate was 3.85% as at 31 March 2025, and return on cash investments was 4.53%.

Treasury Management Prudential Indicators

- 8.21 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 based on the latest information at the financial year end will be included in the Treasury Management Outturn Report.

9.0 Stakeholder and ward member consultation and engagement

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

10.0 Financial Considerations

- 10.1 This report is about financial position in 2024/25 for the General Fund revenue budget, the Housing Revenue Account, the Dedicated Schools Grant and the Capital Programme. There are no direct financial considerations in agreeing the report.

11.0 Legal Considerations

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

12.0 Equity, Diversity & Inclusion (EDI) Considerations

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

13.0 Climate Change and Environmental Considerations

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

14.0 Human Resources/Property Considerations (if appropriate)

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


15.0 Communication Considerations

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

Report sign off:

Minesh Patel

Corporate Director of Finance and Resources

	Cabinet 28 July 2025
	Report from the Corporate Director, Finance and Resources
	Lead Member - Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
Medium Term Financial Outlook	

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:	N/A
Background Papers:	N/A
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Rav Jassar Deputy Director, Corporate and Financial Planning 020 8937 1487 Ravinder.Jassar@brent.gov.uk Amanda Healy Deputy Director, Investment and Infrastructure 020 8937 5912 amanda.healy@brent.gov.uk

1.0 Executive Summary

1.1 This report sets out the overall financial position facing the Council and highlights the significant risks, issues and uncertainties with regards to the Council's Medium Term Financial Strategy (MTFS). It also sets out the proposed budget setting strategy for 2026/27, which is the Council's minimum legal duty in respect of local authority budget setting, in order to maximise the period of consultation with residents, businesses and other key stakeholders.

1.2 This report is structured as follows:

- Recommendations for Cabinet to approve
- Cabinet Member Foreword
- Economic context

- Local Government funding reforms
- Medium Term Financial Strategy update
- Proposed revenue budget setting process for 2026/27
- Capital programme
- Housing Revenue Account
- Schools and Dedicated Schools Grant (DSG)
- Financial Resilience

2.0 Recommendation(s)

That Cabinet:

- 2.1 Note the contents of the report and the potential financial impact on the Council's Medium Term Financial Strategy
- 2.2 Note the summary of the Spending Review and Local Government Funding reform consultations, as set out in section five of this report.
- 2.3 Agree the budget setting process for 2026/27, including the approach to consultation and scrutiny, as set out in section seven of this report.
- 2.4 Note and agree the proposed 2024/25 capital budget carry forwards and capital virements for 2025/26 as set out in section eight of this report.
- 2.5 Note the financial position with regards to the Housing Revenue Account, as set out in section nine of this report; and
- 2.6 Note the financial position with regards to Schools and the Dedicated Schools Grant, as set out in section ten of this report.

3.0 Cabinet Member Foreword

- 3.1 This Medium-Term Financial Outlook sets out the stark reality facing Brent and councils across the country. The cost-of-living crisis is far from over, and while inflation may be easing, its legacy upon household budgets, on service demand and on our financial resilience; remains both deep and enduring. The national funding system continues to prioritise funding away from London, and the long promised reforms are still on the horizon.
- 3.2 We are preparing for the future with honesty and ambition, recognising that a £30 million budget gap over the next three years will require clear choices, innovation and discipline. We are not waiting for the next crisis but planning for it, ensuring that through the Embrace Change programme we transform how we deliver services, support residents and manage resources to meet the challenges ahead.
- 3.3 The pressures we face are real and intensifying. In adult social care, the number of service users increased by 7 per cent in 2024 to 2025, with average weekly costs also rising by 7 per cent, while in children's services the number of children in residential care grew by nine in just one year, with the cost of a single high needs placement now exceeding £500,000 annually. In housing,

we are contending with a perfect storm of rising demand, declining supply and escalating costs, with the average private rent in London having risen by 8.4 per cent in the year to April 2025, and the number of households in temporary accommodation continuing to grow.

- 3.4 We are responding with action and focus. The Housing Needs and Support budget has been increased by £14 million, and we are investing in additional housing supply through i4B and the Local Authority Housing Fund while implementing a new model of resident support, underpinned by £1 million of recurring funding.
- 3.5 Nevertheless, we cannot meet these challenges alone. While we welcome the government's commitment to a multi-year funding settlement and announcements in the Fair Funding Review, it is clear that without a fundamental rethink of how the sector is funded, councils like Brent will continue to face impossible and unsustainable choices.
- 3.6 This report is not just a financial plan but our blueprint for survival, shaped by our values and driven by our determination to stand up for the people of Brent. We will continue to fight for a fairer future, for our residents, our communities and for local government as a whole.

4.0 Economic Context

- 4.1 In the current and medium term, the economic environment is weak, with domestic output stagnating in the second half of 2024, and many people and organisations still suffering from the cost-of-living crisis. The outlook has also become more uncertain due to upward pressure on defence spending and a tightening of global trade restrictions in recent months.
- 4.2 Inflation has fallen from a peak of over 11% in 2022, to close to the Bank of England's 2% target since the middle of 2024. The Bank forecasts that inflation will rise temporarily to 3.7% in 2025 (3.4% at May 2025), partly because of higher energy prices, before falling back to the 2% target after that. As a result, interest rates remain relatively high at 4.25%, having most recently been cut in May 2025, but are forecast to fall below 4% in 2026.
- 4.3 The residents of Brent face an equally challenging economic environment with the effects of the cost-of-living crisis exacerbated by levels of unemployment above national and London averages. After effects of the recent high level of inflation, and continuing high interest rates, combined with global instability, mean that the cost-of-living crisis is unlikely to end in the near future.

5.0 Local Government Funding Reforms

Spending Review 2025

- 5.1 The government's Autumn Statement and Local Government Finance Settlement provided figures in sufficient detail to enable effective resource planning for 2025/26. The settlement was the seventh annual one-year

settlement for local government, ahead of Spending Review 2025 that was delivered on 11 June 2025, setting out the departmental budgets for the three year period from 2026/27 to 2028/29.

- 5.2 At the Spending Review, it was announced that Core Spending Power across England would increase by an average of 2.6% a year in real-terms between 2026/27 and 2028/29, assuming maximum council tax increases of 4.99% a year. There was some limited additional revenue funding for children's and adult social care, but overall the impact on current funding assumptions is still unclear.
- 5.3 The spending review was heavily constrained by economic reality, the relatively sluggish performance of the UK economy has limited the scope for movement, and at the same time, demographic pressures, especially an ageing population, are increasing demands for services. In the medium term, the focus of the Spending Review was to increase capital funding, especially for Housing and Transport, with the goal of improving the UK economy.
- 5.4 The government has also committed to fundamental reform of local government financing from 2026/27, with particular focus on diverting resources to authorities that need them most and delivering the first reset of the business rates retention system since it was created in 2013. As part of these reforms, the government has confirmed its intention to deliver a multi-year funding settlement to local authorities for 2026/27. This will provide greater certainty within which to plan budgets for future years.
- 5.5 The Spending Review also confirmed an extension to the Dedicated Schools Grant Statutory Override, which allows councils to exclude DSG deficits from their balance sheets, until the end of 2027/28. At 31 March 2025, the DSG deficit for Brent was £13.6m, meaning that the ending of the Statutory Override in 2026 represented a key immediate risk to the Council's MTFS. However, this move has only delayed the need for a permanent solution to the Special Educational Needs and Disabilities (SEND) crisis, with total deficits across England now exceeding £3bn and the new deadline being within the anticipated multi-year settlement period.
- 5.6 To make the system more inclusive and improve outcomes for all children and young people, the government will reform the current SEND system. Details of the government's intended approach to SEND reform will be set out in a Schools white paper in the autumn. The Council will review the implications of the proposed reforms for the MTFS and a further update will be provided to Cabinet in the 2026/27 draft budget in the autumn.

Fair Funding Review 2.0

- 5.7 The government recognised in the Spending Review that funding alone will not address the challenges facing local government. To support long-term financial sustainability, a consultation on proposals to update and reform the funding system, The Fair Funding Review 2.0, (FFR) was announced on 20 June 2025.

- 5.8 The FFR consultation sets out the seven principles behind the funding reforms:
- Simplicity
 - Transparency
 - Dynamism
 - Sustainability
 - Robustness
 - Stability
 - Accountability
- 5.9 The Government proposes to calculate updated local authority funding allocations by bringing together an updated assessment of relative need, an adjustment for the relative ability of authorities to generate Council Tax income and transitional arrangements across the three year settlement to ensure that authorities are able to plan sufficiently for the changes.
- 5.10 The consultation document includes details of all proposed formulae, the results of the relative need calculations at a local level for each of the formulae, as well as the results of the whole-council relative need assessment which is achieved by combining formula scores in line with the relative size of expenditure on various services. The consultation does not provide information of how much funding is within scope of this assessment. There are seven formulae proposed – adult social care, children’s social care, foundation formula, fire and rescue, highways maintenance, home-to-school transport and temporary accommodation.
- 5.11 The consultation also assesses the relative differences in cost of providing the same unit of service through area cost adjustments. These adjustments measure differences between ‘labour’ costs (e.g. wage differences, travel times) and ‘rates’ costs (e.g. premises costs).
- 5.12 The Government is considering using projections for residential population, council tax base and council tax level growth within the distribution methodology. For population, latest Office for National Statistics (ONS) projections would be used and the Government would apply judgement in terms of forecast future council tax level change and taxbase growth.
- 5.13 The Government is proposing a three-year phased transition period. The Government intends to protect a ‘vast majority’ of councils through a cash flat (0%) funding floor which would assume full use of council tax flexibilities. However, some councils (i.e. those whose current share of funding is the furthest from the new share and are therefore facing largest losses) will need bespoke arrangements, suggesting they will not receive 0% floor protection. The consultation signals that requests for further council tax flexibility will continue to be assessed on a case-by-case basis, rather than a blanket relaxation of the referendum policy.
- 5.14 The Government is also proposing to simplify existing Settlement grant funding within the Revenue Support Grant and to consolidate smaller grants

within wider service areas into single consolidated grants, distributed according to bespoke distributions for those grants. The four consolidated grants proposed in the consultation are:

- **Homelessness and Rough Sleeping Grant** – This will bring together funding for all homelessness and rough sleeping revenue funding, except for temporary accommodation funding, which will be rolled into RSG;
- **Public Health Grant** – This will consolidate the existing Public Health Grant with other service-specific grants related to Public Health activities;
- **Crisis and Resilience Grant** – This will consolidate the existing Household Support Fund and Discretionary Housing Payment Grants into a single fund to enable local authorities to build the financial resilience of their communities and assist those facing financial crisis;
- **Children, Families and Youth Grant** – This will consolidate the Children’s Social Care Prevention Grant and the Children and Families Grant, alongside further investment in children’s social care reform.

5.15 Specifically, the Government proposes to end the New Homes Bonus (£1.9m for Brent in 2025/26) in its current form and roll this funding back into the Revenue Support Grant (RSG), as well as rolling in the social care funding (Local Better Care Grant, Social Care Grant and the Market Sustainability and Improvement Fund), which was a total of £56.7m of funding for Brent in 2025/26. Whilst the future of the Recovery Grant (£5.8m for Brent in 2025/26) is not discussed in the consultation, the ministerial foreword states that this was a *“one-off grant to sustain councils with historical low tax bases and higher levels of deprivation, through to the upcoming multi-year settlement”*. Therefore, it is expected that this grant will also be rolled into the settlement to be distributed in line with the revised needs assessment.

5.16 While adult social care grants will be consolidated into the settlement, the Government is considering including a bespoke ‘notional’ line within the funding allocation to indicate how much of the settlement is deemed to be allocated for adult social care, including the adult social care council tax precept. If this notional amount was to be included, this would reduce the flexibility of local authorities to allocate the available funding according to local need. However, in practice, demand for adult social care is rising at a faster rate than funding, meaning it is likely that the Council would exceed such a notional amount when allocating funding to adult social care within the new settlement.

5.17 At this stage there are serious concerns about the Children and Young People’s Services formula that was developed by the Department for Education. A modified version of this formula is now being used to determine the funding local authorities receive. Based on current modelling, London boroughs’ collective funding share could be reduced by £1.5 billion (or 27%) due to changes in the children’s formula. At this state it is difficult to

understand how children's services needs would have shifted so significantly as to warrant this significant shift in funding. This is the single biggest impact to London boroughs' funding in the government's funding reform proposal.

- 5.18 It is important that DfE and MHCLHG allow time for the formula to be properly scrutinised and examined by the local government sector and explain the rationale behind any changes.
- 5.19 Officers will work to assess the implications of the reforms for Brent Council's budget and MTFS. The consultation did not provide detailed models or provisional allocations at local authority level, so at the time of dispatch of this report, it is not possible to determine the specific impacts of the reforms for Brent, pending the development of tools by partner organisations that will assist with the modelling.
- 5.20 The FFR consultation will last for 8 weeks until 15 August 2025. Brent Council will comprehensively review all relevant aspects of the consultation and provide a detailed response to support the Government in developing a multi-year settlement from 2026/27 in line with the objectives set out in the consultation documents. This work will inform the development of the draft budget for 2026/27, which will be presented to Cabinet in the autumn, in advance of the first multi-year local government finance settlement to be delivered by the Government before the end of the year.

Reset of the Business Rates Retention System (BRRS)

- 5.21 The current Business Rates Retention System (BRRS) was introduced in April 2013 with two core principles: firstly, to reward local growth with the retention of a portion of growth in business rates, and secondly, to ensure that core funding reflected relative need for each authority. Each authority was assigned a Baseline Funding Level (BFL), which determined how much of its relative funding need was to be met through retained business rates income. This was then compared to a measure of their individual ability to raise business rates, the Business Rates Baseline (BRB).
- 5.22 Where a local authority raises more in business rates income than their assessed level of need (their BRB was higher than their BFL), they would be required to pay a tariff of the additional income. Conversely, if an authority's BRB was lower than their BFL, they would receive a top-up. Under the current BRRS, Brent receives a top-up.
- 5.23 The tariffs and top-ups were fixed in real-terms until the point of the next reset of the BRRS, which meant that local authorities would retain any growth in business rates income above their BFL. The original intention was for the BRRS to be reset in 2020, but instead the current system has lasted for a further six years beyond this period, with changes only made to reflect the impact of the business rates revaluations in 2017 and 2023. This means that additional income has been accrued by authorities with greater ability to raise business rates income, regardless of the relative needs of those authorities.

- 5.24 Therefore, the Government has been clear that resetting the BRRS in 2026/27, alongside the FFR is crucial to the aim of ensuring that funding is targeted to where it is needed most and restoring the balance between aligning funding with need and rewarding business rates growth. The reset of BRRS will also coincide with the next revaluation of business rates in April 2026.
- 5.25 At the reset, each authority will receive a new BRB and BFL. The new BFLs will be based on the updated assessment of need in the FFR. This will also reset whether each authority pays a tariff, or receives a top-up, which authorities are required to pay a levy on growth (currently tariff authorities) and when authorities would receive a safety net payment (currently when income from business rates falls below 92.5% of their BFL). The Government intends to deliver a full reset from 2026/27, meaning that all growth accumulated to date is potentially subject to redistribution. Any growth accumulated after the 2026/27 reset will be retained until the next reset thereafter, which continues to reward authorities for local business rates growth, subject to the payment of a levy where applicable.
- 5.26 The Government proposes that further periodic resets should coincide with multi-year settlements and business rates revaluations, whether this be at three or six year intervals. This means that the next reset is likely to be in either 2029/30, or 2032/33. The Government will confirm the timing of the reset by the end of the multi-year settlement period, providing certainty to local authorities in planning for the impacts of this reset.
- 5.27 In the FFR consultation, the Government proposed to temporarily increase the safety net threshold, which exists to limit the losses that local authorities incur if their business rates income falls below their baseline. Safety net payments are paid from levies collected on business rates growth generated by authorities whose BRB is above their BFL. Brent does not pay a levy under the current business rates retention system. In recent years, more levies have been collected than have been paid out in safety net payments, with the resulting surplus being distributed across all local authorities. Brent has been receiving c.£0.7m per annum in additional unbudgeted income through this system. The increase in the safety net threshold to protect authorities who see losses in income as a result of the changes, is likely to require a higher call on the levy account. It is therefore highly likely that Brent will not continue to receive this income.
- 5.28 The Government is also considering whether to continue with pooling arrangements from 2026/27 in light of the proposed changes to the BRRS. Future resets on a shorter cycle would limit the opportunity for business rates growth to be accrued that provides the financial incentive to pool. The suggested three-year transition period would potentially provide some benefit in the early part of the multi-year settlement, but the Government may be minded to remove pooling at the start of the new settlement in order to ensure simplicity in the new system. Brent is currently forecast to receive £3.7m in 2025/26 from pooling, so the removal of pooling is a risk to the Council's MTFS.

Modernising and improving the administration of Council Tax

- 5.29 On 20 June 2025, Government launched a further consultation until 12 September 2025, seeking views on the administration of Council Tax, including how Council Tax is billed and how payments are collected and enforced. The consultation does not seek views on fundamental reform of the Council Tax system.
- 5.30 The consultation includes some firm proposals and broader calls for evidence. Following consultation, the Government intends to work with stakeholders to develop guidance on collection and enforcement processes and clarify responsibilities and expectations for both councils and taxpayers. The areas included are:
- Changing the default billing from 10-months to 12-months
 - Removal of the requirement to separate the social care precept on the bill and provide more information on the spending of council tax
 - Considering whether the Government can do anything to remove barriers to effectively challenging Council Tax bandings
 - Changes to collection arrangements to ensure households are 'free from concerns of disproportionate enforcement action'
 - As with the FFR consultation, officers will work to assess the impact of the proposals for Brent and gather evidence that could be submitted to assist with the Government's work in this area. A full response to the consultation will be prepared and a further update will be provided to Cabinet later in the year.

6.0 Medium Term Financial Strategy Update

- 6.1 Sections four and five of this report have set out the challenging economic context within which Brent Council is operating and the evolving landscape of local government finance that makes financial planning in both the short-term (setting the 2026/27 budget) and the medium-term (ensuring a balanced budget over the Medium Term Financial Strategy period) more difficult than in most financial years.
- 6.2 The Fair Funding Review and reset of the Business Rates Retention System in 2026/27, on which the Government is currently consulting, will have profound implications for the future of how local government is funded and the relationship between central and local government. At this time, the precise details of what this means for Brent Council are not known, but officers are committed to fully understanding those impacts and supporting the Government to develop a new local government funding system that is fit for purpose and that enables all local authorities, including Brent, to sustainably provide the services that their residents rely upon.
- 6.3 The confirmation that the 2026/27 local government finance settlement, expected in late 2025 will be the first multi-year settlement for local government in a decade is a welcome development. Taken together with the proposed transitional arrangements to be included in the funding reforms, this

will enable Brent Council to plan more effectively over the full MTFS period, knowing how much funding will be available to support the Council's needs and priorities.

- 6.4 However, the timing of the settlement also presents an immediate challenge to Brent Council as the work on developing the 2026/27 budget has already begun. Section seven sets out the proposed process for developing this budget. As in previous years, a draft budget will be brought to Cabinet in autumn 2025, following the creation of new savings proposals to close the budget gap for 2026/27 to 2028/29 outlined in the report to Council in February 2025.
- 6.5 This approach is necessary to ensure that Brent Council can meet its statutory duty to balance its budget for 2026/27. If enough detail on the allocation of funding for 2026/27 becomes available between now and the draft budget to suggest that the budget gap is different to that previously identified, then the Council will adjust the draft budget to account for these changes. However, the detailed funding allocations are not usually released until the provisional settlement, which the Council considers to be too late to have sufficient time to make major changes to the 2026/27 budget.
- 6.6 Therefore, it is possible that the provisional settlement for 2026/27 will deliver a surplus of funding for the Council's budget, relative to the prudent assumptions outlined in this report. If this is the outcome of the settlement, then the Council will use the additional funding to replenish the Council's reserves which have been severely depleted in recent years. This would allow the Council to rebuild its financial resilience after several difficult years and plan for 2027/28 and beyond with greater confidence.
- 6.7 It is also possible that the funding reforms will lead to a settlement for Brent that results in a widening of the budget gap. The Council has set prudent assumptions, which reduces the risk of this outcome, but if this does happen, Brent will use the existing reserves to the extent that this is possible. Beyond this, further savings would be required, both in 2026/27 to close the gap and in future years to provide for replenishing the reserves in order to ensure the continued financial resilience of the Council.
- 6.8 This section provides an update on the MTFS position based on the current assumptions contained in the MTFS, which have not been adjusted for the recent Spending Review and funding reform announcements in line with the approach outlined above. The section is structured as follows:
- Current MTFS position
 - Funding assumptions
 - Service specific pressures, risks and mitigations
 - Corporate Peer Challenge
 - The Embrace Change Portfolio
 - Contribution to Borough Plan objectives

Current MTFS position

- 6.9 The aim of the MTFS is to ensure a long term, stable and sustainable financial position that will allow the Council to achieve its strategic objectives. It reflects the impact of central government funding decisions and the national and local economic context. It also provides a robust financial framework to support achievement of the Council's overall objectives and delivery of services.
- 6.10 In February 2025, the Council was able to produce a balanced budget for 2025/26 based on a package of agreed savings, including amending the Council's Council Tax Support Scheme, which provides support with Council Tax bills for vulnerable residents, to require a greater contribution from all residents. This package of savings takes the total savings since 2010 to £238m (55% of the net revenue budget for 2025/26).
- 6.11 Alongside developing the budget, the MTFS was extended to cover the three-year period from 2026/27 to 2028/29. At the time this was expected to cover a three-year local government finance settlement from 2026/27. Whilst the exact length of the confirmed multi-year settlement has not yet been determined, it is likely that the settlement will be for this three-year period, in line with the period covered by the Spending Review.
- 6.12 Table 1 shows the budget gap for 2026/27 to 2028/29 included in the February 2025 budget report.

Table 1: Budget gap 2026/27 to 2028/29 (February 2025)

	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)
In year budget gap	9.3	9.3	9.4
Cumulative budget gap	9.3	18.6	28.0

- 6.13 The Financial Outturn 2024-25 report, which is on the agenda for this meeting, shows that the General Fund outturn position for 2024/25 improved by £2.5m from the Quarter 3 forecast, but there was an overspend of £15.5m, driven by the significant ongoing pressures in the provision of homelessness services, temporary accommodation and supported exempt accommodation.
- 6.14 Since the Covid-19 pandemic, demand for homelessness services and temporary accommodation have increased rapidly, at the same time that the cost of securing accommodation has also increased sharply. Whilst the 2025/26 budget included growth to increase the service budget to cover these pressures, a continuation of the trend would result in the gap increasing again. With inflation currently above 3% and housing costs rising above inflation, such an outcome is not unlikely to occur. Therefore, the budget gap at July 2025 is increased to £30m, split evenly across the MTFS period, resulting in a savings target of £10m per annum (Table 2). The proposed approach to developing these savings is set out later in this report.

Table 2: Budget gap 2026/27 to 2028/29 (July 2025)

	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)
In year budget gap	10.0	10.0	10.0
Cumulative budget gap	10.0	20.0	30.0

- 6.15 The report to Full Council in February also stated the Council's ambition to extend the MTFS further to five years once the Government has completed the funding reforms. It is expected that sufficient detail will not be available to achieve this aim until after the multi-year provisional local government finance settlement in late 2025. An update on progress towards this aim will be included in the 2026/27 budget report to Full Council in February 2026, with a view to providing a full five-year MTFS forecast from the July 2026 update to Cabinet.
- 6.16 It is important that the refreshed MTFS closely aligns with the Borough Plan for which it is the funding statement. It should also be closely linked to individual service plans for which it provides the funding sources and the Capital Strategy, which is key to sustaining the Council's services and investment in future improvements.

Funding assumptions

- 6.17 The following sections set out the current funding assumptions underpinning the budget gap in Table 2. At this time the impact on Brent of the local government funding reforms discussed in Section five are not known, but where possible commentary is provided on what was included in the Government's announcements and consultations to date.

Council Tax

- 6.18 Council Tax is one of the most significant sources of funding for the Council, making up £178.4m (or 41.4%) of total core funding in 2025/26. In 2025/26, the referendum threshold limit (excluding the Greater London Authority (GLA) share) was set at 5%, including 2% for the Adult Social Care Precept.
- 6.19 As set out when the 2025/26 budget was agreed, there was an implicit assumption from the Ministry of Housing Communities and Local Government, built into future funding settlements, that all local authorities would increase council tax by up to the referendum limit. As the increase would permanently increase the council tax income, it would also reduce the significant funding pressures in 2025/26 and beyond, and support the unprecedented pressures within social care and homelessness. In addition, the GLA precept, which makes up around 23% of the overall Council Tax bill and is subject to their own decision making, was increased by 4.0% in 2025/26 to provide additional

funding for services including the Metropolitan police and Transport for London.

- 6.20 The spending review confirmed that the referendum threshold would remain unchanged at 5% pa inclusive of a 2% adult social care precept. Therefore, the MTFS assumption for a 4.99% pa increase in Council Tax from 2026/27 to 2028/29 is unchanged and it is assumed that Brent will bring forward the budgets for these years on the basis of such an increase in Council Tax. This will take the Brent share of a Band D Council Tax charge to c.£1,900 in 2028/29 (£1,642.77 in 2025/26). The GLA share of the Council Tax will be subject to a separate referendum limit that was not confirmed in the Spending Review.
- 6.21 The decision on whether to increase Council Tax is a decision for Full Council at the time of setting the budget for each financial year. However, if the Council Tax is not increased by 4.99% per annum over the MTFS period, the budget gap identified in Table 2 will increase, requiring further savings to offset the loss of funding. Further savings may be required in future years to address the permanent loss of funding relative to the Government's assumed level of Council Tax included in the local government finance settlement.
- 6.22 Brent Council and the GLA recognise that substantial rises in Council Tax cause difficulties for some households and the Collection Fund continues to fund a Council Tax Support scheme for households who are financially vulnerable. In 2025/26 around £26m is being provided to around 23,000 households. In addition, the Council has created a £1.5m Council Tax Support Hardship Fund, supported by £0.4m from the GLA to support vulnerable residents through the transition to the new Council Tax Support Scheme from 1 April 2025. Furthermore, the Resident Support Fund has made available £1m of additional funds for residents who are having difficulty as a result of the cost-of-living crisis.
- 6.23 The Council's ability to generate Council Tax income to support local services is only partially driven by the Government's decisions on the level of the Council Tax charge. Another significant contributing factor, which the Council has a limited ability to control is the tax base, which is set for budget setting purposes each year by General Purposes Committee (usually in December of the preceding financial year). There are multiple variables that affect the tax base, with varying degrees of control that Brent Council can exercise over them:
- Number of dwellings in the borough
 - Discounts and exemptions applied to bills
 - Council Tax Support
 - Long-term collection rate
- 6.24 The largest single factor affecting the tax base is the number of dwellings in the borough. In 2025/26, in the absence of any discounts and exemptions, the Council would receive an additional £1m of funding for every 609 properties added to the Council Tax list, providing a strong incentive to increase the number of dwellings.

- 6.25 The Government calculated the Council Tax included in Brent's Core Spending Power in the 2025/26 Local Government Finance Settlement on the basis of the average annual growth in the tax base between 2020/21 and 2024/25. Table 3 shows this calculation.

Table 3: Growth in Brent's Council Tax base 2020/21 to 2024/25

Year	Tax base in preceding financial year	Tax base in current financial year	Increase in tax base	% Increase in tax base
2020/21	96,639	97,605	966	1.0%
2021/22	97,605	98,450	845	0.9%
2022/23	98,450	98,730	280	0.3%
2023/24	98,730	101,187	2,457	2.5%
2024/25	101,187	103,577	2,390	2.4%
			Average	1.4%

- 6.26 The MTFS is currently assuming average tax base growth of 1.7% pa (additional 0.3% or c.£0.5m pa) based on recent trends, the ongoing regeneration of the borough, including sites such as Wembley Park, and the commitments made in the Borough Plan and Local Plan to deliver thousands of new homes in the borough to meet identified housing need as a result of expected population growth.
- 6.27 It is possible that external factors present in the economy, e.g. high interest rates and low economic growth will weigh down on housebuilding in Brent, but recent Government policy announcements on housing targets and proposed changes to planning legislation, increase the likelihood of further tax base growth above the recent average, which was partly dampened down due to the effects of the COVID-19 pandemic.
- 6.28 In 2025/26, the growth in the tax base was 4.9%. However, this included the effect of the amendments to the Council Tax Support Scheme, with the growth in the underlying tax base being 1.3%, just below the 5-year average to 2024/25.
- 6.29 Also included in the tax base calculations are some mandatory discounts and exemptions and Council Tax Support for pension age claimants, which reduce the tax base. For example, where only one person who is not disregarded for Council Tax purposes is resident in a property, the individual is eligible to claim a 25% Single Person Discount (SPD). The SPD and other mandatory discounts and exemptions are created as a result of Government policy and their application is controlled by legislation. Brent cannot control these factors directly, but must take them into account when producing tax base forecasts.

- 6.30 There are also discretionary schemes, such as the second homes premium (increase) and Council Tax Support for working age claimants, on which the decision to apply the schemes is taken by Brent Council. Where such schemes are amended, as was the case with the Council Tax Support Scheme in April 2025, the decision is taken separately by Full Council, with the implications then feeding into future tax base calculations.
- 6.31 The final element of the tax base calculation is the long-term collection rate. This calculation makes an assumption about the amount of the overall Council Tax liability that the Collection Fund expects to collect in the long-term, with the remaining income set aside as an impairment for doubtful debt. For 2025/26, this long-term collection rate assumption was reduced to 97.0% (97.5% in 2024/25), resulting in an immediate reduction in available resources for the 2025/26 budget of £0.9m.
- 6.32 This decision was based on a downward trend in Council Tax collection rates that has been seen since the COVID-19 pandemic. Further discussion of the low collection rates and the actions being undertaken to reverse this trend and return the collection rates to a sustainable level can be found in the Financial Outturn 2024-25 and Quarter 1 Financial Forecast 2025/26 reports which accompany this report.
- 6.33 It is crucial that the Council makes an accurate assessment now of the amount of the Council Tax income that can be collected, while ensuring that the Council attempts to collect what is due. Any income that must be written off over the amount that was set aside in the impairment will have to be repaid from future revenue budgets. Therefore, if the Council's efforts during 2025/26 to improve the collection of Council Tax are not successful, it may be necessary to reduce the long-term collection rate further in 2026/27. Each reduction of 0.1% in the target collection rate will result in a further reduction of resources of c.£0.2m.
- 6.34 A full forecast of the Council Tax base to cover the MTFS period and the anticipated multi-year settlement will be developed over the summer and reported to Cabinet in the draft 2026/27 budget in November. This will include a proposed draft tax base for 2026/27 to be agreed at General Purposes Committee in December 2025/January 2026.

Business Rates

- 6.35 Section five set out the Government's proposed approach to the reset of the Business Rates Retention System (BRRS) in 2026/27, the first reset of that system since 2013.
- 6.36 The current MTFS assumptions in relation to BRRS are a simple assumption of CPI inflationary increases (2% pa) on the Baseline Funding Level and the Section 31 Grants, in line with how the current BRRS system has operated in recent years.

- 6.37 Work on developing a full forecast of business rates income, including the impact of changes to reliefs and the difference between the actual business rates income that is collectable and the amount assumed by Government in the Local Government Finance Settlement, has been on hold pending the full business rates reset in 2025/26, which will reset the baselines. Once the reset is complete, a full forecast will be incorporated into the MTFS to ensure that the Council can understand what is impacting its income from Business Rates under the new BRRS and what resources will be available in the medium-term.
- 6.38 Two particular areas of the current BRRS represent a risk for the MTFS ahead of the 2026/27 budget:
- Pooling – the Fair Funding Review suggested that pooling is unlikely to continue. Brent is currently forecast to receive £3.7m in 2025/26. Some of this income may be returned to Brent through the levy account surplus, if increased levy payments lead to a surplus on the levy account to be redistributed to all local authorities. However, the FFR also proposed increasing the safety net threshold, which would potentially lead to the use of the extra levy payments to fund the additional safety net payments.
 - Growth – Since the current BRRS was created in 2013, Brent has benefitted from growth in its NNDR income above the baseline assumed by Government, from developments such as the London Designer Outlet in Wembley Park, which have increased the tax base. The new BRRS will redistribute such growth as part of the new baselines to ensure funding is allocated according to need. Brent may receive a relative share of this funding back, but the exact proportion will not be known until the Provisional Local Government Finance Settlement in late 2025. Any growth generated after the reset of the BRRS is expected to be retained locally once again, so the incentive to drive growth in the borough will remain.

Government Grants

- 6.39 Revenue Support Grant (RSG), of which Brent received £31.4m in 2025/26 is currently forecast to increase by CPI inflation of 2% pa. The proposals in the Fair Funding Review (Section Five) to roll in multiple grants into RSG mean that the amount of RSG received by Brent is likely to increase significantly in 2026/27, but how much of this will be new funding is uncertain at this time.
- 6.40 The MTFS also includes a number of specific grants. The current assumptions and a commentary on the future of these grants following the Spending Review and FFR consultations is set out in Table 4. In all cases, the amount of grant that is expected to be received following the funding reforms will not be known until the Provisional Local Government Finance Settlement in late 2025.

Table 4: MTFS Specific Grants

Grant	2025/26 Amount (£m)	Current MTFS Assumption	Fair Funding Review Proposal
Social Care Grant	34.3	CPI inflation (2% pa)	Consolidated into RSG – with a possible ‘notional’ value of social care funding included in the settlement
Market Sustainability and Improvement Fund	5.9	No increase	Consolidated into RSG – with a possible ‘notional’ value of social care funding included in the settlement.
Local Authority Better Care Grant	16.5	No increase	Continued as a separate grant, with pooling arrangements with the Better Care Fund. To be funded on an ongoing basis through a top-slice of the RSG allocations for authorities with social care responsibilities.
Children’s Social Care Prevention Grant	1.4	No increase	Consolidated into the new Children, Families and Youth Grant.
Recovery Grant	5.8	No increase	Not explicitly confirmed, but labelled as a “one-off” measure that was part of the transition to new funding allocations, so this grant is likely to be consolidated into RSG and redistributed according to the new relative

			needs formulae in 2026/27.
Employer National Insurance Contributions Grant	2.9	No increase	Not mentioned in the report. Based on treatment of other grants and the principles of the reforms, it is most likely to be consolidated with other small grants into RSG. However, the risk remains that this funding was a “one-off” grant despite the ongoing cost of the increase to the National Insurance contributions.
New Homes Bonus	1.9	Removed from 2026/27	For the first time, Government has confirmed that NHB in its current form will be removed from 2026/27. This was previously funded from a top-slice of RSG, so it will be returned to RSG to be redistributed according to relative need in the new system.
Public Health	26.0	CPI inflation (2% pa)	Consolidated with other service-specific grants to create a wider Public Health Grant.
Discretionary Housing Payments	1.6	No increase	Consolidated with the Household Support Fund to form the Crisis and Resilience

			Grant. This grant will be a long-term replacement within the settlement for the temporary HSF and DHP schemes funded outside of the settlement.
Other small grants	2.0	No increase	In line with the principle of simplicity, these are likely to be consolidated into RSG or one of the 4 new consolidated grants

6.41 As set out in Section five, the FFR proposes the creation of four new consolidated grants to simplify the funding arrangements where it is not appropriate to consolidate the funding into RSG. In addition to the consolidations detailed above, the Government has proposed the following, which would bring more grants within the settlement and the scope of the MTFS:

- Homelessness and Rough Sleeping Grant – This will bring together funding for all homelessness and rough sleeping revenue funding, except for temporary accommodation funding, which will be rolled into RSG;
- Children, Families and Youth Grant – This will consolidate the Children's Social Care Prevention Grant and the Children and Families Grant, alongside further investment in children's social care reform.

Service specific pressures, risks and mitigations

6.42 The following sections set out the specific pressures, risks and mitigations for each of the main service Directorates.

Service Reform and Strategy

6.43 The adult social care sector continues to face significant and interconnected risks that affect the quality, accessibility, and sustainability of services. These challenges are particularly acute as local authorities operate within increasingly constrained financial environments. Key risks include demographic and inflationary pressures, workforce instability, and rising service demand.

- 6.44 Brent has experienced a 6% increase in adult social care service users, comparing 4,266 in May 2024 to 4,505 in May 2025. Weekly home care hours also increased by 10%, from 24,099 to 26,574 hours over the same period. This growth is driven by an ageing population, a rise in long-term health conditions, and increasing mental health needs. A growing number of individuals are presenting with multiple and complex conditions, resulting in higher-cost care packages.
- 6.45 Rising inflation is impacting the cost of care, particularly for new and spot placements. Providers are seeking to recover increased operational costs, which places additional pressure on council budgets. Brent commissioners are actively reviewing placement fee increase requests to ensure service continuity and maintain care quality.
- 6.46 To manage within existing resources, Brent is implementing innovative approaches, including the use of technology to streamline operations and improve care delivery. The council continues to prioritise alternatives to residential and nursing care, such as supported living, extra care, and home-based care, in line with its Market Sustainability Plan.
- 6.49 Brent works closely with other councils in the West London Alliance to manage care home costs. This includes setting regional price bands and negotiating annual rates for residential and nursing care. Information sharing across boroughs supports more effective commissioning and cost control.
- 6.50 The sector continues to face national shortages in care staff, with high turnover and vacancy rates. The UK Government's immigration policy changes announced in May 2025 are expected to further restrict overseas recruitment, impacting both care providers and the recruitment of permanent social workers. The reliance on agency staff to fill vacancies increases financial pressure and can affect the continuity and quality of care. Unfilled positions also place additional strain on existing staff.
- 6.51 To address these challenges, Brent continues to invest in workforce development through the Adult Social Care Skills Academy and is a signatory to the London ADASS Memorandum of Understanding, which aims to reduce agency costs and promote workforce stability across the capital.
- 6.52 The 2025/26 Better Care Fund (BCF) pooled budget between Brent Council and the North-West London Integrated Care Board (ICB) is £56.1m, representing a 1.3% increase from 2024/25. However, due to national NHS reforms and cost-saving measures, the NWL ICB has reduced its additional contribution to the Brent BCF by 50%, from £1.2m to £0.6m. While this reduction is not expected to significantly impact key BCF outcomes, it will be closely monitored through regular reporting to the Health and Wellbeing Board.
- 6.53 The NHS and Local Authority minimum contributions to the BCF have continued as planned, with the total allocation increasing from £28.8m in 2024/25 to £29.2m in 2025/26.

- 6.54 The June 2025 Spending Review announced a new transformation fund to support preventative care and community partnerships. Funding includes: £15m in 2025/26, £40m in 2026/27 and £45m in 2027/28. The methodology for distribution is yet to be confirmed.
- 6.55 By 2028/29, up to £4 billion in additional funding will be made available for adult social care through the BCF. This includes an annual uplift to the NHS minimum contribution, projected at approximately 3% per year, assuming alignment with real-term NHS funding increases.
- 6.56 The department also manages the ring-fenced Public Health grant of £26.1m and the allocation for 2025/26 increased by 6%. The allocation includes an uplift for the additional recurrent pay pressures due to the 2024/25 NHS pay awards and includes additional funding for supervised toothbrushing. Levels of need for several public health services, most notably sexual health services, are increasing because of demographic changes and increased levels of infection. These challenges are also compounded by widening health inequalities.
- 6.57 The Office for Health Improvement and Disparities (OHID) have made additional time limited funds available to local authorities through bidding or allocation rounds for specific purposes. The grant conditions on these additional funds are more prescriptive than for the main grant and such grants have allowed significant investment particularly in drug and alcohol services. In 2025/26 the Council will receive an additional £2.5m for non-recurrent grants namely Drug and Alcohol Treatment Recovery and Improvement Grant (£1.4m), Family Hubs and Start for Life (£0.8m), and the local stop smoking services and support grant (£0.3m).
- 6.58 The Leisure Service remains reliant on income generation, which is essential to offset rising operational costs—particularly those driven by increasing energy prices. Over recent years, these utility costs have significantly impacted the financial sustainability of leisure operations.
- 6.59 The Willesden Sports Centre within the service is operating under a Private Finance Initiative (PFI) agreement set to expire in 2031 and continues to face substantial financial pressures. These are primarily due to rising indexed unitary charges and high utility expenses. To manage short-term cash flow fluctuations, the council had previously established a smoothing reserve. However, it is now anticipated that the remaining £0.4m balance of this reserve will be fully drawn down in 2025/26.
- 6.60 The council is actively working with leisure providers to develop a sustainable delivery model, and this includes exploring new income generation opportunities to reduce the financial burden on the council. The financial pressures for the future years have also been estimated in the Medium-Term Financial Strategy (MTFS) to ensure proactive planning and resource allocation.

Children, Young People and Community Development (CYP&CD)

- 6.61 The financial outlook for the CYPCD directorate's budget continues to be impacted by the volatility and unpredictability of placement costs for Looked After Children (LAC), particularly those with complex needs requiring residential care or secure accommodation. This remains a significant financial risk for the medium term.
- 6.62 A key challenge for the authority is the limited availability of suitable placements, particularly for high-needs and remanded young people. This supply shortage continues to drive up provider fees. Costs for individual high-need placements can exceed £0.5m per annum, with the most expensive residential placement recorded in 2024/25 costing £16k per week. These costs reflect not only the complexity of needs but also ongoing market conditions.
- 6.63 The overall LAC position is low, with a further reduction in the overall number of LAC in Brent compared to neighbouring boroughs during 2024/25 (see Table 5). Early indications for the first quarter of 2025/26 suggest numbers will increase in 2025 with an increase already seen in the first quarter of the year. The reliance on high-cost placements, combined with a limited supply of affordable alternatives, continues to exert sustained pressure on the budget. Sustained efforts will be critical to ensure children are placed in more suitable and cost-effective settings wherever possible, while maintaining high standards of care and safeguarding, in line with the Sufficiency Strategy for LAC children and Care Leavers as per "The Best Start in Life". (One of the five priority areas of the Borough plan).

Table 5: Comparison of numbers of LAC in Brent to statistical neighbours
2021-2024

Number of LAC	2021	2022	2023	2024
Brent	289	341	319	307
Statistical Neighbours	325	347	358	339

- 6.64 In addition, broader market factors such as increases to employer National Insurance contributions and the London Living Wage are expected to increase pressure on provider fees, potentially impacting unit costs over the medium term.
- 6.65 Another emerging pressure relates to young people on remand. At the beginning of 2025/26, six young people were placed in secure remand, five of whom were linked to the same serious incident. This represents significant financial risks. While the number of remand cases fluctuates and is inherently difficult to forecast, current volumes are notably higher than typical levels and will require close monitoring.
- 6.66 The opening of the Council's in-house residential children's home, which is intended to help alleviate placement pressures and reduce reliance on high-cost external provision as part of the LAC and Care leavers sufficiency strategy ("The Best Start in Life"), has been delayed. Originally scheduled to

become operational in April 2025, the revised timeline now anticipates opening in the second quarter of the 2025/26 financial year. This delay which impacts the anticipated savings within the budgets held for placements is primarily due to processing delays with Ofsted and the service continues to monitor progress with the department. Once operational, the new home is expected to provide more stable and cost-effective placement options for some children with complex needs, supporting the broader strategic objective of developing sustainable local provision.

6.67 The two workstreams introduced in 2024/25 by the Placements Commissioning Board, led by the Corporate Director of CYPCD to reduce spend, have delivered different degrees of success:

- **The introduction of a new and competitive package for in-house carers** has not yet resulted in an increase in the number of carers. However, this has not placed pressure on Independent Fostering Agency (IFA) budgets, largely due to a reduction in the overall number of LAC. The groundwork laid through this initiative is expected to strengthen future recruitment as the offer becomes more established. As part of the Borough plan, the Council is committed to promote the retention of in-house foster carers and more Brent Children living with a Brent foster carer. (“Best Start for Life”: Continue to develop meaningful and consistent parental/carer engagement).
- **Promoting greater independence** has yielded clear financial and service delivery benefits. The service has successfully reduced the unit cost of supported accommodation placements by ensuring that care leavers claim Housing Benefit where eligible, with deductions made at source from providers. This streamlined financial approach contributed to the savings achieved in the last financial year and is expected to support further cost reductions going forward. This contributed towards one of the department’s priorities, to achieve income generation aligned with services priorities. (“Supporting and Enabling Services of the Council’s Borough plan).

6.68 Looking ahead, further substantial savings are anticipated through continued partnership working with Housing, particularly in securing sustainable move-on accommodation for care leavers. However, this area also presents a significant risk. The ongoing housing crisis in the borough creates challenges in identifying affordable and suitable accommodation, which could limit the pace and impact of planned cost reductions. To mitigate this, the service is working closely with the housing department to explore innovative housing solutions, including access to social housing pathways and improved commissioning of semi-independent placements. Additionally, there is a focus on enhancing transition planning earlier in the care journey to reduce delays in step-down arrangements and ensure care leavers can move on safely and sustainably.

6.69 Workforce development is a key priority of the CYP service plan in order to support the five priority areas of the Borough plan. Recruiting and retaining

skilled, experienced social workers continues to be a national challenge, often resulting in a dependence on more costly agency staff. However, proactive management within the directorate has led to a notable reduction in agency staffing costs during 2024/25. For instance, at the start of the financial year in April 2024, the weekly expenditure on agency staff was £119k, with an estimated 95 agency workers. By the end of February 2025, this had decreased to approximately £67k per week, with the average number of agency staff falling to 52. Sustained monitoring and management efforts will be crucial in 2025/26 to maintain this positive progress.

- 6.70 The transfer of Brent Transport Services to CYPCD, combined with growing demand and rising costs linked to inflation, the London Living Wage and employer National Insurance increases, poses further financial strain on the budgets. The successful implementation of the Travel Assistance Policy Implementation Plan (TAPIP) will be critical in 2025/26 to manage this budget. In addition to that, one of the priorities of the Borough Plan is “A Cleaner, Greener Future” and this policy will be key to achieve more sustainable methods of transport used by SEND children and young people in Brent.

Neighbourhoods and Regeneration

- 6.71 Within Public Realm there is expected change in the coming years due to the impact of changes to national waste policy. These policy changes will link with Brent’s Borough Plan priority of ‘A Cleaner, Greener Future’. In order to comply with these policies Brent will target improving the recycling rate and reducing waste contamination; which will in turn assist to achieve a cleaner borough, and a climate friendly, sustainable borough.
- 6.72 The first of these national waste policies to be implemented is the Extended Producer Responsibility for packaging. From 2025, some organisations and businesses will have to pay a fee for the packaging they supply to or import into the UK market. In the first year (2025/26) Local Authorities will receive a basic payment based on publicly available and existing data and data about tonnages, operations and unit costs gathered from a representative sample of LAs across the UK. From the second year (2026/27) the basic payment and any adjustments will be based on data Local Authorities submit to the Scheme Administrator.
- 6.73 Brent will use the funding to maximise recycling and drive down packaging waste. This will be done by refining key services to improve participation, reduce contamination and reach locations within the Borough currently underserved. In order to see the benefits within Brent we will have to see an improvement in recycling performance. Without this there is the risk that the funding provided in future years will not be sufficient and create a cost pressure.
- 6.74 Simpler Recycling regulations were introduced under the Environment Act 2021 and will come into force on 31 March 2026 for household waste. The reforms are designed to streamline collections and make recycling easier. Brent is largely in compliance with the reforms in terms of the required

collections, but work is ongoing to improve compliance and influence behaviour change.

- 6.75 Looking further ahead there are additional changes for which we await detail on both the specific requirements and funding that would be available to ensure compliance.
- 6.76 The Deposit Return Scheme which is now planned to be introduced in Q2 of 2027/28. This will require a deposit to be paid for certain recyclable containers, which will be repaid when the empty container is returned. This is likely to change the volume and composition of the materials collected by the council, and therefore likely to affect collections and the funding mechanism.
- 6.77 The UK Emissions Trading Scheme (UK ETS) is expanding to include energy from waste (EfW) facilities starting in 2028. This is likely to have a significant impact to Brent and the other partners of the West London Waste Authority due to the way that waste is currently disposed.
- 6.78 Alongside this the Waste service have been operating under new contractual arrangements since 2023/24, which has led to some challenges for the service around increased waste tonnages, recycling compliance and recyclate material prices. As the contract progresses there is better understanding of the issues, and which require improvement through targeted campaigns.
- 6.79 Initiatives to reduce contamination levels in recycling collections to lower processing costs are underway in 2025/26. Education and campaigns around food recycling, promoting repair, reduce and reuse messages to help with reduction of general household waste is ongoing. Early indicators suggest these measures are having a positive impact, which is hoped to continue and alleviate budget pressures going forward.
- 6.80 Within Neighbourhoods & Regeneration, Inclusive Regeneration and Climate Resilience depend heavily on commercial planning income and related items, such as building control. The changes in recent years within Building Control operation have resulted in a loss of market share due to almost all major project work now being assigned to Local Authorities through the BSR (Building Safety Regulator). This restricts the Council from bidding on further work and therefore reduces the potential income able to be generated. Referrals from the BSR in the last year have been much lower, and this is likely to stay consistent for future years. The increase in Planning application fee charges in December 2023 has helped, in the short term, to mitigate some of the loss of income for the Department but this continues to be closely monitored.

Residents and Housing Services

- 6.81 The Residents and Housing Services department continues to experience significant pressures predominately attributable to the high level of demand on housing services. The Housing Needs and Support budget experienced a substantial overspend of £15.3m in the 2024/25 financial year. This was

primarily driven by an exceptionally high and sustained level of demand for homelessness services, compounded by a persistent shortage of affordable Private Rented Sector (PRS) accommodation. In response, the 2025/26 budget was increased to close the budget gap, incorporating £3.4m in additional funding through the main Homelessness Prevention Grant. This enhancement in funding aims to support the department in managing the ongoing pressures and escalating costs associated with providing temporary and emergency accommodation, while continuing to deliver vital homelessness prevention and support services. Multiple projects and interventions focused on increasing housing supply have been developed, and officers are proactively working to contain costs within the expanded budget envelope. Projections and financial forecasts are under continuous review, incorporating the latest data on service demand and cost trends to ensure the budget remains responsive to emerging pressures.

- 6.82 The department has also been proactive in mitigating the impacts of the ongoing cost-of-living crisis on Brent residents and businesses. The Household Support Fund (HSF) grant has been extended through 31 March 2026, providing additional resources to assist vulnerable households. Brent's allocation for this period reflects a £600k decrease compared to the previous year and is earmarked for households receiving free school meals, Care Leavers, Disabled households on Housing Benefits, Credit Union, Immigration advice, Debt advice, Employment support and external partners . A portion of the grant is reserved for reactive support, enabling timely assistance to residents experiencing acute hardship.
- 6.83 In April 2024, a new model of support for Brent residents was developed for three years through the piloting of Cost-of-Living Outcome Based Review (OBR) projects and guided by a series of design principles. The approach has a single, joined-up model including the Community Wellbeing Programme aligned with the Resident Support Fund (RSF), to support residents to be more resilient in the longer term and aligns 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 (MTFS) to support this model.
- 6.84 Housing Needs and Support remains the most significant financial pressure within the department. As of the end of 2024/25, Brent received 6,281 homelessness support applications, including 3,538 from single individuals and 2,743 from families. This volume equates to approximately 121 new applications per week, underscoring the sustained and intense demand for housing services.
- 6.85 Ongoing benchmarking and analysis conducted by London Councils reinforce the scale of housing pressures faced across the capital. Their latest data projects a 18.9% increase in net deficits related to homelessness services in 2025/26 compared to 2024/25, far exceeding budgeted assumptions. Brent has experienced a 15% rise in its homelessness service deficit between

2023/24 and 2024/25. The total monthly expenditure on temporary accommodation across London rose by over 86% year-on-year as of March 2025, with the number of households placed in temporary accommodation increasing by 10.2%. These figures illustrate both the scale of the challenge and the pressure on temporary accommodation budgets.

- 6.86 The availability of suitable B&B and Annex accommodation remains severely constrained throughout London, forcing councils to rely on higher-cost accommodation providers and placements outside their own boroughs. Such arrangements increase financial pressures through elevated accommodation costs and impose additional social and logistical burdens on families, including travel expenses related to children attending schools in Brent. The supply of settled temporary accommodation properties, especially those leased under Private Sector Leasing (PSL) schemes, has declined due to reduced procurement of new properties and landlords' reluctance to renew leases upon expiry. This decline further exacerbates the challenge of moving families out of costly emergency accommodation into more stable housing.
- 6.87 Multiple factors are driving the contraction in PRS availability across London. Demand for housing continues to outstrip supply, while affordability is squeezed by tighter housing benefit restrictions and cost pressures affecting landlords. Changes in taxation, rising interest rates, and uncertainty about future regulatory frameworks are particularly impacting the supply of lower-cost rental properties. The Office for National Statistics reported that average private rents increased by 2.7% UK-wide in the year to April 2025, with London experiencing the highest inflation at 8.4%, further complicating efforts to secure affordable housing options.
- 6.88 The Council has implemented a targeted programme of work encompassing multiple workstreams aimed at improving the affordability of temporary accommodation and exploring new and alternative housing supply options. Officers are engaged in renegotiating contract prices and identifying opportunities to relocate some of the highest-cost cases to more cost-effective solutions. The department continues to rigorously assess homelessness applications to prevent or relieve demand where possible; in 2024/25, 51% of approaches were successfully prevented or relieved.
- 6.89 In the 2025/26 financial year, i4B is continuing its street property acquisition programme with an initial target of acquiring 15 homes. i4B, a housing company wholly owned by Brent Council, was established to acquire, let, and manage a portfolio of affordable, high-quality PRS properties. This self-financing portfolio generates annual savings exceeding £6m by reducing reliance on temporary accommodation. These properties are leased to homeless families at Local Housing Allowance (LHA) rates, enabling the Council to prevent or discharge homelessness duties, thereby reducing reliance on temporary accommodation and associated costs while ensuring families have access to secure and responsible landlords. i4B remains self-financing, with the current portfolio generating annual savings in temporary accommodation costs. While new builds and acquisitions alone will not fully resolve the homelessness challenge, the Council is actively utilising its

available resources and powers to expand housing supply. Any additional supply secured through i4B will contribute to mitigating the risk of overspending and help manage future housing costs.

- 6.90 Supported exempt accommodation presents an additional financial and budgetary risk. Providers in this sector are not bound by LHA caps and may charge higher rents by demonstrating the provision of support services. Housing Benefit subsidy levels are determined by Rent Officer assessments of claimed rents, creating a challenge in managing costs. This issue reflects a national concern, highlighting the need for clearer regulatory frameworks and consistent criteria to define supported exempt accommodation and assess minimal care requirements. Historically managed within central corporate budgets, this area saw a £4m overspend in 2024/25 and remains under close scrutiny.
- 6.91 To address these challenges, the Council has established a dedicated working group focused on reducing opportunities for exploitative landlords in the supported exempt accommodation market. The group is developing a clear strategy for reviewing both new and existing landlords and verifying the adequacy of care provision. In February 2025, a government consultation on the implementation of the Supported Housing (Regulatory Oversight) Act 2023 was launched. This legislation introduces national standards and a locally led licensing regime for supported housing, aiming to improve quality and oversight. The Council continues horizon scanning to ensure alignment with emerging regulatory requirements and to inform future operational and financial planning.
- 6.92 As part of the recent Spending Review, the government has announced that £100m is going to be provided towards early interventions focusing on preventing homelessness, including £87m from the Transformation Fund in 2026/27 and 2027/28. Precise allocations have not been announced, however based on previous methodologies used for homelessness grant allocations, this could mean an additional c£2m for Brent.
- 6.93 The government has also set out plans to end the use of hotels to hold asylum seekers by 2029, which may shift the responsibility to local authorities and create further pressures for the Housing Needs budget. Councils are legally obligated to provide housing for individuals once their asylum claims are processed, resulting in additional temporary accommodation placement costs. This is in an environment of existing financial strains due to rising homelessness and limited housing stock.
- 6.94 The above overview outlines the key financial risks, pressures, and mitigation strategies associated with the Housing Needs and Support service within the Medium Term Financial Strategy, providing a picture of the challenges faced and the Council's proactive response to manage demand, control costs, and protect service delivery.
- 6.95 While Housing Needs and Support remains the most significant area of financial pressure within the department, other services across the Residents

and Housing directorate, though not without challenges, are currently managing within their allocated budget envelopes. These services continue to experience pressures linked to inflationary increases, rising service demand, and wider socio-economic conditions. However, robust budget monitoring arrangements are in place, supported by regular horizon scanning to identify emerging risks early. Where financial pressures are identified, appropriate mitigating actions are developed and implemented in a timely manner to maintain financial sustainability and ensure the continued delivery of core services.

- 6.96 As part of the Spending Review it was announced that the government is to allocate £842m per year across England over the Spending Review period to transform the Housing Support Fund (HSF) and Discretionary Housing Payments (DHP) into the Crisis and Resilience Fund (CRF). The HSF is valued at £742m for local authorities and total DHP is £100m in 2025/26. Therefore, there is no increase in overall funding in the CRF from 2026/27, compared to the existing schemes.
- 6.97 At Brent, the 2025/26 allocation from the HSF is £4.9m (0.7% of total funding) and for DHP is £1.6m (1.6% of total funding). No detail was provided as part of the Spending Review on the methodology for allocating the funding within the CRF. This creates further uncertainty because the CRF may be distributed in a different way to the current distributions of the HSF and DHP and there is a risk that funding for Brent may be reduced. For example, if the CRF is distributed using the same formula as the HSF, Brent would receive £5.6m, an overall reduction in funding of £0.9m (14%).
- 6.98 The Council's housing needs and support services are closely aligned with its broader financial strategies and budget monitoring through a focus on prevention, sustainability, and long-term cost efficiency. The priority to create more affordable and accessible housing directly supports efforts to reduce reliance on expensive temporary accommodation, which continues to be a significant budget pressure. By investing in social housing, early interventions and prevention, the Council aims to stabilise housing supply and reduce emergency housing costs over time. In addition, the Council's commitment to tackling poverty and improving health outcomes supports targeted interventions that reduce homelessness risk and associated costs, enabling more effective budget forecasting and monitoring. These priorities ensure that resources are allocated where they have the greatest impact, supporting both fiscal responsibility and social outcomes.
- 6.99 The department's use of the HSF and the Cost-of-Living OBR model directly support Brent's financial strategy by focusing on early intervention and long-term cost reduction. These initiatives align with the "Prosperity and Stability" priority by targeting support to vulnerable households, helping to prevent homelessness and reduce demand for costly temporary accommodation. The £1m recurring funding in the MTFS reflects a strategic investment in resilience-focused services, while the earmarked and reactive elements of the HSF enable flexible, responsive budget management. This integrated

approach supports effective budget monitoring, ensuring resources are used efficiently and aligned with Brent's wider priorities.

Corporate Peer Challenge

- 6.100 Brent invited the Local Government Association (LGA) to undertake a Corporate Peer Challenge (CPC) in January 2025.
- 6.101 A CPC is a highly valued improvement and assurance tool that is delivered by the sector for the sector. It is available, at no cost, to all English councils wherever they are on the improvement spectrum and involves a diverse team of experienced peers comprising senior local government councillors and officers.
- 6.102 The peer team undertake a review of key finance, performance and governance information and then spend up to four days at the council to provide robust, strategic, and credible challenge and support.
- 6.103 We have developed an action plan in response to the CPC's recommendations, which serves as a whole organisation product, where all staff will work together to deliver the recommendations. Delivery of the action plan is the collective responsibility of all council officers, with lead officers owning specific actions and milestones. The LGA will return to Brent in November 2025 for a progress review visit, including opportunities for council officers and Members to share successes and challenges with peers, and fully review progress against the CPC recommendations.
- 6.104 Some of the recommendations are as follows:
- **Breaking down Silos**: requires collaborative behaviours with a genuine sense of curiosity which needs to be modelled by the CMT, Senior Leadership Team (SLT) and all managers to effectively break down silos;
 - **Change and Transformation Programme**: involves advancing the change and transformation programme (see below) and developing evidence-based business cases that deliver the spending reductions;
 - **Addressing the temporary accommodation crisis**: this recommendation will require the whole-organisational ownership and a collective response to tackle both the immediate pressures and the underlying systemic issues arising as a result of the crisis;
 - **Voluntary and Community Sector (VCS)** consider a refresh of the Compact/partnership strategy to align shared priorities and values;
 - **Shared vision for the future of Brent**: work with partners across the public sector, VCS and private sector to co-create a shared, medium- to long term vision for Brent that goes beyond the council's immediate priorities;

- **Community and Tenant Engagement**: refresh the council's approach to community engagement by conducting a comprehensive review of all existing engagement methods;
 - **Housing allocations and waiting list**: review and update the council's Housing Allocations Policy and undertake a re-registration exercise for households on the waiting list to obtain an accurate, up-to-date picture of housing needs across Brent;
 - **Adults and Children's Services**: seize the opportunity for service transformation within both Adults and Children's services, leveraging the current position of below average overspends;
 - **EDI**: refresh the council's Equity, Diversity and Inclusion (EDI) priorities to ensure that activity is aligned with cultural competency/appropriateness and improving outcomes for residents. Ensure that there is a broader focus on EDI across all underrepresented groups.
- 6.105 Further recommendations have been highlighted in the action plan and financial recommendations have been set out below.
- 6.106 Progress is being made towards delivering the actions set out in the action plan. Full details of the action plan can be found as Appendix B to Agenda Item 10 of the Cabinet meeting of 7 April 2025.
- 6.107 The Corporate Peer Challenge also found that Brent has a strong record of financial stewardship, demonstrated through the successful delivery of savings and effective financial controls. However, rising demand pressures – particularly in temporary accommodation and social care – have made delivering balanced budgets increasingly challenging. Large overspends experienced over the last three years have been managed through the use of reserves, but this approach has led to a significant depletion of general fund reserve levels in recent years. As a result, the council is now exposed to a higher degree of risk, with external auditors highlighting this as a significant financial weakness.
- 6.108 Therefore, there are three financial actions agreed as part of the Corporate Peer Challenge:
- To develop a long-term financial strategy that aligns with the Council's corporate priorities and the embrace change programme;
 - To rebuild reserves to a sustainable level; and
 - To enhance its organisation grip on issues such as debt recovery and council tax collection rates.

The Embrace Change Portfolio

- 6.109 The Embrace Change Portfolio is designed to harness our strengths, focus our ambitions, and ensure that as an organisation we improve and evolve to

tackle current and emerging challenges in meeting the needs of our local communities. The Portfolio is structured into change programmes, change projects, and enablers, underpinned by a number of principles. At the heart, we are developing a culture that enables us to work much more collaboratively with each other, with partners, and, crucially, with our residents, establishing a real sense of place. There are six change programmes:

- Radical Place Leadership;
- Capacity and Capability Building;
- Resident Experience;
- Adult Social Care Transformation;
- Early Help and Children's Social Care;
- Preventing Homelessness.

6.110 There are three cross cutting change enablers that support or help to deliver each Programme:

- Organisational Culture and People Strategy;
- Digital, Data and Insight;
- Property and Assets.

6.111 The challenge of delivering the savings required over the next three years to close the budget gap set out at the start of this section is always a difficult task. In the context of the £238m savings delivered since 2010, this challenge is even more significant.

6.112 The Embrace Change Portfolio is therefore a key component of the Council's response to this challenge and delivering the actions agreed following the Corporate Peer Challenge. The CPC recommended that breaking down silos should be a priority action and the Council is committed to doing this by taking a different approach than in previous years to developing the savings. The programme is fundamental in contributing to the Council's Medium Term Financial Strategy by enabling transformation, enhancing service efficiency, and supporting more sustainable and accountable financial management across the organisation.

Contribution to Borough Plan objectives

6.113 The Borough Plan 2023-27 sets out the Council's vision for the current four-year period. There is an emphasis on how the Council will work with others to support people through the cost-of-living crisis, realise climate change ambitions and harness the diverse range of communities. Central to these ambitions is making Brent the best it can be for everyone who lives and works in the borough.

6.114 The overarching theme of the plan is 'Moving Brent Forward Together'. The plan focuses on how the Council will take forward delivery in the five priority areas being of fundamental importance to Brent and its people. Each priority area has set outcomes the Council will work towards, building on the achievements so far with renewed focus and actions. It tackles cross-cutting issues such as homelessness and health inequalities. The five priorities are:

- Prosperity, Pride and Belonging
- A Cleaner, Greener Future
- Respect and Renewal in Brent
- The Best Start in Life
- A Healthier Brent

6.115 As is customary during the budget setting process, the MTFS will need to ensure it provides a framework to enable and support the delivery of these programmes. The CPC action plan and the ongoing Embrace Change Portfolio outlined above are further opportunities for the Council to enhance the work in this area by aligning any improvements identified with Borough Plan priorities. By doing this, the Council will achieve the overarching objective of Moving Brent Forward Together, whilst balancing the budget for 2026/27 and ensuring financial sustainability over the medium term.

7.0 Proposed revenue budget setting process for 2026/27

7.1 The proposed budget setting process following this Cabinet meeting is as follows:

1. Draft budget for 2026/27 and new savings proposals are presented to Cabinet in November 2025.
2. The proposals, together with any changes made by Cabinet, will form the basis of consultation between November 2025 and February 2026 with residents, businesses and other key stakeholders;
3. The Budget Scrutiny Task Group will review the budget proposals and report accordingly;
4. The General Purposes Committee will review the calculation of the Council Tax base in December 2025; and
5. After the statutory processes of consultation, scrutiny and equalities have concluded, a draft budget will be presented to Cabinet to recommend a final budget and Council Tax to the February 2026 Council meeting.

8.0 Capital programme

8.1 In 2024/25 the Council spent £238.9m of the £283.9m approved budget outlined in Table 6.

Table 6 – 2024/25 Final Outturn Position							
Portfolio / Programme	Budget as at Feb 2025	Budget Changes since Feb 2025	Final Budget 2024/25	Outturn	Over / (Under) Spend to Budget	Over / (Under) spend split	
						2024/25 Slippage C/FWD	Underspend for Repurpose and Removal

	£m	£m	£m	£m	£m	£m	£m
Corporate Landlord	13.5	0.2	13.7	11.6	(2.1)	(2.1)	(0.0)
HCIB - GF	75.6	6.0	81.6	71.0	(10.5)	(9.4)	(1.2)
HCIB - HRA	54.7	0.0	54.7	60.9	6.1	4.4	1.7
Public Realm	24.9	0.5	25.4	18.1	(7.3)	(3.0)	(4.3)
Regeneration	45.6	0.3	45.9	34.6	(11.3)	(11.2)	(0.1)
CYP & Community Development	28.3	0.4	28.7	22.1	(6.6)	(6.1)	(0.5)
South Kilburn	33.4	0.0	33.4	20.4	(13.0)	(0.9)	(12.1)
St Raphael's	0.5	0.0	0.5	0.2	(0.3)	(0.3)	0.0
Grand Total	276.5	7.4	283.9	238.9	(45.0)	(28.5)	(16.5)

8.2 The 2024/25 outturn position was lower to the revised budget by £45.0m. Further details on the outturn position are contained within the Financial Outturn Report for 2024/25. It is proposed that the slippage, accelerated spend and overspends are adjusted in 2025/26 removing any underspends that are no longer required for their original purpose. This amounts to a £2.4m reduction to the proposed 2025/26 budget.

8.3 Table 7 below set outs virements and reprofiled budgets from 2025/26 to 2029/30 with the rationale for adjustments provided further below.

Table 7 - Budget Adjustments Breakdown 2025/26 to 2029/30						
	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£m	£m	£m	£m	£m	£m
2024/25 Brought Forward	(2.4)					(2.4)
Additional New Budget						
Barham Park Refurbishment	0.3					0.3
Roy Smith House	0.6					0.6
Neasden Civic Partnership Programme	1.7	5.9	2.8			10.5
DfT Highways Maintenance	0.8					0.8
Footways Reconstruction	3.3					3.3
Welsh Harp Post 16 Centre		2.5				2.5
Public Realm Attributable Costs	0.5					0.5
Removals						

Clock Cottage	(1.0)	0.1				(0.9)
Reprofiling (in 2024/25)						
Family Wellbeing Centre – Phase 3	0.1					0.1
Kilburn Library Development	0.2					0.2
Church End	(3.0)					(3.0)
Fulton Road	(1.3)	(1.7)				(3.0)
Total	(0.3)	6.8	2.8	0.0	0.0	9.3

8.4 The budget adjustments set out in Table 3 above include:

8.5 Additional New Budget

- £0.3m approved by Barham Park Trust for asset enhancement works.
- £0.6m approved for works to fit out commercial space at Roy Smith House.
- £10.5m approved as part of the Neasden Civic Partnership Programme to deliver public realm, community programming and highways improvements
- £0.8m following additional funding received from the Department for Transport for the carriageways works programme.
- £3.3m approved following confirmation of the footways reconstruction programme into 2025/26.
- £2.5m approved for the Welsh Harp Post 16 Centre. This project is no longer being delivered as a split-site provision hence the need for enhancements to the original proposals for the Welsh Harp development. This is being funded through High Needs Capital Grant.
- £0.5m additional attributable costs for the delivery of Public Realm schemes.

8.6 Budget removal

- Removal of £0.9m budget relating to the Clock Cottage development.

8.7 Budget re-profiling undertaken post budget approved in February 2025

- Reprofiling of the Phase 3 Family Wellbeing Centre works and Kilburn Library works.
- Reprofiling of the Church End project by £3m into 2024/25 from 2025/26 following updated delivery timescales.
- Reprofiling of Fulton Road by £3m into 2024/25 from 2025/26 and 2026/27 following the earlier completion expected for the delivery of homes.
- Minor reprofiling of budgets within Corporate Landlord Board totalling £0.01m in line with updated project timescales.

- 8.8 The revised budget position for 2025/26 to 2029/30 is summarised in Table 8 below.

Table 8 - Capital Programme Revised Budget 2025/26 – 2029/30						
Board	2025/26 Revised Budget £m	2026/27 Approved Budget £m	2027/28 Approved Budget £m	2028/29 Approved Budget £m	2029/30 Approved Budget £m	Total 2025/26 to 2029/30 £m
Corporate Landlord	12.9	36.1	24.3	3.7	4.5	81.5
HCIB - GF	97.8	29.1	2.8	0.0	0.0	129.7
HCIB - HRA	39.6	94.1	28.0	13.9	11.1	186.7
Public Realm	25.0	4.7	1.6	6.2	0.2	37.7
Regeneration	119.4	39.5	26.1	14.1	0.0	199.1
CYP & Community Development	23.0	29.1	5.8	5.3	0.0	63.2
South Kilburn	25.1	20.2	16.9	7.6	1.2	71.0
St Raphael's	3.5	3.9	12.5	0.0	0.0	19.9
Total	346.3	256.7	118.0	50.8	17.0	788.8
Approved Feb 25	346.6	249.9	115.2	50.8	17.0	779.5
Budget Adjustments	(0.3)	6.8	2.8	0.0	0.0	9.3

Capital Pipeline

- 8.9 The current programme includes £600.5m across 21 pipeline schemes. The capital pipeline is a list of potential future investment projects identified by each of the sub-boards. In evaluating the investment pipeline proposals several factors are considered. These include statutory requirements, demonstrable linkages to corporate priorities, with the ability for proposals to generate revenue savings and, to a slightly lesser extent, their potential to generate future capital receipts or other financial returns.
- 8.10 Schemes will be brought forward once further refined and subject to detailed business cases, they will be promoted to the main programme following Cabinet approval where necessary.

9 Housing Revenue Account

- 9.1 The Housing Revenue Account (HRA) is a ring-fenced account which contains the income and expenditure relating to the Council's landlord duties in respect of approximately 12,000 dwellings including those held by leaseholders.
- 9.2 The HRA budget is set each year in the context of the 30-year business plan. The business plan is reviewed annually allowing for horizon scanning and the identification and mitigation of risks in the short, medium and long term. Early identification of risks enables planning and implementation of mitigations to ensure the HRA can continue to remain financially secure and deliver on its commitments to provide safe, secure and decent housing.

- 9.3 After four consecutive years of rent reductions, between 2016/17 and 2019/20, the Government set out its rent policy, which originally allowed rent levels to be increased by CPI plus 1% for the next five years starting from April 2020. However, in light of exceptional inflation levels, government had amended its rent setting policy for 2023/24 to introduce a 7% rent rise limitation, compared to 11.1% if CPI plus 1% was applied. This was estimated to equate to a circa £2m reduction in income in that year. Furthermore, rent increases in 2023/24 did not only affect that financial year, but also have an impact on future rent levels. Any rent increases below inflation means that the base for a rent increase in the following year is also lower and so on for future years. As part of the recent Spending Review, the government has announced that there will be a 10-year social housing rent settlement increasing at CPI+1% annually, and the government will soon launch a consultation on implementing social rent convergence.
- 9.4 Whilst the 10-year social housing rent settlement helps to provide some certainty over the future rent setting policy, current assumptions incorporated into the HRA, the 30-year Business Plan already includes rent increases at this rate over the life of the business plan and therefore accounted for within financial planning assumptions.
- 9.5 The rent convergence is a principle aimed at aligning social housing rents and ensuring that social housing tenants in similar properties within an area pay similar rents. This policy, which was originally implemented in 2002 and later abandoned in 2015, aimed to bring all social housing rents in line with a "formula rent" over time. The "formula rent" is a benchmark rent calculated using a formula that considers factors like property value, local earnings, and the number of bedrooms. Currently, there can be a considerable difference between a social rent and a "formula rent" due to a number of factors. When the UK government originally introduced rent restructuring, existing social rents were not immediately raised to formula rent levels to avoid rent shocks for tenants. Rent convergence was originally intended to happen over several years, but when the government ended it, it was not fully completed, especially in areas where rent convergence was delayed or halted, and some social rents have remained below formula rent. In 2015, a 1% annual rent reduction policy was introduced for four years, further widening the gap between actual social rents and formula rents. In high-value areas, the formula rent could yield higher rents, but existing social rents may still be lower due to historical rent levels. At Brent, if we were to inflate all our social housing rent to formula rent tomorrow, it would mean an additional £3.7m per annum in rental income. The reintroduction of rent convergence could help to mitigate some of the financial challenges currently facing the HRAs. This could help to provide a more sustainable financial model for social housing and address the impact of the rent cap.
- 9.6 For 2025/26, the government allowed rent rises in line with previous rent policies of CPI+1%. The average rent currently sits at £149.44 per week, an increase of 2.7% when compared to the previous year. This represented a £1.6m increase in investment. The HRA had to re-profile service delivery such as the capital programme and achieve considerable savings in order to close

the gap between the rental income raised and the increased cost of delivering the service as a result of high inflation and rent limitations in previous years.

- 9.7 HRA rent setting needs to be considered in the context of the ring-fence and the 30-year business plan. Based on Bank of England inflation forecasts of 2.5%, if the Council applies the CPI+1% rent policy for 2026/27 this would result in an average rent per week of £149.45 and give the potential to raise an additional £2m in income, with a cumulative effect of an additional £60m investment in the HRA over a 30-year period.
- 9.8 The HRA continues to face a complex range of financial and operational pressures, influenced by macroeconomic conditions and sector-specific developments. The sustained high inflationary environment, coupled with elevated interest rates, is exerting significant pressure on both revenue and capital budgets. Inflation is driving up the cost of materials, labour, and essential services, particularly within repairs and maintenance functions, while the cost of borrowing to fund new build and capital improvement programmes remains high.
- 9.9 A notable risk arises from the increased volume and complexity of responsive repairs, particularly related to damp, mould, and disrepair cases. These trends have placed a significant strain on available resources and are expected to continue, with the potential to exceed budgeted allocations. The recent implementation of new repairs and maintenance contracts adds a further layer of uncertainty, as these arrangements are still being embedded. The full cost implications and long-term efficiencies associated with these contracts remain under review.
- 9.10 Capital programme delivery is further constrained by the absence of sufficient government funding to meet statutory and strategic priorities, particularly around carbon reduction, fire safety, and energy efficiency. This funding gap complicates the Council's ability to address both compliance-driven and strategic improvement works, requiring a careful balancing of limited capital resources.
- 9.11 Additional risks are associated with the planned addition of new homes to the housing portfolio in the near future. While expansion supports strategic objectives, it also increases operational complexity and resource demands, potentially leading to higher costs and service delivery risks unless carefully managed.
- 9.12 The Council's recent self-referral to the Regulator of Social Housing for non-compliance with building safety requirements has introduced further financial risk. The regulatory judgement of C3, issued in May 2025, necessitates the development and delivery of a recovery plan to address compliance breaches related to fire safety, asbestos, water safety, and monitoring systems. The full cost of this work is yet to be confirmed.
- 9.13 Although the Council's HRA reserve level currently meets the target threshold of 5% of turnover, this remains below the average of comparable local

authorities, limiting flexibility to manage unanticipated cost pressures. This modest reserve position highlights the need for continued fiscal prudence, strengthened risk management, and the careful prioritisation of future investments.

- 9.14 The government's recent response to the consultation on reforming Right to Buy (RTB) receipts introduces several implications for the HRA. Most notably, newly built social and affordable housing will be exempt from RTB for 35 years, which is expected to support longer-term retention of stock within the HRA and reduce RTB-related sales income volatility. The indefinite extension of the temporary rule permitting 100% of replacement housing to be funded from RTB receipts beyond the original March 2026 deadline provides greater financial flexibility and certainty for capital investment planning within the HRA. Additionally, from 2026/27 onwards, Councils will be allowed to combine grant funding with RTB receipts for the delivery of social and affordable homes, potentially increasing overall funding capacity and enhancing development viability. The extension of RTB receipts usage to Arm's Length Management Organizations (ALMOs) will further broaden opportunities for affordable housing investment across different management structures. Finally, the planned increase in the RTB receipt spending timeframe from five to ten years starting 2027/28 will help to alleviate immediate financial pressure on councils, allowing for more strategic and phased investment decisions within the HRA.
- 9.15 The overall financial outlook for the HRA remains uncertain. Continued inflation, volatile interest rates, and increased service demands, particularly in repairs, may drive higher-than-anticipated expenditure. These pressures are being managed within the framework of the HRA Business Plan and MTFS through targeted efficiency savings, cost control measures, and continuous monitoring. However, the scale and complexity of the challenges underscore the need for cautious planning, ongoing review, and proactive mitigation strategies to safeguard the long-term sustainability of the HRA.

10 Schools and Dedicated Schools Grant (DSG)

- 10.1 At the end of 2024/25, the total school reserves balance decreased by £1m, marking an improvement compared to the previous year's reduction of £1.9m in 2023/24. While the pace of reserve depletion has slowed, schools continue to face financial pressures driven by rising staffing costs, increasing Special Educational Needs and Disabilities (SEND) demands, and inflationary increases in supplies and services, limiting schools' ability to build reserves.
- 10.2 At the end of the financial year 2024/25, eight schools were in deficit, compared to seven schools in the previous year. These schools will require licenced deficit agreements alongside recovery plans to restore financial stability. Of the seven schools that were in deficit last year, two have successfully returned to a positive reserves position, while three additional schools that previously maintained positive reserves have now fallen into deficit.
- 10.3 Brent has been experiencing a decline in pupil numbers in some planning areas, particularly in primary schools, due to factors such as falling birth rates

and the rising cost-of-living. This trend has led to excess school places in some parts of the borough, prompting the local authority to take measures such as reducing Published Admission Numbers (PAN), merging schools, and repurposing spare capacity for Special Educational Needs and Disabilities (SEND) provision. Schools experiencing falling rolls would require financial efficiency measures including robust budget monitoring and adjustments to resources.

- 10.4 The DSG ended the 2024/25 financial year with an in-year deficit of £0.4m, increasing the cumulative deficit from £13.2m in 2023/24 to £13.6m. This shortfall was primarily driven by a £2.1m overspend on the High Needs block, reflecting ongoing pressures in SEND provision. However, this was partially offset by a £1.5m underspend in Early Years block, alongside £0.1m underspend in both the schools block and Central School Services block. The Early Years underspend resulted from lower than expected take up of funded early education entitlements, which presents a potential risk, as the Department for Education (DfE) may claw back funding following its final in-year adjustment exercise in July 2025. To mitigate this risk, the surplus within Early Years block has been held in reserves, ensuring financial stability in the event of a funding reduction in the future.
- 10.5 The deficit balance is held in an earmarked reserve and has been carried forward to 2025/26. Brent has a Deficit Recovery Management Plan in place with longer-term actions to recover the deficit and regular updates on progress presented at Schools Forum. A combination of longer-term recovery actions includes managing demand by applying a graduated approach to reduce the need for an Education, Health and Care Plan (EHCP), improving sufficiency of places by establishing more SEND provision in the borough, improved financial management and anticipated government funding increases which will help to reduce the deficit. The risk also remains that the number of EHCPs will continue to rise. The trend in Table 9 shows that the number of children with EHCPs continued to grow, albeit at a reduced rate based on published data.

Table 9: Annual increase in EHCPs 2020-2025

Brent EHCPs as per SEN2 Return	Jan-20	Jan-21	Jan-22	Jan-23	Jan-24	Jan-25
Number of EHCPs	2426	2784	2938	3251	3500	3795
Brent % Increase	12%	15%	6%	11%	8%	8%
National % Increase	10%	10%	10%	9%	11%	TBC pending publication

- 10.6 As a result of the DSG being in deficit, Brent participated in the Department for Education's Delivering Better Value (DBV) in Special Educational Needs and Disabilities (SEND) programme, which supported local authorities in managing their deficits.

- 10.7 All agreed actions from the Diagnostic Phase (Stage 1) and Implementation Phase (Stage 2) of the programme have been delivered on time, meeting expectations and achieving measurable benefits against agreed KPIs.
- 10.8 Despite the programme's success, Brent continues to face an in-year overspend on its High Needs Block (HNB), largely due to insufficient funding uplifts related to rising demand and complexity of need.
- 10.9 The statutory override set out in the School and Early Years Finance Regulations 2021, which allows local authority to exclude DSG deficits from their broader financial accounts, preventing them from impacting Council's General Fund reserves, was initially scheduled to conclude at the end of the 2022/23 financial year. However, recognising the financial challenges faced by local authorities in managing DSG deficits, the government extended the arrangement for an additional three financial years, ending in March 2026.
- 10.10 The government confirmed in the Spending Review, that there will be a further extension of the statutory override to the end of March 2028. This protection ensures that overspending in the high needs block does not create immediate financial pressure on local budgets, allowing authorities more time to address structural funding challenges. Local authorities are actively pressing the government to write off all of the DSG deficits which are forecasted to reach £5bn by the end 2025/26 to relieve financial pressures on councils.

11 Financial Resilience

- 11.1 As detailed throughout this report and the accompanying Financial Outturn 2024-25 and Quarter 1 Financial Forecast 2025-26 reports, Brent Council is facing unprecedented financial challenges driven by funding not keeping pace with growing service demands and wider economic pressures.
- 11.2 To assess how well the Council can manage these ongoing risks, the Council's Internal Audit team undertook a review using elements of the CIPFA Financial Management model. The review focused on three key areas of financial resilience:
- Adequacy of reserves
 - Effectiveness of the Medium-Term Financial Strategy and quality of underlying assumptions
 - Capacity to withstand financial shocks
- 11.3 The overarching aim was to evaluate the Council's ability to maintain robust financial health in a volatile environment. The review comprised two parts: a self-assessment by the Finance team against CIPFA criteria and a workshop to validate and refine those insights.
- 11.4 On adequacy of reserves, the review found that the planned increase in the level of useable reserves in 2024/25 would provide a greater capacity to meet a one-off overspend or non-major financial shock, but that if the overspend experienced in 2024/25 continued, would result in the Council utilising all of its remaining useable reserves during 2026/27.

- 11.5 The review also found that the Council benefits from a transparent and methodical approach to classifying its reserves, with earmarked funds allocated for specific future commitments, such as Private Finance Initiative (PFI) contracts, and a comprehensive annual review of how these reserves are utilised.
- 11.6 On the Effectiveness of the MTFS, the review found the following:
- The limited use of the Zero-Based Budgeting (ZBB) approach potentially limits the extent to which the Council can precisely allocate resources and prioritise expenditure given current financial constraints
 - Expanding scenario and sensitivity analyses to combine multiple variables could further strengthen the Council's readiness for fluctuations in demand or funding levels
 - I4B (the Council's wholly owned housing company) helps reduce reliance on expensive temporary accommodation, delivering estimated annual savings of around £5 million and aligning with the Council's goal of providing stable housing for vulnerable residents. There remains an inherent risk that a sharp fall in property values could leave I4B unable to repay all outstanding debt. Fluctuations in rent collection, particularly among tenants receiving universal credit, could also affect I4B's liquidity and require further Council intervention. The Council is aware of and continues to monitor this risk closely.
 - The Council has a total borrowing of about £860 million, mostly from long-term Public Works Loan Board facilities, which reduces near-term refinancing risk. This level of debt sits within the mid-range of other comparable authorities.
 - Additionally, although Lender Option Borrower Option (LOBO) loans are being reduced, there remains a possibility that creditors may impose higher rates if they exercise their options, requiring the Council to repay or refinance at short notice. Maintaining close oversight of the Council's investments and borrowing and exploring ways to further reduce overall borrowing levels where feasible, will help ensure that the Council remains financially resilient and able to respond to any unanticipated challenges.
- 11.7 On the Capacity to Withstand Financial Shock, the review found the following:
- The Council demonstrates a solid foundation for managing financial shocks, supported by a systematic risk management framework and clearly documented risk registers at both corporate and departmental levels.
 - The Council's use of risk-based budget monitoring enables it to focus closely on high-risk services, such as adult and children's social care, where spending pressures are most acute. Additionally, annual financial resilience assessments strengthen accountability and communication regarding potential threats to long-term stability.
 - The Council's Finance/MTFS Risk Register requires more frequent updates and closer integration with the budget-setting process, to ensure it remains a relevant tool for prompt mitigation strategies.

- The pressures in temporary accommodation continue to expose the Council to overspends.
- Short-term funding settlements from central government complicate efforts to plan investments over a longer horizon. The recent Spending Review and FFR consultations have confirmed that from 2026/27 the Government will deliver a multi-year settlement.
- Current debt collection rates in certain areas require improvement.
- Although it has started to rebuild its reserve levels the Council's Housing Revenue Account balance is still relatively low at £2.4m. This needs to be closely monitored due to the emerging risks around housing, for example, damp and mould and repairs and maintenance, which could result in additional costs, capital and revenue being incurred and result in the HRA moving into a deficit position.
- By refining contingency plans, monitoring policies, and debt recovery processes, the Council can further strengthen its financial resilience and protect core service delivery.


- 11.8 The review identified a number of areas for further consideration, including:
- As planned, continue to increase the level of useable reserves to offer better protection against financial shocks.
 - Consider introducing Zero-Based Budgeting in targeted service areas to help identify true cost drivers and enable more precise resource allocation and prioritisation, even with limited staff and financial resources.
 - Expand scenario and contingency planning that captures multiple variables simultaneously and also review the current level of reporting to members on the scenarios considered and potential impacts.
 - Update the Finance/MTFS Risk Register more regularly, using it as a live tool to track emerging risks and inform prompt interventions.
 - The Council should ensure it continues to maintain a balanced approach to debt management. Consider reducing overall borrowing levels in the medium to longer term, where possible and commercially viable to do so, to improve the Council's medium and longer term financial sustainability.
 - Continuously review the monitoring regime in place to track savings ensuring that there is a clear plan of action in place if a discrepancy does occur between target and actual savings being achieved.
 - Maintain the ongoing monitoring and review of the business plan for i4B to ensure informed decision making and financial sustainability including approaches for managing the debt repayments due to the Council.
 - Continue to review the current debt collection strategy to ensure that includes clear targets, performance monitoring, and escalation procedures. Consider investing in specialist training, additional resources or systems to enhance collection rates.
 - Consider the integration of the development of climate action plans into the financial budgeting process to help identify any funding gaps and prioritisation of key initiatives to support the delivery of the Council's sustainability goals.

- Continue to monitor the Housing Revenue Account and 30 year plan closely to ensure that it remains sustainable and retains sufficient balances to meet an unexpected overspend or financial shock.
- 11.9 The review concluded with the following statement: “The Council has demonstrated a structured approach to financial management, evidenced by established modelling practices, clear reserve categorisation, and alignment of budgets with strategic objectives. However, continued pressures in key services, as well as external funding uncertainties, highlight the need to increase reserves and consider the areas set out in this report to further strengthen the Council’s ability to respond to a financial shock”.
- 11.10 As part of the Council’s ongoing work on developing the Medium Term Financial Strategy and conducting an annual Financial Resilience assessment, officers will respond to the findings of the review and provide an update to Cabinet on progress alongside the 2026/27 draft budget in November 2025.
- 12 Stakeholder and ward member consultation and engagement**
- 12.1 The detailed approach to the statutory consultation process for the setting of the 2026/27 budget will be set out as part of the draft budget report to be presented to Cabinet in November 2025.
- 13 Financial Considerations**
- 13.1 The financial implications are set out throughout the report.
- 14 Legal Considerations**
- 14.1 Standing Order 19 sets out the process that applies within the Council for developing budget and capital proposals for 2026/27. There is a duty to consult representatives of non-domestic ratepayers on the Council’s expenditure plans before each annual budget under Section 65 of the Local Government Finance Act 1992. The council also has a general duty to consult representatives of council tax payers, service users and others under Section 3 (2) Local Government Act 1999.
- 15 Equity, Diversity & Inclusion (EDI) Considerations**
- 15.1 There are no EDI considerations arising out of this report.
- 16 Climate Change and Environmental Considerations**
- 16.1 There are no climate change and environmental considerations arising out of this report.
- 17 Communication Considerations**
- 17.1 There are no communication considerations arising out of this report.

Report sign off:

Minesh Patel

Corporate Director, Finance and Resources

 Brent	Cabinet 28 July 2025
	Report from the Corporate Director, Finance and Resources
	Lead Member - Deputy Leader and Cabinet Member for Finance & Resources (Councillor Mili Patel)
Quarter 1 Financial Forecast 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: Savings Delivery Tracker Appendix B: Prudential Indicators
Background Papers:	N/A
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Rav Jassar Deputy Director, Corporate and Financial Planning 020 8937 1487 Ravinder.Jassar@brent.gov.uk Amanda Healy Deputy Director, Investment and Infrastructure 020 8937 5912 Amanda.Healy@brent.gov.uk

1.0 Executive Summary

- 1.1 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 1 2025/26.
- 1.2 The Council's revised General Fund revenue budget for 2025/26 is £431.4m. The forecast at Quarter 1 is an overall breakeven position, however there are a number of risks could impact this forecast that are being managed by services. These risks and uncertainties are set out below. The current budget

also reflects £8.9m of savings agreed by Full Council in February 2025, the status of which are set out in Appendix A.

- 1.3 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 11. The Dedicated Schools Grant is reporting a breakeven position however there remains a cumulative deficit of £13.6m that presents a significant risk. Further details are set out in section 10. 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. The Quarter 1 forecast for the Capital Programme is currently being finalised and will be included in section 12 of the version of this report presented to PCG.
- 1.4 The tables below show the forecast position against budget for the General Fund, Dedicated Schools Grant, Housing Revenue Account and Capital Programme.

Table 1: 2025/26 Quarter 1 forecast for the General Fund

	Budget	Forecast	Overspend / (Underspend)
	£m	£m	£m
Service Reform and Strategy	180.5	180.5	0.0
Children, Young People and Community Development	95.6	95.6	0.0
Neighbourhoods and Regeneration	35.7	35.7	0.0
Finance and Resources	30.2	30.2	0.0
Residents and Housing Services	30.9	30.9	0.0
Subtotal Service Area Budgets	372.9	372.9	0.0
Central Budgets	58.5	58.5	0.0
Total Budget Requirement	431.4	431.4	0.0
Funding	(431.4)	(431.4)	0.0
Grand Total General Fund Budgets	0.0	0.0	0.0
DSG Funded Activity	0.0	0.0	0.0
Housing Revenue Account (HRA)	0.0	0.0	0.0

Net Total*	0.0	0.0	0.0**
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*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.

Table 2: 2025/26 Quarter 1 forecast for the Dedicated Schools Grant

DSG gross income and expenditure			
	Budget	Forecast	Overspend / (Underspend)
	£m	£m	£m
DSG			
Income	(252.0)	(252.0)	0.0
Expenditure	252.0	252.0	0.0
Total	0.0	0.0	0.0

Table 3: 2025/26 Quarter 1 forecast for the Housing Revenue Account

HRA gross income and expenditure			
	Budget	Forecast	Overspend/ (Underspend)
	£m	£m	£m
HRA			
Income	(69.9)	(69.9)	0.0
Expenditure	69.9	69.9	0.0
Total	0.0	0.0	0.0

Table 4: 2025/26 Quarter 1 forecast for the Capital Programme

Portfolio / Programme	Revised Budget 2025/26	Current Forecast	FY Variance	
			(Underspend)/ Overspend	(Slippage)/ Brought Forward
	£m	£m	£m	£m
Corporate Landlord	12.9	12.9	0.0	0.0
HCIB - GF	97.9	97.9	0.0	0.0
HCIB - HRA	39.7	39.7	0.0	0.0
Public Realm	25.0	25.0	0.0	0.0
Regeneration	119.5	119.5	0.0	0.0
CYP & Community Development	23.1	23.1	0.0	0.0
South Kilburn	25.0	25.0	0.0	0.0
St Raphael's	3.5	3.5	0.0	0.0
Grand Total	346.6	346.6	0.0	0.0

Current Economic Environment

- 1.5 In the current and medium term, the economic environment is weak, with domestic output stagnating in the second half of 2024, and many people and organisations are still suffering from the cost-of-living crisis. The outlook has also become more uncertain due to upward pressure on defence spending and a tightening of global trade restrictions in recent months
- 1.6 Inflation has fallen from a peak of over 11% in 2022, to close to the Bank of England's 2% target since the middle of 2024. As of May 2025, the Bank forecasts that inflation will rise temporarily to 3.7% in 2025, partly because of higher energy prices, before falling back to the 2% target after that. As a result, interest rates remain high at 4.25%, having most recently been cut in May 2025, but are forecast to fall below 4% in 2026.
- 1.7 The residents of Brent face an equally challenging economic environment with the effects of the cost-of-living crisis exacerbated by levels of unemployment above national and London averages. After effects of the recent high level of inflation, and continuing high interest rates, combined with global instability, mean that the cost-of-living crisis is unlikely to end in the near future.

Local Government Funding

- 1.8 The government's Autumn Statement and Local Government Finance Settlement provided figures in sufficient detail to enable effective resource planning for 2025/26. The settlement was the seventh annual one-year settlement for local government, ahead of the Spending Review that was delivered on 11 June 2025.
- 1.9 At the Spending Review, it was announced that Core Spending Power across England would increase by an average of 2.6% a year in real-terms between 2026/27 and 2028/29, assuming maximum council tax increases of 4.99% a year. There was some limited additional revenue funding for children's and adult social care, but overall the impact on current funding assumptions is still unclear.
- 1.10 The spending review was heavily constrained by economic reality, the relatively sluggish performance of the UK economy has limited the scope for movement, and at the same time, demographic pressures, especially an ageing population, are increasing demands for services. In the medium term, the focus of the Spending Review was to increase capital funding, especially for Housing and Transport, with the goal of improving the UK economy.
- 1.11 The government has also committed to fundamental reform of local government financing from 2026/27, with particular focus on diverting resources to authorities that need them most and delivering the first reset of the business rates retention system since it was created in 2013. As part of these reforms, the government has stated its intention to deliver a multi-year

funding settlement to local authorities for 2026/27. This will provide greater certainty within which to plan budgets for future years.

- 1.12 The government recognised in the Spending Review that funding alone will not address the challenges facing local government. To support long-term financial sustainability, a consultation on proposals to update and reform the funding system was announced on 20 June 2025. More detail on the Spending Review and Fair Funding Review 2.0 consultation are included in section five of the Medium Term Financial Outlook report.

Maintaining Financial Control

- 1.13 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. In 2025/26, the government has agreed to provide 30 Councils with support to manage financial pressures via the Exceptional Financial Support process (up from 19 in 2024/25), including 8 Councils for which support has been agreed for prior years. Many more authorities are in talks, allowing them to use capital resources (such as borrowing or selling assets) to pay for day to day spending. 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.
- 1.14 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 the 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.
- 1.15 Since 2023, a number of immediate and medium-term actions have been taken to mitigate these pressures in order to maintain financial control over the current budget position. The Council has implemented a Budget Assurance Panel to provide additional oversight and scrutiny of its financial position, including in-year budget pressures and issues, mitigating actions and the delivery of agreed savings.
- 1.16 Given the pressures in 2024/25, in-year savings were required and £8.6m of one-off savings were identified, on top of the permanent savings agreed at Full Council. These measures included proactive vacancy management, directorate led targeted non-essential spending controls including agency and interim spend, alongside department led management action plans

reflecting other actions being undertaken. A view will be taken during 2025/26 on whether similar additional in-year measures are required if the current forecast overspend worsens.

- 1.17 An update on the overall financial position over the medium-term is provided alongside this report in the Medium Term Financial Outlook report.

2.0 Recommendation(s)

- 2.1 That Cabinet note the overall financial position and the actions being taken to manage the issues arising.
- 2.2 That Cabinet note the savings delivery tracker in Appendix A.
- 2.3 That Cabinet note the prudential indicators for treasury management in Appendix B.
- 2.4 That Cabinet approves the virements set out in section 9.18 of this report.
- 2.5 That Cabinet note the debt written off as set out in section 9.22
- 2.6 That Cabinet approve an uplift to the Capital Programme Budget of £851k following the successful grant award of UK Shared Prosperity Funding as set out in section 12.2 of this report.

3.0 Cabinet Member Foreword

- 3.1 As we enter the 2025 to 2026 financial year, Brent Council continues to navigate a landscape of profound economic and social challenges. Although the first quarter sets out a breakeven forecast against our £431.4 million General Fund revenue budget, this is not without significant risk. This is a sobering reminder of the pressures we face, but it is also a testament to our unwavering commitment to protecting services for our residents.
- 3.2 The pressures are not abstract they are rooted in the lived experiences of our communities. In 2024 to 2025, we received 6,281 homelessness applications — including 3,538 from single individuals and 2,743 from families. While this represents a 14 per cent reduction from the previous year, the demand remains high, and the cost of temporary accommodation continues to rise. The number of households in bed and breakfast accommodation increased by 10 per cent in just one month, from 1,078 in February to 1,182 in April 2025.
- 3.3 We are not standing still. We have increased the Housing Needs and Support budget by £14 million this year, and our wholly owned housing company, i4B, continues to deliver affordable homes, with 15 new acquisitions planned for 2025 to 2026. We are also implementing a new model of resident support, backed by £1 million in recurring funding, to help households build long-term resilience.

- 3.4 Across the Council, we are delivering £8.9 million in agreed savings, with 91 per cent on track for delivery. We are investing in our people, our infrastructure and our future. We are also working across departments to deliver the Embrace Change programme, transforming how we support residents and manage public money.
- 3.5 But we must be honest about the risks. The cost of social care packages continues to rise, with a 7 per cent increase in service users and a 7 per cent increase in average weekly costs from 2024 to 2025. The pressures in children's placements, particularly in residential and secure settings, remain acute. Our collection rates for debt and Council Tax and Business Rates, while improving, still fall short of pre-pandemic levels.
- 3.6 We must continue to challenge ourselves, innovate and collaborate. Brent has never shied away from difficult choices and in the following financial quarters, we will continue to take whatever action is needed to retain this council's reputation for financial sustainability.

4.0 Revenue Detail

Service Reform and Strategy

Table 5: 2025/26 Quarter 1 forecast for Service Reform and Strategy

Service Reform and Strategy	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Adult Social Care	122.4	122.4	0.0
Strategic Commissioning & Capacity Building	17.5	17.5	0.0
Public Health	26.1	26.1	0.0
Leisure	1.6	1.6	0.0
Integrated Care Partnerships	0.1	0.1	0.0
Communications Insight and Innovation	12.8	12.8	0.0
Total	180.5	180.5	0.0

Summary

- 4.1 The Service Reform & Strategy department (SRS) budget for 2025/26 includes previously agreed savings of £4.7m. Growth funding has also been built into the budgets of £12.5m to account for assumptions around demographic and inflationary trends.
- 4.2 The Directorate at this early stage is currently forecast to breakeven by the end of the year however, a significant part of the department's budget funds demand led care packages. Risks and uncertainties against the budgets are detailed below which may impact on the forecast position going forward.

Risks and uncertainties

Adult Social Care, Strategic Commissioning & Capacity Building and Integrated Care Partnerships

- 4.3 There remains a number of risks and uncertainties which could impact on the budgets within the SRS department. These include the following:
- 4.4 Demand for social care services has been increasing as people live longer and as children transition into adult social care services. In the 2024/25 financial year, the number of service users grew from 4,172 to 4,476, an increase of 7%. At the end of May the number of users reached 4,505. If this pattern continues, the number of service users will reach 4,833. As well as a trend of increasing client numbers, there are pressures from increasing costs, with the average weekly cost also increasing by 7%. When setting the budgets for 2025/26, growth for both demographic and inflation were factored in. Any increases above the modelled growth could cause budget pressures and as such, the trends for both will be carefully monitored with focused attention on higher cost packages.
- 4.5 In addition to the trend of demographic and inflationary increases, complex cases cause significant financial strain. Complex cases tend to require more resources from care providers, this then comes at a higher cost to the Council, and whilst the average number of clients with complex cases remains relatively constant, the cost of these packages has been increasing. There was a 10% increase in cost in 2024/25 for these high-cost packages, with new packages also costing more than existing ones. Packages of care are being reviewed to ensure that the level of care is appropriate for the clients, with exploration into alternative solutions also being made, whilst prioritising the wellbeing of the client.
- 4.6 Recruitment and retention of staff remains a risk nationally in the social care sector. The sector continues to be faced with high staff turnover and vacancy rates. 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. An internal realignment of staffing was undertaken to better align the structure to Brent's priorities.
- 4.7 Partnership working with the NHS is a key factor in management of finances within the social care sector, with linkages between the Council and NHS for Section 117 and Continuing Healthcare (CHC) clients. This relationship has seen significant improvement during the last year, and the continuation of this progress will be important to ensure that any financial pressures can be mitigated early on.

- 4.8 Of the £4.7m savings target, £1.3m is linked to technology-enabled care, telecare, and housing-related contracts. There is a risk of these savings not being delivered within the agreed timeframe, these will be closely monitored, and actions to mitigate the financial impact are being developed.

Public Health

- 4.9 As of Quarter 1, the Public Health grant is forecast to break even, despite sustained inflationary pressures and rising costs in NHS-commissioned contracts under the national Agenda for Change framework. These financial pressures have been compounded year on year, as NHS pay awards have consistently exceeded the annual uplifts to the Public Health grant.
- 4.10 For 2025/26, the government has confirmed an increase in grant allocations to help address ongoing pay-related pressures arising from the 2024/25 NHS pay awards. While this uplift will help ease some of the strain, the council will also draw on its Public Health earmarked reserves to ensure the continued delivery of essential services. The allocation for 2025/26 also includes dedicated funding to support the expansion of supervised toothbrushing programmes. There is also a £3.5m planned use of the public health grant reserve in 2025/26.
- 4.11 Spending on targeted Public Health initiatives—funded through the Drug and Alcohol Treatment Recovery and Improvement Grant (DATRIG), Stop Smoking Grant, and Start for Life Grants—is progressing as planned and aligned with the outcomes set out in national guidance. The DATRIG, issued by the Department of Health and Social Care (DHSC), has replaced the previous Supplementary Substance Misuse Treatment and Recovery Grant (SSMTRG) and Rough Sleepers Drug and Alcohol Treatment Grant (RSDATG) which, in recent years, have enabled a significant expansion of local treatment services, resulting in improved outcomes.
- 4.12 While positive indications have been received regarding the continuation of DATRIG funding after 2025/26, formal confirmation has not yet been issued. In response, the service is proactively developing a contingency plan to utilise the Public Health reserve, if required, to ensure sustained delivery and protect progress achieved to date.

Leisure

- 4.13 The leisure service is heavily reliant on income generation, making it vulnerable to financial pressures arising from fluctuating demand and unexpected cost increases. There is a risk to the budget due to the rising costs of operating and maintaining Bridge Park Community Leisure Centre (BPCLC), which continues to put significant pressure on the service budget. While there have been some increases in income from specific activities, these gains have not been sufficient to fully offset growing expenditure on staffing, cleaning, security, and repairs. A paper discussed at the Cabinet meeting held on the 16th of June, Cabinet agreed to proceed to close the BPCLC on the 31st of July 2025 which will partially mitigate any risks going forward.

- 4.14 Leisure services at Vale Farm Sports Centre are currently delivered under a Tri-Borough contract shared by Brent, Ealing, and Harrow councils. The council is currently engaged in an open procurement process, in collaboration with Harrow and Ealing, for the future provision of leisure services at Vale Farm. Evaluation of bids from prospective providers is underway, with the new contract expected to commence in March 2026.
- 4.15 Willesden Sports Centre continues to face significant financial pressures due to rising indexed unitary charges and increasing utility costs. The forecast assumes a full drawdown of the £0.4m smoothing reserve. The reserve is expected to be fully utilised within the current year. In response, the council is working closely with leisure providers to develop a sustainable delivery model that ensures the long-term affordability of the service.

Communications, Insight and Innovation

- 4.16 For the Communications, Insight and Innovation service which includes Change and Customer Insight, Communications, Digital Strategy, and ICT Solutions (including Brent's funding for the Shared Technology Service), there are currently no significant risks to the budgets and savings delivery.
- 4.17 The service aims to manage any vacancies to support delivery of planned activities without disruption and ensuring efficiency improvements are achieved through process automation and contract renegotiations. The service also oversees The Drum, which has undergone a review this year to optimise its commercial income potential.

Savings and Slippages

- 4.18 A savings target for 2025/26 of £4.7m is planned to be delivered across several services within the department including staffing reductions, income generation, technology enabled care and managing demand. There is a risk of slippage as mentioned above of c£1.3m and the department will work to manage any risk as stated earlier.

Summary of Key Assumptions

- 4.19 Table 6 summarises the main assumptions made in the forecast which could have a significant impact if there are changes.

Table 6: Summary of key assumptions in forecast for Service Reform and Strategy

Key Assumption	Downside if worse	Upside if better	Mitigations
Increases to the cost of social care packages above what has been modelled,	A 1% increase over and above the modelled cost of care	A 1% decrease below the modelled cost of care	The Council is working closely with the service providers and provides robust

with client numbers remaining in line with what was modelled	packages could result in a £0.7m pressure	packages will result in costs of £0.7m less than what was anticipated	challenge of individual package costs based on evidence as part of placement reviews.
Increases to social care client numbers above what has been modelled, with package costs remaining in line with what was modelled	Additional budget pressures should there be clients beyond those modelled as part of the MTFS.	Client numbers falling below those modelled would reduce the cost to the Council.	The Council is working on developing PowerBI tools to allow for better monitoring of placements. Consistent monitoring and reporting will be made to facilitate 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.

5.0 Children, Young People and Community Development (CYPCD) (General Fund)

Table 7: 2025/26 Quarter 1 forecast for Children, Young People and Community Development

CYP Department	Budget (£m)	Forecast (£m)	Overspend (Underspend) (£m)
Forward Planning, Performance & Partnerships	48.3	48.3	0.0
Inclusion	3.2	3.2	0.0
Setting and School Effectiveness	0.0	0.0	0.0
Virtual School	0.5	0.5	0.0
Early Help	5.2	5.2	0.0
Localities	13.4	13.4	0.0
LAC and Permanency	7.2	7.2	0.0

Children with Disabilities	11.3	11.3	0.0
Safeguarding and Quality Assurance	2.2	2.2	0.0
Community Development	1.4	1.4	0.0
Central Management	2.9	2.9	0.0
TOTAL	95.6	95.6	0.0

Summary

- 5.1 At this early point in the financial year, the Q1 forecast is currently projecting a break-even position. However, as the year progresses, emerging pressures may arise within the CYPCD General Fund budget, primarily due to rising costs in placement services for children in care. This budget falls within the Forward Planning, Performance & Partnerships (FPPP) service.

Detailed Narrative

- 5.2 The pressures within FPPP service are primarily driven by rising costs associate with residential and secure placements:
- While the number of Looked After Children (LAC) has declined overall, there has been a sharp rise in those entering care with complex needs, particularly since late 2024/25. By May 2025, 44 children were in residential care—nine more than the previous year’s average. Youth Justice data also indicates a higher-than-usual number of remand cases, with six young people in care at the start of 2025/26. The length of time of these placements is dependent on the speed of moving cases through the criminal justice system. Suitable accommodation for LAC has been in short supply, particularly in London, although benchmarked figures indicate Brent has relatively lower LAC numbers on average (307) compared to neighbouring boroughs averaging 339 in 2024.
 - Residential and secure placements are experiencing significant pressures. However, these are being partially offset by projected underspends in other areas, including foster care and adoption due to reduced demand, along with reduced costs in supported accommodation, and additional income and contributions.
 - Close scrutiny of children’s care plans takes place at Director level to ensure children remain in the most suitable setting relative to their assessed needs. Work continues with other West London authorities to improve local authority run residential home sufficiency, with Brent supporting the development of new provision across the sub-region which would be available for spot-purchase.
 - A review of all residential placements is currently underway to confirm step-down plans for individual children, with an initial focus on the 16-17 cohort . A residential panel, chaired by the Director, meets monthly with front line practitioners to systematically review step down plans for

- children in residential placements, including scrutiny and time limits placed on any additional support that is in place such as ration of staff to child.
- The directorate continues to scrutinise all non-essential spend, holding vacancies where sustainable and ensuring continued progress is made on reducing agency staff costs.

Risks and Uncertainties

- 5.3 The persistent overspend in high-cost residential and secure placements poses a major financial risk. While underspends may be identified later in the year through robust budget monitoring and achievement of further in-year savings, they cannot be guaranteed as an individual high cost residential or secure placement can cost over £0.5m per annum.
- 5.4 The in-house residential children's home that was originally planned to be operational from May 2025 and expected to contribute to the management of costs and placement sufficiency has been delayed to the second half of the calendar year due to processing delays from Ofsted as the regulator, which is being escalated within Ofsted to see if this can be expedited.
- 5.5 A Strategic Commissioning Group, chaired by the Corporate Director of CYPCD, aims to reduce costs through two primary initiatives: the expansion of in-house foster care provision and the enhancement of support for care leavers to promote independent living. The second initiative realised financial savings within the supported accommodation budgets. Risks are that care leavers are not able to access permanent accommodation in line with their independence plans as a result of an overall shortage of housing in the borough. Should this risk grow, progress made in reducing the cost of semi-independent accommodation will slow. The recruitment of foster carers did not significantly change during the 2024/25 financial year. Actions taken to improve outputs include increasing allowance rates to the West London average, providing a new support offer funded by the DfE and working collaboratively with West London boroughs on a fostering hub to streamline fostering enquiries and enhance marketing activity.
- 5.6 From April 2025, the Community Development department moved to the CYP directorate. Funding uncertainties exist within the Employment Skills and Enterprise service area due to confirmed reduction in GLA grants from September 2025 to fund staff. The service is undertaking a review of the available budget to identify measures to mitigate these potential pressures. A progress update and any potential in-year pressures will be provided in future reports.
- 5.7 Other risks exist within specific service areas such as the Setting and School Effectiveness (risk of not achieving historic income targets) and the Inclusion service (staff pressures to maintain Special Educational Needs assessment statutory deadlines).
- 5.8 The continued growth of children and young people with an Education, Health and Care Plans (EHCPs) may increase the pressure on some general fund

services such as SEN Transport. Increase in demand exacerbated by rising prices on taxi routes and other pressures such as the effect of the London Living Wage and National Insurance increases, retender of the taxi routes, and an ageing fleet will place financial pressures on the budget. The Travel Assistance Policy Implementation Plan (TAPIP) will be essential to manage transport costs in 2025/26. A set of Key Performance Indicators have been developed to monitor the success of the plan. The Children with Disabilities budget within the Localities service will also be impacted by an increase in EHCPs.

- 5.9 Disputes and delays in cost-sharing agreements with the Integrated Care Board (ICB) for complex care packages continue to pose a high risk, particularly when ICB engagement has not resulted in effective resolution in a number of cases.

Savings and Slippages

- 5.10 The department has £2m of savings to deliver in 2025/26. Comprising: £0.751m from service reductions, £0.540m from increased income/contributions, £0.405m from restructuring, £0.290m from service transformation and £0.013m from Digital Transformation.
- 5.11 The service transformation saving of £0.290m, linked to the opening of the new in-house residential children's home, is currently at risk, as the home is now expected to open in the second half of the year. Additionally, £0.240m of the savings attributed to service reductions, focused on recommissioning services that support school readiness and educational outcomes is at risk. As of Quarter 1, the remaining savings are expected to be delivered as planned, with any potential slippage to be managed by the directorate.

Summary of Key Assumptions

Table 8: Summary of key assumptions in forecast for Children, Young People and Community Development

Key Assumption	Downside if worse	Upside if better	Mitigations
LAC and Care Leaver placements forecast assumes numbers of 822 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	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	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

	pressure of £2m.	expenditure by c£0.2m in-year.	Wellbeing, among other preventative measures.
Health contributions for CYP placements and Children with Disabilities (CWD) packages will be lower than the 2024/25 levels.	The spend will not be mitigated by these contributions in proportion to the overall demand.	It will assist in mitigating overall net spend.	Maximising joint funding approaches with health to ensure contributions to placement costs where applicable. Targeted activity across ICS to ensure consistency in Continuing Health Care funding.
Mix of social work staff and caseloads in the Localities and LAC & Permanency service to include the use of agency staff at a similar level than 2024/25.	If increases of 15% during the year, there could be up to £0.4m additional spend on agency social work staff to manage the pressure.	There would be a reduction in the use of agency staff and the reduced caseloads could be attractive to social workers seeking permanent roles.	Continued management action to monitor caseloads across the service and review and manage social work resources and incentives. New/more targeted recruitment campaign
Assume numbers of SEN clients requiring transport do not increase significantly and the take up of Travel Assistance is in line with expectations	An increase in the numbers would place additional pressure on the budget	Reduction of the expected overspend	Tracking and monitoring KPIs through SEN Transport Boards. Continuing contract monitoring

6.0 Neighbourhoods and Regeneration

Table 9: 2025/26 Quarter 1 forecast for Neighbourhoods and Regeneration

Neighbourhoods and Regeneration	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Public Realm	25.0	25.0	0
Inclusive Regeneration & Climate Resilience	2.3	2.3	0.0
Property & Assets	8.4	8.4	0.0
Total	35.7	35.7	0.0

Summary

- 6.1 Neighbourhoods and Regeneration Directorate are currently forecasting a breakeven position at Quarter 1.
- 6.2 The Parking service are forecasting a £1.0m underspend based on PCN issuance and current performance levels. This underspend is offset by a £1.0m pressure in Waste leaving a break-even position overall for Public Realm.

Risks and uncertainties

- 6.3 Within Inclusive Regeneration & Climate Resilience there are pressures on income generated by Building Control and Planning.
- 6.4 Building Control have been impacted in their ability to generate fee income by the reduced number of appointments on major developments, in part because of such developments not being progressed due to macro-economic factors. At the same time the service has also been affected by The Health and Safety Executive (HSE) high-rise building regulations that 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 this work on the open market. Staff shortages are also impacting on the service's ability to compete for additional work. The department is working to mitigate the effect of these factors by reviewing recruitment practices, career pathways, increasing agency rates, and exploring a commissioning model.
- 6.5 Planning and Development services have been similarly affected as Building Control by the recent financial climate, with application and pre-application fee income has seen a decline in recent years. The current fees for 2025/26 are expected to be sufficient to prevent any pressures within the service in 2025/26.
- 6.6 Within Public Realm, Service Development and contracts performance are due to overspend by £1.0m in 2025/26. High inflation has led to higher than budgeted contract inflation in both the Veolia and Grounds Maintenance contracts, this combined with increased waste disposal costs with West London Waste Authority has contributed to this projected overspend. Close monitoring of recycling tonnage and market prices to ensure they align with the predicted figures for the contract continue for 2025/26. Targeted initiatives to reduce contamination levels in recycling collections to lower processing costs are underway. Education and campaigns around food recycling, promoting repair, reduce and reuse messages to help with reduction of general household waste is ongoing. Early indicators suggest these measures are having a positive impact, with cost improvements already evident in April and May 2025. The receipt of EPR (Extended Producer Responsibility) funding from the government in the autumn will further help to drive down costs from waste and deliver initiatives to improve our recycling efforts.

- 6.7 It was anticipated the new waste contract would face some pressure in the first few years, and as such an earmarked reserve was created to smooth any financial impacts between years. This reserve will be utilised in 2025/26 whilst the anticipated service improvements mentioned above become embedded.
- 6.8 Property and Assets are required to find new tenants to replace expired leases and vacant property to meet their income targets. The service is working to mitigate this risk by actively marketing these properties and working with agents where appropriate. There are also continuing pressures within Facilities Management due to the cost of overtime required on both Cleaning and Security services. The service is working to mitigate this and any underspends within Property and Assets will help reduce the pressure.
- 6.9 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 2025/26. The current estimate is an underspend of £0.4m, which will help reduce the anticipated overspend in Facilities Management.

Savings and Slippages

- 6.10 Savings of £0.5m are expected for 2025/26 for Neighbourhoods and Regeneration. This main savings are expected from restructures across the department and increases in fees and charges within Waste.
- 6.11 At Quarter 1 the department is currently expecting that all savings will be delivered in-year.
- 6.12 The table below summaries the main assumptions made in the N&R forecast.

Summary of Key Assumptions

Table 10: Summary of key assumptions in forecast for Neighbourhoods and Regeneration

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 24/54 the department reported a £530k 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.
Recycling performance will improve and material prices for the recyclates will be in the forecast range.	The full reserve could be utilised and pressures spread into future years. There is a £560k difference between the central and worst case when modelling the cost of the recycle reprocessing budget.	If recycling improves it will reduce the cost of waste disposal, leading to a rebate on forecast charges. Based on prior years this could be up to £500k. 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.
The waste contract has some variable elements which are paid for as used, for example winter maintenance. It is assumed that usage will be within the expected range.	This will create a financial pressure for the service, likely leading to an overspend.	The expected budget for this element would not be utilised. This could then be used to cover pressures elsewhere.	The service are aware of the costs of the variable elements. The volume is therefore closely monitored to ensure that the usage is appropriate.

7.0 Finance and Resources

Table 11: 2025/26 Quarter 1 forecast for Finance and Resources

Finance and Resources	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Finance Services	11.1	11.1	0.0
Organisational Assurance & Resilience	4.4	4.4	0.0
Shared Technology Services	0.0	0.0	0.0
Human Resources & Organisational Development	4.2	4.2	0.0
Legal Services	4.7	4.7	0.0
Democratic Services	5.8	5.8	0.0
Total	30.2	30.2	0.0

Summary

- 7.1 The Finance & Resources directorate is reporting a breakeven position at Q1.
- 7.2 Finance & Resources has expanded following the Senior Management restructure was implemented from April 2025. The department now incorporates the Directorates which previously formed Law & Governance - Human Resources & Organisational Development, Legal Services, and Democratic Services.
- 7.3 HR & Organisation Development and Legal Services have both undertaken a realignment of their budget to reflect recent staffing changes. Both services currently forecast a break-even position.
- 7.4 Organisational Assurance & Resilience experienced a pressure in 2024/25 within the Insurance Service. This was due to a change in the insurance offer for schools from the Government, meaning schools were able to utilise that offer rather than that of the Council. The service has been exploring other income sources and expects to be able to mitigate the pressure in 2025/26.
- 7.5 Shared Technology Services (STS) is expected to breakeven, the costs for Shared Technology Services are split between Brent, Southwark and Lewisham, so income is equal to expenditure for STS.

Savings and Slippages

- 7.6 A total of £0.7m in savings was planned for Finance and Resources through staff reductions, service transformation, and income generation.
- 7.7 At Q1 all saving are expected to be achieved in 2025/26.

Risks & Uncertainties

- 7.8 In recent years there has been a pressure in the Insurance service due to the changes to schools' insurance, but also the cost of insurance due to claims for injuries and vehicle damage relating to footways and highways. These types of claims have seen increases, so could lead to cost increases if not addressed.
- 7.9 Improved recruitment and the realignment of staff in Legal Services is expected to address previous cost pressures around the use of agency and specialist staff. This will be monitored to ensure that is operating as expected and pressures can be managed.

8.0 Residents and Housing Services

Table 12: 2025/26 Quarter 1 forecast for Residents and Housing Services

Residents and Housing Services	Budget (£m)	Forecast (£m)	Overspend / (Underspend) (£m)
Housing Needs and Support	13.1	13.1	0.0
Housing Partnership and Tenant Engagement	2.6	2.6	0.0
Private Housing Services	0.4	0.4	0.0
Residents Services	14.7	14.7	0.0
Housing and Resident Services Corporate Director	0.1	0.1	0.0
Total	30.9	30.9	0.0

Summary

- 8.1 The Residents and Housing Service department is currently forecasting a break-even position for the financial year 2025/26. However significant pressures continue to be experienced by this directorate, largely in the Housing Needs and Support service.
- 8.2 The Housing Needs and Support budget overspent by £15.3m in 2024/25 due to an extremely high level of demand for this service and a lack of affordable Private Rented Sector (PRS) offers. In 2025/26, with an additional £3.4m of funding allocated through the main Homelessness Prevention Grant and a £10.6m of growth built into the base budget, there is an increase of £14m in the service budget in comparison to the previous financial year to deal with continuous pressures and demand. With a number of interventions and projects focusing on increasing the supply, it is anticipated that the service will be able to contain costs within the existing budget envelope. Projections and forecasts for 2025/26 are continuously under review, modelling the current demand and costs in comparison to projected trends and movements.
- 8.3 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.

- 8.4 The Household Support Fund (HSF) grant has been extended until 31 March 2026 to support residents through the cost-of-living crisis. Brent's allocation for the year is £4.9m, a decrease of £661k in comparison to the year before. It is anticipated that the grant will be fully utilised to continue to support households receiving free school meals, Care Leavers, Disabled households on Housing Benefits, Credit Union, Immigration advice, Debt advice, Employment support and external partners. An amount will also be allocated for reactive support where residents who are in hardship can apply for help and support.
- 8.5 In April 2024, a new model of support for Brent residents was developed for three years through the piloting of Cost-of-Living Outcome Based Review (OBR) projects and guided by a series of design principles. The approach has a single, joined-up model including the Community Wellbeing Programme aligned with the Resident Support Fund (RSF), to support residents to be more resilient in the longer term and aligns 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 (MTFS) to support this model.
- 8.6 Other services within the department are also projecting to achieve a break-even position for the year. The 2025/26 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 Residents and Housing Services department is forecasting to achieve a balanced financial position. However, there are risks and uncertainties that could impact on the year's final financial outturn position.

Risks and uncertainties

- 8.7 Housing Needs and Support continues to represent the most significant area of within for the department. This is primarily driven by an exceptionally high and sustained level of demand for housing services and emergency accommodation, a challenge that is experienced nationally but particularly acute within London. As at the end of 2024/25, the total demand for homeless support services in Brent stood at 6,281 households, comprising of 3,538 single individuals and 2,743 families. On average, this equates to approximately 121 new applications being submitted each week, underscoring the ongoing pressure on local homelessness services. While this level of demand reflects a 14% decrease compared to the 7,300 applications recorded during the 2023/24 period, the need for housing support and associated costs remain elevated. Despite the reduction in overall households, the volume of individuals and families requiring assistance continues to place considerable strain on resources, leading to sustained high costs for the provision of services. The total number of applications in 2025/26 is projected to reach approximately 6,862. This is in line with the amount received in 2024/25. Demand from families has remained stable, showing little to no change from previous levels. This divergence in demand patterns may have implications for resource allocation and budgeting, as family cases often require different levels and types of

support compared to single-person applications. The new Renters Reform legislation comes into effect in October 2025 which means more landlords will be exiting the private rented sector market, and serving notices, resulting in a possible increase of homeless applications. Projections will be updated once more data becomes available on the impact of the legislation. In comparison to 2023/24, there was a reduction in applications which was predominantly driven by a decline in applications from single individuals.

- 8.8 London Councils conduct ongoing analysis and benchmarking against peer authorities to provide insight into the housing situation across the capital. Their latest findings indicate that housing pressures are escalating significantly beyond budgeted projections. Specifically, Councils' net deficits on homelessness service expenditures are forecasted to increase by at least £170m (18.9%) in 2025/26 compared to 2024/25. Brent, in particular, has experienced a considerable 15% rise in its deficit between the 2023/24 and 2024/25 financial years. In March 2025, the total monthly expenditure on temporary accommodation (TA) across London reached £196m, marking a significant 86% increase compared to the same month in the previous year. During this period, the number of households placed in temporary accommodation rose by 13%.
- 8.9 Given that these challenges are experienced across London, the availability of Bed and Breakfast (B&B) and annexe accommodation is severely limited throughout the capital. This shortage of suitable accommodation is driving reliance on higher-cost providers and, in some cases, placements outside of Brent. Such arrangements not only increase financial pressures due to elevated accommodation costs but also impose additional burdens on families, including increased travel expenses for children attending schools in Brent.
- 8.10 The supply of settled TA properties, leased from private landlords and intended to transition families out of Bed and Breakfast (B&B) and annexe accommodation, has also declined. This reduction is primarily driven by a decrease in the procurement of new properties under Private Sector Leasing (PSL) schemes, coupled with landlords opting not to renew leases on existing properties upon expiration.
- 8.11 Findings from London Councils indicate that the PRS in London is being impacted by multiple factors contributing to a decline in the availability of rental properties. While demand for housing continues to rise, the overall supply across the market is contracting. Increased dependence on the PRS to accommodate lower-income households, combined with tightening housing benefit provisions, is further limiting affordability and availability of rental properties. Supply-side pressures such as changes in taxation, rising interest rates, and uncertainties surrounding future regulatory frameworks are notably constraining the supply of lower-end PRS properties. According to the Office for National Statistics covering April 2025 average private rents across the UK increased by 2.7% in the 12 months. Rent inflation was highest in London at 8.4%.

- 8.12 A targeted programme of work has been established to address and contain the projected overspend. Multiple workstreams have been initiated, focusing on improving the affordability of temporary accommodation and exploring new and alternative housing supply options. Council officers are proactively renegotiating contract prices and identifying alternative solutions to relocate some of the highest-cost cases, with the objective of reducing overall expenditure within the Housing Needs service. Officers continue to rigorously assess and manage homelessness applications to prevent or relieve demand where possible. In the 2024/25 financial year, 51% of homelessness approaches were successfully prevented or relieved.
- 8.13 In the 2025/26 financial year, i4B is continuing its street property acquisition programme with an initial target of acquiring 15 homes. i4B, a housing company wholly owned by Brent Council, was established to acquire, let, and manage a portfolio of affordable, high-quality PRS properties. These properties are leased to homeless families at Local Housing Allowance (LHA) rates, enabling the Council to prevent or discharge homelessness duties, thereby reducing reliance on temporary accommodation and associated costs while ensuring families have access to secure and responsible landlords. i4B remains self-financing, with the current portfolio generating annual savings in temporary accommodation costs. This self-financing portfolio generates annual savings exceeding £6m by reducing reliance on temporary accommodation. While new builds and acquisitions alone will not fully resolve the homelessness challenge, the Council is actively utilising its available resources and powers to expand housing supply. Any additional supply secured through i4B will contribute to mitigating the risk of overspending and help manage future housing costs.
- 8.14 In addition, supported exempt accommodation properties continue to create financial pressures for the Council and represent a budgetary risk for 2025/26. Unlike other landlords, providers of supported exempt accommodation are not bound by Local Housing Allowance (LHA) caps and can charge higher rents once they demonstrate that support services are being provided. Housing Benefit subsidy levels depend on Rent Officer determinations, which are based on the rent claimed by providers. This issue reflects a national challenge, highlighting the need for clearer regulation regarding the criteria that providers must meet to qualify as Supported Exempt Accommodation. Greater clarity on what constitutes minimal care would enable a more consistent approach to assessing individual support needs across the sector. Historically, costs associated with supported exempt accommodation have not posed a significant budgetary pressure for the Council and have been managed within corporate central budgets. However, an overspend of £4m occurred in 2024/25 and this area of spend being carefully monitored.
- 8.15 A dedicated working group has been established within the Council with the objective of minimising opportunities for exploitative landlords to enter the Supported Exempt Accommodation market. The group has developed a clear strategy outlining the Council's processes for reviewing both new landlords seeking to join this market and those already operating within it. Senior managers have met with the providers with the greatest subsidy loss to the council to discuss options to reduce this loss. The reviews process will also

assess individuals' support care needs and verify that providers are delivering the appropriate level of care. This strategy and reviews process should bring the cost of SEA under control and, in time, should lead to cost avoidance and/or savings. A consultation on the implementation of the Supported Exempt Accommodation Act was launched in February 2025 seeking views on plans to implement measures set out in the Supported Housing (Regulatory Oversight) Act 2023 and on the government's proposal to introduce a locally led licensing regime for supported housing across England, and new National Supported Housing Standards for the support provided. Brent Council submitted a substantial response to this outlining the Council's broad support for the Act and areas where it could go further. As the Government analyses the responses to the consultation on standards and licensing, the Council is proactively preparing to develop and implement the new licensing team. At the same time, the Council continues to make sure its activities and strategies remain aligned with emerging regulatory requirements.

Savings and Slippages

- 8.16 A total of £0.8m in savings is planned to be delivered from the department's budgets in 2025/26. The main savings are expected from restructures, digital projects and income generation opportunities. The department is currently anticipating that all savings will be achieved in full.

Summary of Key Assumptions

Table 13: Summary of key assumptions in forecast for Residents and Housing Services

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 £397 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 £397 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	A 5% worsening in the collection rate will cost £1m per quarter	A 5% improvement in the collection rate will recover	Collection rates are being closely monitored and investigations into the drivers

anticipated level.		£1m.per quarter	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 £0.8m per annum	A 3% cost reduction in costs would result in a circa £0.8m 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.

9.0 Central items

Collection Fund – Council Tax

- 9.1 The net collectible amount for Council Tax for 2025/26 (after exemptions, discounts and Council Tax Support) as at 31 May 2025 is £239.4m. As at the end of May 2025, the amount collected was 19.3%, which is 0.1% higher than the amount collected in the same period in 2024/25, but 0.3% lower than the amount collected in the same period in 2023/24.
- 9.2 The service have set an in-year target for 2025/26 of 92.5% collection of Council Tax, which is an increase of 1.3% on the 91.2% achieved in 2024/25. Based on the collection in the year to date, a similar or lower level of collection on the current year liabilities can be expected at the end of 2025/26, compared to previous years, meaning that improvements are required to collection across the remainder of this financial year in order to meet this target.
- 9.3 Collection continues beyond the end of the financial year, but a lower in-year collection target increases the pressure on the debt recovery team to collect more of that debt and achieve the 97% long-term collection that has been assumed as a part of Brent's revenue budget. Evidence suggests that debt becomes much harder to collect after two years have passed, so the continued low in-year collection of Council Tax is a key risk to the Council's financial resilience in the medium term.
- 9.4 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 2025/26, with further savings of £30m to be delivered between 2026/27 and 2028/29 and the reserves have been depleted in recent years due to high inflation and demographic pressures. The Budget for 2025/26 approved by Full Council in February 2025, included a reduction in the assumed collection of Council Tax from 97.5% to 97%, but did not include any reductions in the growth in the taxbase. Ongoing low collection of Council Tax may result in a permanent

reduction in resources for the Council through a further reduction in the taxbase used for budgeting purposes.

- 9.5 With this in mind and for the need for significant improvement, an external review of Council Tax collection was commissioned. The review was carried out by Liberata aiming to identify what is possible within the service and to assess how much effort/cost is required to deliver change compared to potential savings and service benefits. This is currently being reviewed internally. Additional capacity has been provided within the service, meaning that the numbers of reminder notices and summons will go out in higher numbers in order to maximise collection.
- 9.6 At the meeting of Full Council on 27 February 2025, alongside the budget for 2025/26, an amended Council Tax Support (CTS) Scheme from 1 April 2025 was approved. This introduced a standard 35% minimum payment for working age households and applied a percentage reduction to each of the income bands.
- 9.7 The collection rate at 31 May 2025 for those on CTS of working age (17.26%) represents a good start, with 60% having made a payment toward the 2025/26 council tax. Until the end of May only soft reminders were issued, it is expected that those making a payment will increase with 6,000 formal reminders going out in June 2025.
- 9.8 To offset the impact of the changes on the recipients of CTS, a Hardship Fund was agreed as part of the 2025/26 budget, providing £1.5m of support, £0.4m of which was funded by the Greater London Authority (GLA). As of 31 May 2025, 739 applications have been received for support from this fund, but only 39 (5%) have been approved. This is mainly because through open banking and credit checks it can be seen that the level of council tax should be affordable. It is expected that the reminders in June will generate more applications in this area. It should also be noted that assessments have been done in an average of 9 days from receipt, so decisions are made in a timely manner.

Collection Fund – Business Rates

- 9.9 The budgeted net collectable amount for Business Rates (NNDR) for 2025/26 is £149.8m (after exemptions, reliefs and discounts). This was based on the forecast used for the NNDR1 form in January 2025 and has increased by 6.9% from £140.1m in 2024/25. This increase is largely driven by the reduction in Retail, Hospitality and Leisure Relief from 75% to 40% from 1 April 2025.
- 9.10 The actual net collectible amount for NNDR as at 31 May 2025 is £147.5m, a reduction of £2.3m from the budget in January 2025. This is driven by additional empty properties and reductions in the gross rates payable by 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.

- 9.11 Any movement in the net collectible amount for NNDR does not directly affect the General Fund in the current financial year 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 budgeted amount, 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.
- 9.12 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 2026/27 budget. However, the Council holds a Collection Fund reserve for the purpose of smoothing out any surpluses/deficits on the Collection Fund. It is expected that this deficit will be contained within the available reserve.
- 9.13 As at 31 May 2025, the amount collected for NNDR was 17.8%, which is 0.5% higher than the amount collected in the same period in 2024/25 (0.5%) and 1% higher than the equivalent collection in 2023/24. This is an indication that collection of NNDR is continuing to recover from the effects of the Covid-19 pandemic, which had a significant impact on businesses in Brent. Collection in 2024/25 was 93.4%, which remains lower than before the pandemic, but the service is targeting a return to 94% in-year collection in 2025/26.
- 9.14 Based on historic data, the long term collection target for NNDR is 98%. Historically, collection of arrears becomes significantly more difficult with each year that passes after the debt has been raised. Therefore, to achieve the long-term collection target, a marked improvement in the Council's collection of arrears must be seen quickly to make up for the lower expectations for in-year collection. It is also important for the Council to continue to make improvements to in-year collection, as this remains the best way of achieving the long-term target.
- 9.15 Furthermore, there remain 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, the increase to employer's national insurance contributions and the reduction in consumer spending power as a result of the ongoing cost-of-living crisis.
- 9.16 One key area of potential concern is the Retail, Hospitality and Leisure (RHL) industry, which was particularly affected by the Covid-19 pandemic. During the pandemic relief was provided to RHL businesses at 75% of the liability. In 2025/26, this relief has been reduced to 40% of the liability, more than doubling the amount of business rates these businesses must pay. The government has stated its intention to introduce two new multipliers from 2026/27, which will formalise the lower 40% relief as part of the business rates system. The impact of this change on the affected businesses is being monitored closely and further updates will be provided in future reports.

Savings

- 9.17 The 2025/26 budget, agreed at Full Council on 27 February 2025, included an £8.9m savings target, of which £4.4m had been agreed in February 2024. Appendix A sets out the progress in delivery against this savings target and any mitigating actions. Of the savings for 2025/26, at quarter 1, 87% of these are on track to be fully delivered, which equates to delivering £7.7m of the £8.9m budgeted savings required.

Virements

- 9.18 Table 14 shows the virements and adjustments which have been entered to adjust the budgets at Corporate Directorate level between the budget approved at Full Council in February 2025 and 30 April 2025. Cabinet are recommended to approve these virements.

Table 14: Virements and adjustments in 2025/26 budget between Full Council February 2025 and 30.04.2025

	2025/26 Budget agreed at Full Council 27 February 2025	In-year growth	Transfer of functions between services	Technical Adjustments	2025/26 In-Year Budget at 30.04.2025
	£m	£m	£m	£m	£m
Service Reform and Strategy	179.2	0.1	0.0	1.2	180.5
Children, Young People and Community Development	97.4	0.0	0.0	(1.8)	95.6
Neighbourhoods and Regeneration	34.0	0.4	0.0	1.3	35.7
Finance and Resources	29.2	0.0	0.4	0.7	30.3
Residents and Housing Services	30.4	0.0	(0.4)	0.9	30.9
Central Items	(370.2)	(0.5)	0.0	(2.3)	(373.0)
Total Budget	0.0	0.0	0.0	0.0	0.0

- 9.19 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 in April 2025:
- Allocation of £0.1m to Service Reform and Strategy from the Borough Plan budget for the creation of a Head of Place Leadership position.
 - Allocation of £0.4m to Neighbourhoods and Regeneration from the Borough Plan budget for initiatives led by the Climate Team.
- 9.20 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 in April 2025:

- Realignment of the budget for the Revenue and Debt service for the transfer of the Debt Recovery team to Finance and Resources (£0.4m from Residents and Housing Services to Finance and Resources)

9.21 Technical adjustments are budget movements resulting from events which are provided for in the MTFS, but only confirmed during the year (e.g. pay award), budget movements resulting from changes to processes (e.g. centralisation of budgets) or other budget movements between directorates resulting from changes to the Council's structure. The table above includes the following technical adjustment items added between Full Council on 27 February 2025 and 30 April 2025:

- Adjustments within the budget load due to the Council restructure and allocation of growth previously allocated centrally, which were not included in the February Full Council budget (£0.4m to Service Reform and Strategy, £0.3m to Children, Young People and Community Development, £0.2m to Neighbourhoods and Regeneration, £0.9m to Residents and Housing Services, £0.4m to Finance and Resources, £2.2m from Central Items).
- Movements of cost centres between directorates between the February Full Council budget and 30 April 2025 (£0.7m to Service Reform and Strategy, £1.1m to Neighbourhoods and Regeneration, £0.3m to Finance and Resources and £2.2m from Children, Young People and Community Development)

Aged debt write off summary

9.22 As part of the Council's routine financial management processes the Council routinely reviews outstanding debts to determine whether they remain recoverable. The debt balances relate to Council Tax, Business Rates (National Non-Domestic Rates), Housing Benefit Overpayments, and Sundry Debts. The write-off of uncollectable debts is a standard accounting practice that ensures the Council's financial records remain accurate and reflect realistic expectations of income recovery.

9.23 The aggregate total value of the debts subject to write off between 1 April 2024 and 31 March 2025 is £4.7m as set out in table 15:

Table 15: Write-offs by type of debt 1 April 2024 – 31 March 2025

1 April 2024 - 31 March 2025	
Debt Type	Write off Value
Business Rates (incl costs)	£0.482m
Council Tax (incl costs)	£3,470m
Housing Benefit Overpayments	£0.406m
Sundry Debt	£0.342m

Total: £4.700m

- 9.24 All debts selected for write-off have been pursued for collection in line with the Council's Ethical Debt Recovery Policy. This means that all avenues have been pursued and exhausted before a debt is proposed for write-off. The subsequent write-off is then carried out in accordance with the Council's Write-Off Procedure.
- 9.25 The Council is committed to taking all appropriate and ethical recovery action necessary before considering a debt for write off. This includes issue of dunning notices at the start of the recovery process, telephone and email engagement, senior management dialogue with counterparts and, where necessary, legal service, court and enforcement agent action.
- 9.26 Despite our best endeavours, it is inevitable that a small percentage of debt will not be collected and will ultimately have to be written off. Writing off debt is standard practice and recommended as part of good budget management.
- 9.27 The impairment for doubtful debt is reviewed annually to ensure it accurately reflects the level of debt considered uncollectable. Amounts identified for write-off are accounted for within the bad debt provision held by the Revenue and Debt service. If debts that are no longer recoverable are not written off, they would continue to appear as outstanding, leading to an overstated accounts receivable balance and a misrepresentation of the impairment required. To maintain accurate financial reporting, once a debt is deemed irrecoverable, it should be formally written off and the impairment adjusted accordingly.

10.0 Dedicated Schools Grant (DSG)

Table 16: 2025/26 Quarter 1 forecast for Dedicated Schools Grant by block

Funding Blocks	Overall DSG Funding 2025/26	Forecast Expenditure	Overspend/ (Underspend)
	£m	£m	£m
Schools Block	127.5	127.5	0.0
High Needs Block	80.7	80.7	0.0
Early Years Block	41.4	41.4	0.0

Central Block	2.4	2.4	0.0
Total DSG	252.0	252.0	0.0

Summary

- 10.1 There have been increases in the DSG funding blocks for 2025/26 and the overall DSG allocation for Brent is £432.4m. The Department for Education (DfE) has recovered £168.0m from the Schools Block and £9.7m from the High Needs Block. These are proportions of the funding to be transferred directly to academies by the DfE. In addition, £2.7m was recouped from the Schools Block for National Non-Domestic Rates (NNDR) to be paid directly to billing authorities on behalf of schools. This leaves a total allocation of £252.0m as reflected in the table above. The Schools Block also made a 0.5% contribution to the High Needs Block of £1.48m to support the pressures in this Block. At this stage, the DSG is currently reflecting a balanced in-year budget.
- 10.2 The cumulative DSG deficit brought forward from 2024/25 is £13.6m. This includes an in-year deficit of £0.4m achieved in 2024/25. The deficit has been disclosed as an earmarked unusable reserve in line with the School and Early Years Finance (England) Regulations 2024.
- 10.3 The Council continues to monitor its High Needs Block Deficit Recovery Management Plan, which outlines a series of long-term actions aimed at reducing the cumulative deficit. The plan is overseen by the Corporate Director of CYP CD and the Corporate Director of Finance who coordinates and monitor actions set against the Plan. The Plan is grouped into three themes: a) managing demand, b) increasing the sufficiency of local places and c) financial management adjustments. As at the end of quarter 4, 2024/25, cost avoidance against the three themes equated to £2.1m. A combination of these longer-term recovery actions and anticipated funding increases is expected to achieve a continued reduction in the deficit and new Key Performance Indicators will be agreed to continue to monitor progress in 2025/26.
- 10.4 Between 2022 and 2025, Brent took part in the DfE's Delivering Better Value in SEND (DBV) programme. The primary aim of this initiative was to identify both local and national opportunities to enhance outcomes for children and young people with special educational needs and disabilities (SEND) within existing budget constraints. Brent received a £1m grant to support reforms in the high needs system while improving efficiency. As part of the programme, four key workstreams were established, with quarterly progress reports submitted to the DfE. To date, these workstreams have resulted in cost avoidance amounting to £0.264m. Although the DBV programme officially concluded in March 2025, some of its successful pilot projects, scheduled to run until September 2025, will be incorporated as business-as-usual practice.

Risk and Uncertainties

- 10.5 There remains a risk that the number of children and young people with EHCPs will continue to grow without the HNB funding increasing in line with this growth. Over the years, this has created financial pressures with many authorities

holding deficit balances. In addition, the continued impact of the cost-of-living crisis could see providers continuing to request high inflationary price increases.

- 10.6 The current Management Plan including the DBV benefits will not recover the deficit by 2026/27, and the mitigated deficit is at risk of increasing from £13.6m carried forward from 2024/25 to £20.3m by 2027/28. Mitigating actions totalling £4.925m in cost avoidance, including from the provision of additional in-borough SEND places, are planned for the current financial year 2025/26, aiming to deliver a break-even outturn for the period.
- 10.7 The statutory override set out in the School and Early Years Finance Regulations 2021, which allows local authority to exclude DSG deficits from their broader financial accounts, preventing them from impacting Council's General Fund reserves, was initially scheduled to conclude at the end of 2022/23 financial year. However, recognising the financial challenges faced by local authorities in managing DSG deficits, the government extended the arrangement for an additional three financial years, ending in March 2026. The government has confirmed a further extension of the statutory override to end of March 2028. This protection ensures that overspending in the high needs block does not create immediate financial pressure on local budgets, allowing authorities more time to address structural funding challenges.

11.0 Housing Revenue Account (HRA)

Table 17: 2025/26 Quarter 1 forecast for Housing Revenue Account

HRA gross income and expenditure			
	Budget	Forecast	Overspend/ (Underspend)
	£m	£m	£m
HRA			
Income	(69.9)	(69.9)	0.0
Expenditure	69.9	69.9	0.0
Total	0.0	0.0	0.0

Summary

- 11.1 Budgets for the Housing Management function are contained within the ring-fenced Housing Revenue Account (HRA), which has a balanced budget for 2025/26 made up of £69.9m of income matched by expenditure.
- 11.2 The HRA is currently forecasting a break-even position. However, it continues to face significant risks and financial pressures in the current fiscal environment.

Risks and uncertainties

- 11.3 The ongoing high inflationary environment and high interest rates are exerting a pressure on both operational and capital costs. Inflation is driving up the price of materials and labour associated with repairs and maintenance, while higher

borrowing costs increase the expense of financing new build and improvement programmes.

- 11.4 The HRA is also contending with elevated demand for repairs and maintenance services. A large volume of complex repairs, as well as increased instances of issues such as damp and mould, are placing substantial strain on budgeted resources. This heightened requirement for responsive maintenance is expected to continue throughout the year, potentially leading to cost pressures beyond original estimates.
- 11.5 Further adding to budgetary uncertainty is the recent implementation of new contracts for repairs and maintenance services. As these contracts are still in the early stages of embedding, there remains a level of unpredictability around actual costs and service delivery efficiencies, which could impact expenditure forecasts.
- 11.6 Further pressures stem from the capital programme, where insufficient government funding has been allocated to meet key environmental priorities and statutory requirements, including carbon reduction initiatives and fire safety requirements for housing stock. The lack of adequate financial support to address these priorities places additional strain on the HRA's capital resources, complicating efforts to invest in sustainable and energy-efficient improvements while balancing other essential investment needs.
- 11.7 In addition, the financial and operational risks associated with adding 428 properties to the housing portfolio within the financial year must be acknowledged. A portfolio growth can strain existing management and maintenance resources, potentially leading to increased operational costs and challenges in delivering consistent service quality. Effective planning and resource allocation are critical to mitigating these risks and ensuring that portfolio expansion supports long-term financial sustainability.
- 11.8 Effective management of rent debt levels is also crucial to maintaining the HRA's overall financial health. Rising rent arrears could increase the risk of bad debt provisions, which directly impact revenue streams and the Council's ability to fund essential services and maintenance. Persistent or growing rent debt can strain financial planning and necessitate higher bad debt write-offs, thereby affecting the HRA's budgetary position. Consequently, robust ethical debt recovery processes and proactive tenant engagement are essential to minimising rent arrears and safeguarding the financial stability of the housing service.
- 11.9 In April 2025, the Council has also self-referred to the Regulator of Social Housing due to breaches in building safety compliance. Investigations revealed that a number of fire safety actions were incorrectly marked as completed and there were inconsistencies in asbestos management, water safety, and smoke and carbon monoxide detector data. This led the Regulator to request additional performance information, culminating in a regulatory judgement of C3 issued on 28 May 2025. This represents a significant risk to the HRA and financial pressures associated with addressing the identified compliance issues.

Specialists are currently assessing the situation and developing a recovery plan, with anticipated costs yet to be detailed, however comparable local authorities have incurred costs of around £2.3m in similar circumstances. Additionally, the Council faces financial risks from potential reductions or cessation of grant funding for housing developments while operating under regulatory notice, until full compliance is demonstrated.

11.10 While the authority's reserves currently stand at the target level of 5% of total turnover, this figure remains relatively low compared to the Council's peers. This comparatively smaller reserve base presents a financial risk, limiting the Council's capacity to respond effectively to unforeseen financial pressures or emergencies. Strengthening reserve levels will be important to enhance financial resilience and ensure greater flexibility in managing future budgetary challenges.

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

12.0 Capital Programme

12.1 As at Quarter 1, the Capital Programme is reporting a nil variance against the revised budget of £346.6m. It is recognised the forecast position across the programme is still being refined as part of ongoing programme monitoring and review. Each Board continues to assess its portfolio, with key risks including delivery timelines, market conditions, and funding dependencies. These are being actively managed through regular oversight and adjustments to ensure the programme remains aligned with strategic priorities and delivery expectations.

Table 18: 2025/26 Quarter 1 forecast for the Capital Programme

Portfolio / Programme	Revised Budget 2025/26	Current Forecast	FY Variance	
			(Underspend)/ Overspend	(Slippage)/ Brought Forward
	£m	£m	£m	£m
Corporate Landlord	12.9	12.9	0.0	0.0
HCIB - GF	97.9	97.9	0.0	0.0
HCIB - HRA	39.7	39.7	0.0	0.0
Public Realm	25.0	25.0	0.0	0.0
Regeneration	119.5	119.5	0.0	0.0
CYP & Community Development	23.1	23.1	0.0	0.0
South Kilburn	25.0	25.0	0.0	0.0
St Raphael's	3.5	3.5	0.0	0.0
Grand Total	346.6	346.6	0.0	0.0

Budget Additions

- 12.2 The Council has secured £851k in capital funding through the one-year extension to the UK Shared Prosperity Fund (UKSPF) following a successful grant application. The funding will support a range of community and place-based infrastructure projects to be delivered by March 2026, as well as proposals to support local businesses and people and skills. A budget uplift to the existing project of £851k is required.

Risks and Uncertainties – Housing

- 12.3 The Council's Affordable Housing Programme continues to face significant risks and uncertainties across both General Fund and Housing Revenue Account schemes. The most pressing challenge is the financial viability of new-build schemes, driven by rising construction costs, high interest rates, and changes to grant funding conditions. The viability of future schemes is further constrained by the requirement to deliver homes at Social Rent levels, which generates significantly lower income than London Affordable Rent, and by the limited availability of additional GLA grant funding. While the June 2025 Spending Review announced a £39bn national package for affordable housing, delivery in London will be managed through the GLA, and no specific allocations or criteria have yet been confirmed.

Risks and Uncertainties – Corporate Landlord

- 12.4 The Corporate Landlord Board is responsible for overseeing the strategic management and investment in the council's operational property portfolio, ensuring that buildings are safe, compliant, and fit for purpose. It supports service delivery by maintaining and improving the council's estate, aligning capital projects with priorities such as health and safety, energy efficiency, accessibility, and long-term sustainability. The Board operates in a challenging environment shaped by inflationary pressures in the construction sector, increased demand for energy-efficient upgrades, and the need to modernise ageing assets. Dependencies on external funding, planning approvals, and stakeholder engagement including with tenants and leaseholders introduce further uncertainty for future schemes.

Risks and Uncertainties – Regeneration

- 12.5 The Regeneration programme plays a vital role in delivering new homes, infrastructure, and community assets that support inclusive growth and long-term sustainability. This does however present a number of challenges. Several projects are navigating complex planning, legal, and funding landscapes. The council is actively working with partners to review delivery options and ensure that schemes remain aligned with community needs and financial sustainability for all planned projects. Land acquisition and infrastructure dependencies also present delivery risks, particularly in projects involving third-party landowners or statutory undertakers. The council is engaging early and constructively with stakeholders to secure the necessary agreements and maintain momentum.

Risks and Uncertainties – South Kilburn

- 12.6 The South Kilburn regeneration programme continues to deliver significant investment in new homes, infrastructure, and community facilities. However, the scale and complexity of the programme mean that a number of risks and uncertainties remain. A key area of focus is the transition to a Single Delivery Partner (SDP) model, which is intended to streamline delivery and improve coordination across future phases. As the procurement process progresses throughout 25/26 there will be significant budget adjustments to align with the updated programme.

Risks and Uncertainties – Children, Young People and Community Development

- 12.7 The Schools Board oversees the planning, delivery, and monitoring of capital investment in Brent's school estate, including projects that support the expansion of school places, improvements to existing facilities, and the development of specialist provision such as SEND (Special Educational Needs and Disabilities) infrastructure. Its work ensures that educational environments across the borough are safe, inclusive, and fit for future learning needs. In the Special Educational Needs and Disabilities (SEND) programme, the London Road scheme is progressing well but is dependent on timely completion of utility works. The council is actively engaging with suppliers to minimise any risk of delay. Other SEND expansion projects are being reviewed to ensure they align with the borough's long-term strategy for specialist provision, with alternative options being explored where necessary.

Risks and Uncertainties – Public Realm

- 12.8 The Public Realm programme continues to deliver improvements to Brent's parks, green spaces, and community infrastructure, supporting the council's wider goals for health, wellbeing, and environmental sustainability. The programme also faces broader risks associated with inflation, supply chain pressures, and the availability of specialist contractors, which may impact on project costs and timelines. The council is mitigating these risks through early procurement planning, value engineering, and contingency management. As the council continues to invest in inclusive and climate-resilient public spaces, the need to balance community expectations, funding constraints, and long-term maintenance requirements remains a key consideration. Ensuring that projects deliver lasting value and align with Brent's environmental and social priorities will be central to the programme's success.

Treasury Management Prudential Indicators

- 12.9 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 and compliance with the limits are provided in Appendix B.

13.0 Stakeholder and ward member consultation and engagement

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

14.0 Financial Considerations

- 14.1 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 1 2025/26. Financial implications of agreeing to this report are included within the forecasts provided.

15.0 Legal Considerations

- 15.1 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).

16.0 Equity, Diversity & Inclusion (EDI) Considerations

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

17.0 Climate Change and Environmental Considerations

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

18.0 Human Resources/Property Considerations (if appropriate)

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

19.0 Communication Considerations

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

Report sign off:

Minesh Patel

Corporate Director, Finance and Resources

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Appendix A - MTFs Savings Delivery Tracker 2025/26

Department	Reference	Category	Description	2025/26 (£000)	RAG Status	Comments / Mitigating Actions
Service Reform and Strategy	2024-25 CHW01	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	350	Amber	Deployment of new technology is scheduled for October 2025 and May 2026 respectively. Unlikely to contribute to the Technology enabled care savings in 2025/26. Mitigating actions to manage this include offsetting the pressures against underspends elsewhere in the budget, e.g. direct payment clawbacks.
Service Reform and Strategy	2024-25 CHW02	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	Savings on track to be delivered.
Service Reform and Strategy	2024-25 CHW03	Service Transformation	Reducing expenditure in mental health and learning disability including transitions so Brent benchmarks in the middle quartile with comparator authorities	275	Green	Savings on track to be delivered.
Service Reform and Strategy	2025-26 CHW01	Service Transformation	Developing a wider range of day opportunities with partners and communities and reducing building based provision	500	Green	Savings on track to be delivered.
Service Reform and Strategy	2025-26 CHW02	Reduction in provision	Reduction of contract value at 3 year break point for Homeless and ex-offenders	500	Green	Savings on track to be delivered.
Service Reform and Strategy	2025-26 CHW03	Service Transformation	Commitment to reducing staffing cost across the Care, Health and Wellbeing Directorate	300	Green	Savings on track to be delivered.

Service Reform and Strategy	2024-25 RS01A	Digital	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	49	Green	Savings on track to be delivered.
Service Reform and Strategy	2024-25 RS02	Digital	Reduction in business support posts through alignment of support functions across former Resident Services directorate, combined with improved forms and integration with back-office systems.	95	Green	Savings on track to be delivered.
Service Reform and Strategy	CHW01 25-26	Service Transformation	Offer reablement service to a wider range of customers, supporting them to remain independent and reduce their reliance on long-term care services.	800	Green	Savings on track to be delivered.
Service Reform and Strategy	CHW02 25-26	Service Transformation	Expand the Shared Lives programme to be able to provide additional respite capacity for individuals with learning disabilities and reduce reliance on residential respite placements.	200	Green	Savings on track to be delivered.
Service Reform and Strategy	CHW03 25-26	Digital	Modernise Adult Social Care Approach to Assessment and Review.	200	Green	Savings on track to be delivered.
Service Reform and Strategy	CHW04 25-26	Income generation	Implementation of Telecare Service Charges.	500	Amber	Planned work to begin in August 2025, a mitigation plan is being developed for the slippage of the savings. There has been a delay in implementing charges for self-funders of telecare services due to the need to contact all current users ahead of the upcoming national digital switchover in October 2025, there are concerns about potential disruptions to some telecare devices. Service users to be contacted to confirm device compatibility before introducing any charges. It is anticipated that, following this review, there may be a natural reduction in telecare service usage which will mitigate slippage

Service Reform and Strategy	PHRS01 25-26	Restructure	Staffing efficiencies and contract spend within the Shared Technology service	200	Green	Savings on track to be delivered.
Service Reform and Strategy	PHRS02 25-26	Restructure	Staffing efficiencies within the Communications, Insight and Innovation department	316	Green	Savings on track to be delivered.
Service Reform and Strategy	PHRS03 25-26	Income generation	Increasing commercial income generated from The Drum.	100	Green	Savings on track to be delivered.
Service Reform and Strategy	PHRS07 25- 26A	Restructure	Staffing efficiencies within the Communities and Partnerships Department	4	Green	Savings on track to be delivered.
Service Reform and Strategy	LG02 25-26	Procurement	Reduction In Car Club costs.	50	Green	Savings on track to be delivered.
Subtotal				4,804		
Children, Young People and Community Development	2024-25 RS01B	Digital	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	13	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP01	Reduction in provision	Review the Willow Nursery delivery model to ensure the provision is sustainable without funding from the General Fund	250	Green	Savings on track to be delivered.

Children, Young People and Community Development	2025-26 CYP02	Service transformation	Reduction in the placement budget for Looked After Children through operating a new residential children's home in Brent	290	Amber	The care home has not opened as planned due to processing delays with Ofsted. To offset this, we are reducing costs in current residential placements and support costs in other placements.
Children, Young People and Community Development	2025-26 CYP03	Restructure	Reduction in management capacity within Early Help and Localities, through service realignment. This will entail a restructure and HR consultation. This will result in fewer handoffs for families and a more seamless step up and step down. Equivalent of up to 6 FTE. Review will also consider replacement of some social work posts with business support replacements where safe to do so.	330	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP04	Income generation	The proposal is that the Ade Adepitan Short Break Centre could generate further income by selling additional respite bed nights to other local authorities. Income generation. Current income target is £140k. Ensure centre capacity is managed effectively to allow an increase of bed nights sold by an additional 52 nights per annum.	40	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP05	Reduction in provision	To reduce the Family Wellbeing Centre (FWC) support service contract by 10% Contract currently operated by Barnardo's that provides a range of support services for families from the FWCs including general advice and parenting support. Contract expires in November 2024.	64	Green	Savings on track to be delivered.
Children, Young People and Community Development	2025-26 CYP06	Income generation	Reduce general fund contribution to commissioned services that support children's school readiness and health and wellbeing through a joint commissioning approach within the ICP.	500	Green	Savings on track to be delivered.

Children, Young People and Community Development	CYP01 25-26	Reduction in provision	LAC and Permanency/FPPP: Reduction in weekend use of the Gordon Brown Centre for care leavers as part of promoting independence work by 50% from £160k to £80k annually	80	Green	Savings on track to be delivered.
Children, Young People and Community Development	CYP02 25-26	Reduction in provision	FPPP: Reduction in discretionary spend of when supporting children and families.	300	Green	Savings on track to be delivered.
Children, Young People and Community Development	CYP03 25-26	Reduction in provision	Inclusion/Brent Virtual School: Cease the Safe Base Brent offer, which is a Mental Health and Wellbeing support service for care leavers attending higher education.	57	Green	Savings on track to be delivered.
Children, Young People and Community Development	PHRS07 25-26B	Restructure	Staffing efficiencies within the Communities and Partnerships Department.	63	Green	Savings on track to be delivered.
Subtotal				1,987		
Residents and Housing Services	2024-25 RS01D	Digital	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with	55	Green	Savings on track to be delivered.

			efficiencies cashed through reduction in posts and/or increase in income			
Residents and Housing Services	2024-25 RS06	Restructure	Libraries and Heritage realignment of managerial responsibilities and posts. The restructure will focus on maximising income generation and delivering savings in 2025/26.	48	Green	Savings on track to be delivered.
Residents and Housing Services	2024-25 RS08	Digital	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	33	Green	Savings on track to be delivered.
Residents and Housing Services	2024-25 RS09	Digital	Reduction in Benefit Assessment processing costs due to impact of Universal Credit (UC)	61	Green	Savings on track to be delivered.
Residents and Housing Services	PHRS04 25-26	Restructure	Achieving management efficiencies across Revenue and Debt, Customer Services and Assessments and Brent Community Hubs.	375	Green	Savings on track to be delivered.
Residents and Housing Services	PHRS05 25-26	Restructure	Achieving management efficiencies within Libraries, Arts and Heritage.	50	Green	Savings on track to be delivered.
Residents and Housing Services	PHRS06 25-26	Income generation	Increased income across Mortuary & Bereavement Operations (including Cemeteries) and Registration and Nationality.	184	Green	Savings on track to be delivered.
Subtotal				806		
Neighbourhoods and Regeneration	2024-25 RS01C	Digital	Based on 3 complex and 5 simple processes per year across all former Resident Services departments (focusing on transactional services) with efficiencies cashed through reduction in posts and/or increase in income.	33	Green	Saving on track to be delivered.

Neighbourhoods and Regeneration	2024-25 RS02	Digital	Reduction in business support posts through alignment of support functions across Resident Services, combined with improved forms and integration with back-office systems	27	Green	Saving on track to be delivered.
Neighbourhoods and Regeneration	NR01 25-26	Income generation	Increase charge for bulky waste collection from £40 to £55.	30	Green	Charges have been implemented
Neighbourhoods and Regeneration	NR02 25-26	Income generation	Increase garden waste annual subscription from £65 to £69.	55	Green	Charges have been implemented
Neighbourhoods and Regeneration	NR03 25-26	Income generation	Increase to existing, or introduction of new, charges for additional and replacement waste containers (residual, recycling, food).	105	Green	Saving on track to be delivered.
Neighbourhoods and Regeneration	NR04 25-26	Reduction in provision	Stop subscription for Recyclopedica.	6	Green	Saving on track to be delivered.
Neighbourhoods and Regeneration	NR05 25-26	Restructure	Transformation restructures across public realm, regeneration and strategic housing.	250	Green	This has been achieved through voluntary redundancies in 24/25

Neighbourhoods and Regeneration	PHRS07 25-26C	Restructure	Staffing efficiencies within the Communities and Partnerships Department.	8	Green	Saving on track to be delivered.
Subtotal				514		
Finance and Resources	2025-26 G01	Reduction in provision	There is scope to reduce the amount of administrative support provided within Executive and Member services.	60	Green	Saving on track to be delivered.
Finance and Resources	2025-26 G02	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 convert two existing Legal Assistant posts to solicitor apprentice posts. These require a lower level of qualification, and the Apprenticeship Levy can be used to fund the qualification element of the training.	45	Green	Saving on track to be delivered.
Finance and Resources	2025-26 G03	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.	24	Green	Saving on track to be delivered.
Finance and Resources	2025-26 G04	Reduction in provision	It is proposed to reduce the health and safety team by one post to reflect lower demand due to changes in the way training on Health and Safety is delivered and to the type of incidents in which the central team are required to be involved. Change in approach to schools inspections.	57	Green	Saving on track to be delivered.

Finance and Resources	2025-26 G05	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.	16	Green	Saving on track to be delivered.
Finance and Resources	2024-25 RS08	Digital	To not recruit to vacant posts / move to digital – self-service / reduction in usage of Resilience Contract	33	Green	Saving on track to be delivered.
Finance and Resources	FR01 25-26	Restructure	Transformation restructures across Finance and Resources	260	Green	Saving on track to be delivered.
Finance and Resources	LG01 25-26	Reduction in provision	Reduction in Members Allowances budget.	50	Green	Saving on track to be delivered.
Finance and Resources	LG03 25-26	Procurement	Outsource Occupational Health Service	100	Green	Saving on track to be delivered.
Finance and Resources	LG04 25-26	Reduction in provision	Deletion of two Trainee positions in Legal Services	87	Green	Saving on track to be delivered.
Finance and Resources	LG05 25-26	Income generation	Increase in income – Legal Services Property and planning.	13	Green	Saving on track to be delivered.
Subtotal				744		
Overall total				8,855		

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Appendix B –Quarter One 2025/26 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 one of 2025/26.

Capital Expenditure & Financing at Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30	Total 2025/26-2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated	
Corporate Landlord	13.0	36.1	24.3	3.7	4.5	81.6
Housing GF	97.7	36.5	2.8	0.0	0.0	137.0
Schools	23.0	28.6	5.8	5.3	0.0	62.7
Regeneration	119.4	39.5	26.1	14.1	0.0	199.2
Public Realm	25.0	4.7	1.6	6.2	0.2	37.7
South Kilburn	25.1	20.2	16.9	7.6	1.2	70.9
St Raphael's	3.5	3.9	12.5	0.0	0.0	19.8
HRA	39.8	86.6	28.0	13.9	11.1	179.4
Total Capital Expenditure	346.4	256.0	118.0	50.8	17.0	788.3
Financed By:						
Grants	33.2	32.9	7.1	5.7	2.0	80.9
Section 106	13.8	29.6	19.1	11.9	0.0	74.4
Capital Receipts	36.3	29.9	35.4	2.7	1.2	105.5
Earmarked Reserves	0.9	0.9	0.9	0.8	0.0	3.5
Major Repairs Reserve	11.1	0.0	0.0	0.0	0.0	11.1
Revenue Contributions	0.6	0.6	0.6	0.6	0.6	3.0
Borrowing	250.5	162.1	54.9	29.1	13.2	509.9
Total Capital Financing	346.4	256.0	118.0	50.8	17.0	788.3

(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 2025/26 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 Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
Opening CFR	1,357.2	1,579.9	1,712.6	1,737.6	1,738.1
Capital Expenditure	346.4	256.0	118.0	50.8	17.0
External Resources	(47.0)	(62.5)	(26.2)	(17.6)	(2.0)
Internal Resources	(48.9)	(31.4)	(36.9)	(4.1)	(1.8)
MRP	(26.8)	(28.3)	(28.7)	(27.3)	(26.2)
Capital Loans Repaid	(1.0)	(1.1)	(1.3)	(1.4)	(1.5)
Use of Capital Receipts	0.0	0.0	0.0	0.0	0.0
Accounting Adjustments	0.0	0.0	0.0	0.0	0.0
Closing CFR	1,579.9	1,712.6	1,737.6	1,738.1	1,723.6

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 2025/26.

Gross Debt & the Capital Financing Requirement at Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
External Loans	1,220.0	1,311.6	1,321.0	1,313.4	1,289.1
PFI & Leases	28.5	24.7	22.7	20.4	17.0
Total External Debt Liabilities	1,248.5	1,336.2	1,343.7	1,333.8	1,306.1
Internal Borrowing	331.4	376.4	393.9	404.3	417.5
Capital Financing Requirement	1,579.9	1,712.6	1,737.6	1,738.1	1,723.6

(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 Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
CFR	1,579.9	1,712.6	1,737.6	1,738.1	1,723.6
LOBO Loans	24.5	15.0	5.0	5.0	5.0
Non LOBO Loans	801.8	745.1	715.4	685.7	656.0
Balance Sheet Resources	(688.2)	(687.2)	(686.2)	(685.2)	(684.2)
Net Loan Requirement	806.3	740.1	700.4	670.7	641.0
Plus Liquidity Allowance	20.0	20.0	20.0	20.0	20.0
Liability Benchmark	826.3	760.1	720.4	690.7	661.0

(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 Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
Authorised Limit	1,800.0	1,900.0	1,900.0	1,900.0	1,900.0
Operational Boundary	1,600.0	1,700.0	1,700.0	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 2025/26 .

(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.

Upper Limits on one-year revenue impact of a 1% movement in interest rates on Maturing Debt at Q1 2025/26 (£m)	2025/26	2025/26
	Approved Limit	Actual
Upper limit on one-year revenue impact of a 1% rise in interest rates	5.0	0.5
Compliance with limits:		Yes
Upper limit on one-year revenue impact of a 1% fall in interest rates	5.0	(0.5)
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 Q1 2025/26	Upper Limit	Lower limit	2025/26	2025/26	2025/26	2025/26	2025/26
			Actual Borrowing 31.06.2025	Actual Borrowing 31.06.2025	Forecast Borrowing at 31.03.2026	Forecast Borrowing at 31.03.2026	Compliance with limits
	%	%	£m	%	£m	%	
Under 12 months	40	0	117.4	12.40%	66.2	8.00%	Yes
12 months & within 24 months	40	0	66.2	7.00%	39.7	4.80%	Yes
24 months and within 5 years	40	0	73.7	7.80%	59.4	7.20%	Yes
5 years and within 10 years	60	0	128.4	13.60%	136	16.50%	Yes
10 years and within 20 years	75	0	142.5	15.10%	109.3	13.20%	Yes
20 years and within 30 years	75	0	133.5	14.10%	150.7	18.20%	Yes
30 years and within 40 years	75	0	177.1	18.80%	159.9	19.40%	Yes
Over 40 years	75	0	105	11.10%	105	12.70%	Yes
Total			943.7	100.00%	826.3	100.00%	

(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 Q1 2025/26	Limit	Forecast	Forecast	Forecast	Forecast	Forecast
	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
Financing Costs (Interest & MRP) (£m)	35.0	40.5	46.1	46.2	46.7	46.5
Net Revenue Stream (£m)	431.4	431.4	448.7	465.8	483.8	483.8
Proportion of net revenue stream (%)	8.1%	9.4%	10.3%	9.9%	9.7%	9.6%

Financing costs can be further broken down as follows.

Capital Financing Costs at Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
Total Gross External Debt Interest	51.5	57.5	59.9	60.1	59.6
Total Interest Payable & Expenses	53.3	58.7	61.0	61.3	60.8
Total Interest Receivable	(29.9)	(32.0)	(35.9)	(37.4)	(38.0)
Net Interest	23.4	26.7	25.2	23.9	22.8
MRP (Excluding PFI)	17.1	19.4	21.1	22.8	23.7
Total Interest & MRP	40.5	46.1	46.2	46.7	46.5
Revenue Contributions to Capital Programme	8.6	3.5	3.5	3.5	3.5
Total Capital Financing Costs	49.1	49.6	49.7	50.2	50.0

(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 because of the Council having to seek early repayment of the sums invested.

Upper Limit for Total Principal Sums invested over 364 Days at Q1 2025/26 (£m)	2025/26	2025/26
	Approved	Actual
Upper Limit for Total Principal Sums Invested Over 364 Days	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 Q1 2025/26	2025/26	2025/26
	Approved	Actual
Portfolio average credit rating	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 Q1 2025/26 (£m)	2025/26	2025/26
	Approved	Actual
Total cash available within 3 months	20.0	42.5

(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 2025/26, whilst treasury investments are managed under the Treasury Management Strategy 2025/26.

Total Investment Exposure Indicator at Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
Treasury management cash investments	20.0	20.0	20.0	20.0	20.0
Service investments	323.4	322.2	321.0	319.7	318.3
Commercial investments: Property	0.0	0.0	0.0	0.0	0.0
Total Investments	343.4	342.2	341.0	339.7	338.3
Commitments to lend	50.0	50.0	50.0	0.0	0.0
Total Exposure	393.4	392.2	391.0	339.7	338.3

Service investments are further broken down in the table below.

Loans & Investments for service purposes: Category of borrower at Q1 2025/26 (£m)	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
	Approved Limit	Estimated	Estimated	Estimated	Estimated	Estimated
I4B Subsidiary Loans	500.0	222.4	222.4	222.4	222.4	222.4
I4B Subsidiary Equity		36.4	36.4	36.4	36.4	36.4
FWH Subsidiary Loans		33.4	32.9	32.5	32.0	31.5
Local Businesses	10.0	0.0	0.0	0.0	0.0	0.0
Schools, Academies and Colleges	55.0	17.4	17.1	16.8	16.5	16.2
West London Waste Authority	20.0	13.9	13.5	13.0	12.4	11.8
Local Charities	10.0	0	0	0	0	0
Housing Associations	50.0	0	0	0	0	0
Local Residents	5.0	0	0	0	0	0
Total	650.0	323.4	322.2	321.0	319.7	318.3

(I) Investment Funding

This indicator demonstrates the amount of exposure to borrowing because 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 Q1 2025/26 (£m)	2025/26	2026/27	2027/28	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
I4B Loans	222.4	222.4	222.4	222.4	222.4	222.4
I4B Equity	36.4	36.4	36.4	36.4	36.4	36.4
First Wave Housing (FWH)	33.4	32.9	32.5	32.5	32.0	31.5
Total Service investments	292.1	291.7	291.2	291.2	290.8	290.3
Total Funded by Borrowing	292.1	291.7	291.2	291.2	290.8	290.3

(m) Investment Rate of Return


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

Investments net rate of return at Q1 2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30
	Limit	Estimated	Estimated	Estimated	Estimated	Estimated
Treasury management investments	3.94%	3.94%	3.75%	3.75%	3.75%	3.75%
Service investments	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%

(n) Other Investment Indicators

Other investment indicators	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimated	Estimated	Estimated	Estimated	Estimated
External Debt (Loans)	1,220.0	1,311.6	1,321.0	1,313.4	1,289.1
Net Service Expenditure	431.4	448.7	465.8	483.8	483.8
Debt to net service expenditure ratio	2.8	2.9	2.8	2.7	2.7

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	Cabinet Meeting 28 July 2025
	Report from the Corporate Director Finance & Resources
	Lead Member – Deputy Leader & Cabinet Member for Finance & Resources (Councillor Mili Patel)
Authority to Award Contract for Temporary Recruitment Services (Managed Service Provider)	

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>	Part Exempt – Appendix 1 is exempt as it contains the following category of exempt information as specified in Paragraph 3, Schedule 12A of the Local Government Act 1972, namely: "Information relating to the financial or business affairs of any particular person (including the authority holding that information)"
No. of Appendices:	Four Appendix 1: Names of Contractors Appendix 2: Evaluation Criteria Appendix 3: Evaluation Grid Appendix 4: Equalities Impact Assessment
Background Papers¹:	Not applicable
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Andrew Baxter Senior Recruitment and Resourcing Manager 07776 664473 Andrew.baxter@brent.gov.uk

1.0 Executive Summary

- 1.1 This report concerns the proposed award of the contract for a Managed Service Provider (MSP) to supply temporary agency staff. This report provides an

¹

overview of the process undertaken in procuring a contract and following the completion of the evaluation of the bids, recommends to whom the contract should be awarded.

2.0 Recommendation(s)

That Cabinet:

- 2.1 Approves the award of the contract for a Managed Service for Temporary Agency Staff Services to Reed Specialist Recruitment Ltd for five years in the sum of three years plus an optional two-year extension.

3.0 Detail

Cabinet Member Foreword

- 3.1 It is crucial the Council has access to a reliable and good quality agency staff workforce. Historically there has been an overdependency on agency workers, however with the costs associated and pressures on budgets, this is not sustainable in the long term. The recent corporate drive across the council to reduce agency spend has had a positive impact. Council temporary agency worker spend between April 2024 to March 2025 has reduced by more than £7m compared to the previous twelve months [April 2023 to March 2024].
- 3.2 The proposed award of the contract for a Managed Service Provider (MSP) to supply temporary agency staff will support the Brent Borough Plan 2023 – 2027 priorities 'Prosperity and Stability in Brent' and 'Thriving Communities' with a focus on achieving the desired outcomes, easing the Cost-of-Living Crisis' for our residents, Brent for Business and ensuring a Representative Workforce.

Background

- 3.3 The Council's current Managed Service Provider (MSP) contract with Comensura expires 04 February 2026 with no option for a further extension. Council officers have undertaken a procurement exercise and identified a contractor providing the most economically advantageous offer in accordance with relevant evaluation criteria and therefore recommend award of a contract for the Managed Service for temporary agency staff (the "Contract"). The current MSP contract is a neutral vendor model, with the supply of temporary agency workers through a network of approved agencies and does not include master vendor route whereby the provider can source and supply workers directly. The new MSP contract will oversee the supply of temporary agency workers through a hybrid delivery model, which includes using a network of approved agencies or by sourcing and supplying the workers directly. The hybrid model offers flexibility for the Council as it allows for a combination of neutral and master vendor elements.

The Procurement Process

- 3.4 The Contract will be called off from the YPO Managing Recruitment and Resourcing, Lot 1: Managed Service for Temporary Recruitment for Local Authorities Framework (the “Framework”), using the form of award and standard call off terms and conditions prescribed under the Framework with minor amendments

The Selection Process

- 3.5 The tender process opened on 03 April 2025 and bids had to be submitted electronically no later than 14 May 2025 at 1100hrs. The selection process consisted of bids being assessed against the following criteria - Price, Quality and Social Value.

Price

Bidders were required to complete a Pricing Schedule to be evaluated against the following criteria - Agency Fees, Managed Service Provider fees and Interim Job Category Fees. Price weighting is 55% of the total weighting.

Quality

Bidders were required to respond to six quality questions to be evaluated against the following criteria - Implementation, Service Delivery and Contract Management. Quality weighting is 35% of the total weighting.

Social Value

Bidders were required to respond to four social value quality questions against the Council’s Social Value themes – ‘Thriving Communities’, ‘Prosperity and Stability’ and ‘Cleaner, Greener Future’. Social Value weighting is 10% of the total weighting.

- 3.6 A further competition exercise was carried out using the Framework in accordance with its rules.
- 3.7 In compliance with the Framework further competition guidance, the evaluation of bidders was based on the evaluation criteria detailed in **Appendix 2**.

Evaluation process

- 3.8 Four valid bids were received, and the evaluation of bids was carried out by officers from across the council.
- 3.9 Each member of the evaluation panel carried out independent evaluations of how well they considered each of the evaluation criteria was addressed in the bids. The evaluation score awarded for each question ranged from 0 [unacceptable] to 5 [outstanding]. The evaluation panel evaluated the Quality and Social Value submissions. The Pricing Schedule submissions were evaluated separately by the Head of Procurement, with scores fed back to the evaluation panel.

- 3.10 The panel attended moderation meetings on 21 and 22 May 2025 and each submission was marked by the whole panel against the evaluation criteria.
- 3.11 The names of the bidders are contained in **Appendix 1** (exempt from publication). The scores received by the bidders are included in **Appendix 3**. It will be noted that Contractor Reed was the highest scoring bidder. **Officers therefore recommend the award of the Contract to Contractor D, namely Reed Specialist Recruitment Ltd.**
- 3.12 Subject to consideration by Corporate Management Team, the proposed award of the contract for a Managed Service Provider (MSP) to supply temporary agency workers will be considered by PCG on 25 June 2025. The proposal will be submitted for consideration by Cabinet on 14 July 2025.
- 3.13 The Contract will commence on 05 February 2026 [subject to the Council's observation of the requirements of a voluntary standstill period noted in paragraph [6.6] below].

4.0 Stakeholder and ward member consultation and engagement

- 4.1 No formal consultation has taken place with stakeholders however input has been sought from stakeholders into developing the tender specification.

5.0 Financial Considerations

- 5.1 Part 3 of the Council's Constitution state that contracts for services exceeding £5 million shall be referred to the Cabinet for approval of the award of the contract.
- 5.2 Due to the nature of the contract, the value is dependent on the usage over the contract duration. Based on 2024-25 usage, the value of the contract is estimated at £130m, should it run to the full five-year contract term. This includes the gross amount paid to the agency worker, the fees paid to the employing agency and the fee paid to contractor for their service.
- 5.3 The cost of the contract will be met from existing service budgets and is dependent on the overall use of agency staff. Each individual assignment is subject to an internal budget authorisation before any spend is committed under the contract.
- 5.4 Once the contract is awarded further work will be undertaken to review if additional ICT integration and implementation work is required. Any works are expected to be minimal and will be funded by existing HR budgets.

6.0 Legal Considerations

- 6.1 Officers intend to seek the approval of Cabinet for the award of the contract for a Managed Service for Temporary Agency Staff to Reed Specialist Recruitment Ltd
- 6.2 Officers are using a framework procured under the Public Contracts Regulations 2015 ("PCR 2015") and as such the PCR 2015 regime applies to the procurement of this call-off contract. The value of the Contract over its lifetime is in excess of the PCR 2015 threshold for Services and the award of the Contract is therefore governed by the PCR 2015.
- 6.3 Officers recommend the use of a framework to procure the Contract. The PCR 2015 allow the use of framework agreements and prescribe rules and controls for their procurement. Contracts may then be called off under such framework agreements without the need for them to be separately advertised and procured through a full procurement process. Call offs under the framework agreement need to be carried out in accordance with the framework rules, to include using evaluation criteria specified in the framework agreement and utilising the terms and conditions set out in the framework agreement.
- 6.4 The Council's Contract Standing Orders state that no formal tendering procedures apply where contracts are called off under a framework agreement established by another contracting authority, where call off under the framework agreement is approved by the relevant Director or Director and provided that the Director, of Law (and formerly the Corporate Director, Law and Governance) has previously confirmed that participation in the Framework is legally permissible. . It has been confirmed that it is legally permissible for the Council to use the Framework.
- 6.5 The award is subject to the Council's own Standing Orders and Financial Regulations in respect of High Value Contracts given the procurement is valued at more than £2 million. Part 3 the Council's Constitution state that contracts for services exceeding £5 million shall be referred to the Cabinet for approval of the award of the contract.
- 6.6 The decision to award the Contract will be subject to call-in as provided for in the Council's Constitution. As the procurement of the Contract is from a framework, there is no requirement for the Council to observe a 10-day standstill period under the PCR 2015 although Officers intend to observe a voluntary 10-day standstill period. Subject to no challenge preventing award, Officers will seek to implement the decision to award.
- 6.7 The Transfer of Undertakings Protection of Employment Regulations (TUPE) are likely to apply here as there is a continuation of the service by a new contractor upon Contract award. All affected staff that are part of an 'organised grouping of employees' will automatically transfer to Reed Specialist Recruitment Ltd when the new contract commences. There will be no Council staff impacted by this decision.

7.0 Equity, Diversity & Inclusion (EDI) Considerations

- 7.1 The Public Sector Equality Duty, as set out in section 149 of the Equality Act 2010, requires the Council, when exercising its functions, to have “due regard” to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, to advance equality of opportunity and foster good relations between those who have a “protected characteristic” and those who do not share that protected characteristic. The protected characteristics are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.
- 7.2 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.
- 7.3 There is no prescribed manner in which the council must exercise its public sector equality duty but having an adequate evidence base for its decision is necessary.
- 7.4 EDI implications will focus on recruitment practice and outcomes which are driven by the Council’s Recruitment and Selection Policy 2022 and adherence to the IR35 and other necessary, statutory guidance, ensuring recruitment is fair, appropriate and in line with best practice and legal requirements. Additionally, the inclusion of social value quality questions as part of the assessment process will help to ensure that EDI is embedded in the practice of the successful bidder, and that there are meaningful benchmarks in place to assess progress and any areas to focus on.

8.0 Climate Change and Environmental Considerations

- 8.1 Not applicable

9.0 Human Resources/Property Considerations (if appropriate)

- 9.1 This service is currently provided by an external contractor and there are no implications for Council staff arising from retendering the contract.
- 9.2 As part of the procurement process, employee liability information was received from the incumbent contractor and provided to the bidders. If a new contractor is awarded the Contract, staff currently employed by the incumbent contractor may be eligible to transfer to the new service provider pursuant to the TUPE Regulations 2006. The TUPE process and any issues that may arise from it will be managed during the mobilisation phase.

- 9.3 The Council will require an on-site presence at the Civic Centre. The successful contractor will be required to enter a licence governing its presence at the Civic Centre.

10.0 Communication Considerations

- 10.1 Bidders can only be notified following the Cabinet decision. In partnership with the selected service provider, a communication strategy and plan will be developed to support hiring managers, temporary agency workers and suppliers during the implementation of the contract.

Report sign off:

Minesh Patel

Corporate Director, Finance & Resources

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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APPENDIX 2

EVALUATION CRITERIA

At bid evaluation stage, the panel evaluated the bids against the following criteria:

	Total Weighting
Quality	35%
Social Value	10%
Price/Commercial	55%

The criteria meet the YPO framework criteria range of Price 20-60%; Quality 20–60% and Social Value 10-30%

QUALITY QUESTIONS AND WEIGHTING (35%)

Evaluation Question	Question	Weighting
Q1 – Implementation	Please detail your approach to the implementation and mobilisation stage of the contract, including providing your Implementation Plan and any associated documents. This should be based on a go live date of 05 February 2026.	5%
Q2 - Implementation	Provide a recent case study (within the last five years) which provides evidence of your organisation's proven capability and experience of implementing a contract of this size, scope and council requirements.	5%
Q3 – Service Delivery	Brent Council operates a devolved self-service model. How will you ensure high quality and effective stakeholder engagement, with clear communication across the whole Council and offering flexible support to meet the needs of a diverse range of hiring managers?	8%
Q4 - Service Delivery	Outline your approach to ensuring a lean and effective supply chain that meets the Council's requirement and delivers high quality outcomes.	7%
Q5 – Service Delivery	Please provide two recent contract examples (within the last five years) to demonstrate how your proposed approach will deliver high-quality services to Brent Council.	5%
Q6 – Contract Management	Please detail your approach to ongoing and effective contract management.	5%
Total		35%

SCORING USED FOR QUALITY QUESTIONS

Score	Definition	
0	The information required is either omitted or fundamentally fails to meet the relevant submission requirements to address the Council's requirements. Insufficient evidence to demonstrate that the relevant submission requirements or the Council's requirements can be met.	Unacceptable
1	The information submitted has insufficient evidence that the specified requirements can be met. Significant omissions, serious and/or many concerns	Major reservations
2	The information submitted has some minor omissions in respect of the relevant submission requirements. The tender satisfies the basic minimum requirements in some respects but is unsatisfactory in other respects and raises some concerns.	Some Reservations
3	The information submitted provides some good evidence to meet the relevant submission requirements and/or the Council's requirements. It is satisfactory in most respects and there are no major concerns.	Satisfactory
4	The information submitted provides good evidence that all the relevant submission requirements and/or the Council's requirements can be met. Full and robust response, any concerns are addressed so that the proposal gives confidence.	Good
5	The information submitted provides good evidence that all the relevant submission requirements and/or the Council's requirements can be met, and the proposal is outstanding. Exemplary in the industry, provides full confidence and no concerns.	Outstanding

SOCIAL VALUE QUESTIONS AND WEIGHTING (10%)

Question	Evaluation Question	Weighting
SV1 – Thriving Communities	Community Engagement and Voluntary Sector Support. Please explain how your organisation will contribute to strengthening Brent's local community and voluntary sector during the delivery of this contract.	3%
SV2 - Prosperity & Stability	Supporting Young People into Employment & Skills. Please describe how your organisation will create employment, training, and development opportunities for Brent residents during the delivery of this contract.	3%
SV3 – Prosperity & Stability	Promoting equity, diversity & inclusion (EDI) Please outline how you will promote equality, diversity, and inclusion through your workforce, recruitment practices, and supply chain.	2%

SV4 – Cleaner, Greener Future	Tree planting for a cleaner, greener Brent Borough A commitment to fund or deliver the planting of up to 5 trees per year of the contracting Agreement with the Council on planting locations and species.	2%
Total		10%

SCORING USED FOR SOCIAL VALUE QUESTIONS

Score	Definition	
0	The Social Value offer was omitted or fundamentally failed to meet the relevant Social Value measures. Insufficient evidence to demonstrate that the relevant submission requirements or the Council's requirements can be met.	Unacceptable
1	The Social Value offer is adequate but there is insufficient evidence to demonstrate that the relevant Social Value offer can be met. Significant omissions, serious and/or many concerns.	Major reservations
2	The Social Value offer has some minor omissions in respect of the relevant Social Value measures. The Social Value offer satisfies the basic minimum requirements in some respects but is unsatisfactory in other respects and raise some concerns.	Some Reservations
3	The Social Value offer submitted provides some good evidence to meet the relevant Social Value commitments offered in the Council's view. It is satisfactory in most respects and there are no major concerns.	Satisfactory
4	The Social Value offer submitted provides, in the Council's view, good evidence that all the Social Value commitments offered can be met. Full and robust Response, any concerns are addressed so that the proposal gives confidence.	Good
5	The Social Value offer submitted provides strong evidence, in the Council's view, that all the Social Value commitments offered can be met and the proposal is outstanding. Provides full confidence and no concerns.	Outstanding

PRICING/COMMERCIAL CRITERIA (55%)

Pricing/Commercial Evaluation	Weighting
Agency fees (fixed pence mark-up)	20%
Interim Fees (% mark-up)	20%
Managed service provider (MSP) fee	15%

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APPENDIX 3
EVALUATION GRID

Quality		Weighting	Contractor A		Contractor B		Contractor C		Contractor D	
		5	Score	Result	Score	Result	Score	Result	Score	Result
1	Quality Question 1)	5%	3	3.00%	2	2.00%	4	4.00%	5	5.00%
2	Quality Question 2)	5%	4	4.00%	2	2.00%	4	4.00%	4	4.00%
3	Quality Question 3)	8%	3	4.80%	4	6.40%	4	6.40%	4	6.40%
4	Quality Question 4)	7%	4	5.60%	3	4.20%	4	5.60%	4	5.60%
5	Quality Question 5)	5%	4	4.00%	2	2.00%	4	4.00%	4	4.00%
5	Quality Question 6)	5%	4	4.00%	4	4.00%	4	4.00%	4	4.00%
Total out of 35%		35%	25.40%		20.60%		28.00%		29.00%	

Social Value		Weighting	Contractor A		Contractor B		Contractor C		Contractor D	
		5	Score	Result	Score	Result	Score	Result	Score	Result
2.3	Social Value	3%	3	1.80%	3	1.80%	4	2.40%	5	3.00%
3.4	Social Value	3%	3	1.80%	3	1.80%	4	2.40%	4	2.40%
3.5	Social Value	2%	2	0.80%	3	1.20%	4	1.60%	4	1.60%
4.1	Social Value	2%	3	1.20%	4	1.60%	4	1.60%	4	1.60%
	Total	10%		5.60%		6.40%		8.00%		8.60%

Pricing/Commercial		Weighting	Contractor A	Contractor B	Contractor C	Contractor D
8	Costs submission	55%	£464,654.72	£435,607.67	£590,426.71	£490,270.08
Total		55%	51.56%	55.00%	40.58%	48.87%

Summary	Weighting	Contractor A	Contractor B	Contractor C	Contractor D
Quality	35%	25.40%	20.60%	28.00%	29.00%
Social Value	10%	5.60%	6.40%	8.00%	8.60%
Commercial	55%	51.56%	55.00%	40.58%	48.87%
Total	100%	82.56%	82.00%	76.58%	86.47%

Ranking	2	3	4	1
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APPENDIX 4

EQUALITIES IMPACT ASSESSMENT

POLICY/PROPOSAL:	Awarding of a new Managed Service Provider (MSP) contract for the supply of agency staff to Brent Council.
DEPARTMENT:	Finance and Resources
TEAM:	HR&OD
LEAD OFFICER:	Andrew Baxter (Senior Recruitment and Resourcing Manager)
DATE:	16 June 2025

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.

Temporary agency workers are a vital part of the Council's workforce, enabling it to quickly adapt staffing levels in response to fluctuating workloads or urgent project needs. Temporary agency workers are often used to fill vacant posts while permanent recruitment is underway, cases of restructuring to mitigate redundancy risks or when filling positions that are particularly hard to recruit.

The Council's temporary staffing needs are primarily met through the Managed Service Provider (MSP) Neutral Vendor contract with Comensura Ltd which expires 04 February 2026. The Council is procuring a new five-year contract [includes possible two-year extension] for these services through a competitive tender process using the YPO framework specifically - 'Managed Service for Temporary Recruitment for Local Authorities'.

The key requirements of the new contract are:

- Candidate Quality: Capacity and capability to source candidates in line with hiring manager requirements for a diverse range of assignments. Enhanced quality of candidates required across all job categories.
- Quality and Speed of Service: Increased provider visibility for hiring managers with timely responses and end-to-end support.
- Cost-effectiveness: Provide value for money with adaptable solutions for hiring managers.

- Effective and Quality Supply Chain: A leaner and more effective supply chain, which guarantees supply of quality candidates across all job categories.
- Vetting Checks and Ongoing Compliance of Workers: Pre-engagement vetting checks and ongoing compliance conducted in line with council requirements.

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

Agency staff:

The new MSP contract will support the recruitment, selection and management of agency workers engaged by the Council on a temporary basis,

Brent Managers:

Require high quality and cost-effective services, which includes the ongoing support provided to Brent Council hiring and line managers of agency workers.

Residents:

Agency workers engaged on a temporary basis will be responsible for performing job requirements, like Brent Council employees, which either directly or indirectly have an impact on the residents of Brent.

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.

The focus of this Equality Impact Assessment is to ensure the Managed Service Provider (MSP) will abide by the relevant policies and EDI strategies the Council has in place.

As the MSP is contracted to supply temporary agency workers for the council, the MSP in partnership with Council, must have due regard to equity, diversity and inclusion and the three aims of the Public Sector Equality Duty.

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	Impact Neutral/None	Impact 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

If you have answered YES to ANY of the above, then proceed to section B.

If you have answered NO to ALL 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.

Brent Council’s Recruitment and Selection Policy 2022 governs the use of temporary agency staff, consultants, and interim workers engaged by the Council. This policy, along with supplementary guidance, ensures that the use of temporary agency workers aligns with best practices and complies with legal requirements concerning Equality, Diversity, and Inclusion (EDI).

The tender specification incorporated information about the Council’s Equity, Diversity, and Inclusion (EDI) Strategy 2024-28. It also highlighted the role of the Council’s internal EDI Board, which sets the strategic agenda and monitors progress against workforce

commitments. Additionally, the specification referenced Brent's annual Workforce Equalities Report.

As part of the tender process, bidders were required to demonstrate how they promote equality, diversity, and inclusion within their workforce, recruitment practices, and supply chains. This includes evidence of inclusive recruitment targeting underrepresented groups, engagement with diverse-owned SMEs and Voluntary, Community, and Social Enterprises (VCSEs) within their supply chains, and the implementation of internal diversity and progression strategies.

The Provider will be responsible for capturing equality monitoring data of agency workers and providing anonymised reports to the Council monthly. These reports, tailored by directorate, help identify trends in the diversity of agency workers.

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	Not applicable
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DISABILITY

Details of impacts identified	Not applicable
--------------------------------------	----------------

RACE

Details of impacts identified	Not applicable
--------------------------------------	----------------

SEX

Details of impacts identified	Not applicable
--------------------------------------	----------------

SEXUAL ORIENTATION

Details of impacts identified	Not applicable
--------------------------------------	----------------

PREGNANCY AND MATERNITY

Details of impacts identified	Not applicable
--------------------------------------	----------------

RELIGION OR BELIEF

Details of impacts identified	Not applicable
--------------------------------------	----------------

GENDER REASSIGNMENT

Details of impacts identified	Not applicable
--------------------------------------	----------------

MARRIAGE & CIVIL PARTNERSHIP

Details of impacts identified	Not applicable
--------------------------------------	----------------

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?

Not applicable

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

The Provider will be responsible for capturing equality monitoring data of agency workers and providing anonymised reports to the Council to help identify trends in the diversity of agency workers. The Council is currently reviewing its in-house recruitment data activity, and if any changes are required to the equality data collected by the Provider, or if there is a need for additional data or more detailed analysis, these will be communicated and requested through quarterly Contract Review Meetings between the Provider and the Council.

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

Not applicable

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

The proposal submitted by the selected provider will form part of the call-off contract and, consequently, constitute contractual commitments by the provider. As such, bidders were required to provide information relating to:

- The mechanisms in place for the Council to escalate issues when service delivery is not meeting requirements.
- How the provider will gather, review, and utilise Council feedback to continuously improve core services.
- The provider's approach to ongoing and effective contract management, including proactive management of contract performance to ensure KPIs, service standards, and overall requirements are consistently met.

The Council specification clearly outlines the following requirements:

- Production of monthly directorate-specific dashboards, including diversity analysis of active workers covering ethnicity, gender, disability, and age range.
- Quarterly Contract Review Meetings between the Council and the provider, which will include review of equality and diversity data, encompassing active workers by age, ethnicity, gender, disability and residency within the Borough of Brent.
- Biannual Performance and Business Review Meetings to assess performance against all KPI targets, audit reports, compliance, supply chain performance, and social value targets.

SECTION C - CONCLUSIONS

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

The overall conclusion is that based on analysis there are no negative equality impacts identified and therefore no mitigating actions required.

SECTION D – RESULT

Please select one of the following options. Mark with an "X".

A	CONTINUE WITH THE POLICY/PROPOSAL UNCHANGED	X
B	JUSTIFY AND CONTINUE THE POLICY/PROPOSAL	
C	CHANGE / ADJUST THE POLICY/PROPOSAL	
D	STOP OR ABANDON THE POLICY/PROPOSAL	

SECTION E - ACTION PLAN

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


Action	Expected outcome	Officer	Completion Date
During the implementation of the new contract, the Council will work with the Provider to assess if there are any likely negative or positive impacts identified. Where this is the case, this Equality Impact Assessment report will be revisited to document in Section E – Action Plan to help monitor the identified steps.	No negative equality impacts identified	Andrew Baxter	February 2026

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Andrew Baxter (Senior Recruitment and Resourcing Manager).
REVIEWING OFFICER: <i>* the manager with oversight of the project</i>	A Baxter Andrew Baxter (Senior Recruitment and Resourcing Manager). 16 June 2025
HEAD OF SERVICE / Operational Director:	Musrat Zaman (Director of HR&OD) 18 June 2025

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	Cabinet 28 July 2025
	Report from the Corporate Director, Finance and Resources
	Lead Member - Cabinet Member for Housing (Councillor Fleur Donnelly- Jackson)
Membership of the i4B Holdings Ltd and First Wave Housing Ltd Boards	

Wards Affected:	All
Key or Non-Key Decision:	Non-Key Decision
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:	N/A
Background Papers:	N/A
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Jon Cartwright Head of Change and Customer Insight Jonathan.Cartwright@brent.gov.uk Tel: 02089371742

1.0 Executive Summary

- 1.0 This report recommends five appointments to the board of Directors of the Council's wholly owned housing companies, i4B Holdings Ltd ("i4B") and First Wave Housing Ltd. ("FWH").

2.0 Recommendation(s)

That Cabinet:

- 2.1 Agrees the appointments of Waqar Ahmed and Mannie Ketley as non-executive, independent Directors of i4B and FWH for a period of three years from 1 September 2025.
- 2.2 Agrees the appointments of Sadie East and Serita Kwofie as senior council officer Directors of i4B and FWH for a period of three years from 4 August 2025 and Nicole Jarrett-Francis as a senior council officer Director of i4B and FWH for a period of three years from 1 October 2025.

2.3 Notes that Peter Gadsdon stepped down as a Director of i4B and FWH as of 31 March 2025 following his retirement from the council, that Melanie Smith will step down as a Director on 30 September 2025 when she retires from the council, and that Akintoye Doruwoju will step down as a Director from 1 September 2025, following the end of his term of appointment.

2.4 Notes the increase in number of Directors of i4B and FWH from five to seven to reflect the growth of the companies.

3.0 Cabinet Member forward

3.1 As Cabinet Member, I am pleased to recommend Sadie East, Serita Kwolfe and Nicole Jarrett-Francis be appointed as directors and Waqar Ahmed and Mannie Ketley be appointed as non-executive directors of i4B Holdings Ltd and First Wave Housing Ltd, following a competitive search and selection process. i4B and First Wave Housing contribute to Borough Plan Strategic Priority 1 – Prosperity and Stability in Brent, as part of the Council’s work to deliver safe, secure and decent housing.

3.2 I would also like to express thanks to Peter Gadsdon, Melanie Smith and to Akin Duruwoju for their work, valued contributions and commitment to their roles as board members during their terms.

4.0 Background

4.1 The Council has two wholly owned housing companies: i4B Holdings Ltd (i4B), an investment company set up to own and manage private rented sector properties, and First Wave Housing Ltd (FWH), a registered provider of social housing.

4.2 Brent Council is the sole Shareholder for i4B, and the sole Guarantor for FWH. The Board has the same membership for both i4B and FWH and is made up of a Chair and four directors, including two senior Council officers, an independent Chair and Director, and one Councillor. Any removal or appointment of Board members for the companies is a Cabinet decision as Shareholder/Guarantor of the companies.

4.3 The current Board membership is:

- Andrew Hudson – Independent Chair (appointed 1 January 2024)
- Melanie Smith – Director of Public Health, Leisure and Parks, Brent Council (appointed 19 July 2023 and due to step down on 30 September 2025 when she retires from Brent Council)
- Akintoye Durowoju – Independent non-executive director (appointed 1 May 2018 and due to step down on 1 September 2025 following the end of his term).
- Councillor Saqib Butt (appointed 23 November 2020)

4.4 The fifth member of the Board, Peter Gadsdon - formerly Corporate Director of Partnerships, Housing and Resident Services, Brent Council - retired from the

Council in March 2025 and stepped down from his role as Director of i4B and FWH at this time.

Detail

- 4.5 To reflect the growth of the two companies and the increasing complexity of their operations, the number of Board members has recently been increased from five to seven.
- 4.6 To appoint to these new posts and ensure a full complement of board members following the end of Peter Gadsdon's, Melanie Smith's and Akintoye Durowoju's terms, a comprehensive search and selection process has been completed.
- 4.7 Following an internal selection process for three senior council officer board members, it is recommended that Sadie East, the Council's Director of Communications, Insight and Innovation, Serita Kwofie, the Council's Head of Early Help, and Nicole Jarrett-Francis, the Council's Chief Lawyer Adult Social Care, be appointed as Directors of both companies. Sadie East's and Serita Kwofie's appointments will commence on 4 August 2025. Nicole Jarrett-Francis' appointment will commence from 1 October 2025, following the end of Melanie Smith's term. These appointments are proposed for a term of three years.
- 4.8 Following an external search and selection process for non-executive, independent board members - including a final interview panel consisting of Andrew Hudson (Chair of the Companies), Cllr Fleur Donnelly Jackson and Minesh Patel (Director of Finance & Resources) - it is recommended that Waqar Ahmed and Mannie Ketley are appointed as Directors of both companies. Both Waqar Ahmed's and Mannie Ketley's appointments will commence on 1 September 2025, following the end of Akintoye Doruwoju's term.

6.0 Stakeholder and ward member consultation and engagement

- 6.1 N/A

7.0 Financial Considerations

- 7.1 The remuneration of the two Independent Board Member posts is £10,000 per annum. This has been benchmarked against other comparable non-executive director roles. The remuneration for both roles will be funded by the companies and will be factored into the business plan going forward.

8.0 Legal Considerations

- 8.1 As sole Shareholder for i4B and the sole Guarantor for FWH, the Council has an important role in providing strategic direction for the companies and retains control of key decisions. Cabinet is the strategic supervisory body with ultimate responsibility for ensuring governance of the companies and the power to appoint and dismiss Directors and the Company Secretary are reserved to

Cabinet. Cabinet therefore has the power to agree the Recommendations contained in this report.

9.0 Equity, Diversity & Inclusion (EDI) Considerations

- 9.1 The search and selection process for new board members was conducted in accordance with the Council's recruitment processes.

10.0 Climate Change and Environmental Considerations

- 10.1 There are none.

11.0 Human Resources/Property Considerations (if appropriate)

- 11.1 There are none.


12.0 Communication Considerations

- 12.1 Once the new board members have taken up post, details will be registered with Companies House and the Brent website will be updated.

Report sign off:

Minesh Patel

Corporate Director, Finance and Resources

	Cabinet 28 July 2025
	Report from the Corporate Director of Children, Young People and Community Development
	Lead Member - Cabinet Member for Children, Young People and Schools (Councillor Gwen Grahl)
Outcome of formal consultation on the amalgamation of Malorees Infant School and Malorees Junior School	

Wards Affected:	Brondesbury Park
Key or Non-Key Decision:	Key Decision
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
List of Appendices:	Two Appendix 1: Statutory Proposal Appendix 2: Equalities Impact Assessment
Background Papers:	School Place Planning Strategy 2024 – 2028 1st Refresh Cabinet Report 12 November 2024 Outcome of Informal Consultation on Amalgamation of Malorees Infant School and Malorees Junior School PDF 564 KB Cabinet report 7 April 2025
Contact Officer(s): (Name, Title, Contact Details)	Shirley Parks Director, Education, Partnerships and Strategy Shirley.parks@brent.gov.uk 020 8937 4259 Michelle Gwyther, Head of Forward Planning, Performance and Partnerships Michelle.Gwyther@brent.gov.uk 07388 859380

1.0 Executive Summary

- 1.1 This report provides Cabinet with a summary of the formal consultation undertaken between 6 May 2025 and 10 June 2025 on the proposal to

amalgamate Malorees Infant School and Malorees Junior School as one primary school for children aged between 3 – 11, including provision for nursery aged children.

- 1.2 The report recommends an amalgamation of the two schools to be achieved by the closure of Malorees Junior School, the expansion of the age range at Malorees Infant School and the change of name of Malorees Infant School to Malorees Primary School.
- 1.3 The proposal to amalgamate the schools has been put forward for the long-term benefit of children currently attending the schools and those who will attend in the future. The Governing Board's vision for the school is of one school, committed to high quality teaching and learning for all pupils in a nurturing environment, underpinned by core values of Respect, Excellence, Aspiration and Determination. The amalgamation will support this vision by providing a stronger school identity and one school culture that will unite pupils, staff and families, fostering a deeper sense of shared purpose. Children will benefit from a seamless learning experience with continuity in curriculum, teaching practices and pastoral care, allowing pupils to transition smoothly from early years through to Year 6. The amalgamation also allows for improved use of resources, ensuring budgets are used effectively to enhance learning opportunities and experiences for all children.
- 1.4 A summary of all responses received during the formal consultation is set out in Section 4 below. Feedback ranged from responses in support of the amalgamation proposal to objections that raised concerns. After considering concerns raised along with mitigating actions where relevant and comments on the benefits of amalgamation, officers and the Malorees Governing Board remain of the view that an amalgamation is in the best interests of children in the local area.

2.0 Recommendations

That Cabinet:

- 2.1 Approves the amalgamation of Malorees Infant School and Malorees Junior School, to be achieved through the:
 - Closure of Malorees Junior School
 - Expansion of the age range of Malorees Infant School to admit children aged between 3 – 11
 - Change of the name of Malorees Infant School to 'Malorees Primary School'.
- 2.2 Commits to retaining the Junior School land that will transfer to the Local Authority for the educational use of Malorees Primary School.

3.0 Detail

3.1 Cabinet Member Foreword

- 3.1.1 School organisation and place planning supports the Borough Plan Strategic Priority 4: The Best Start in Life, by ensuring there are sufficient school places for children and young people in Brent and supporting every child and young person to access local, high quality education in the borough.
- 3.1.2 Where infant and junior schools choose to amalgamate, this is supported by the Local Authority for the many benefits for children, staff and the school, including consistent leadership and teaching practices, a single overarching identity for the school and the wider community and strengthened sustainability through economies of scale.
- 3.1.3 Responses from stakeholders during the formal consultation are appreciated and demonstrate how valued the federated Malorees schools are by the local community, who are committed to keeping the ethos of the schools. All points raised during the formal consultation have been carefully considered. With regards to concerns about the transfer of Junior School land to Council ownership, the Council commits to this not being used for any purpose other than its current educational use. It is acknowledged that some revenue funding will be lost through Malorees Infant and Junior schools amalgamating as one primary school in line with the funding allocated to other similar schools across Brent, but the Governing Board is confident that this can be managed without impacting on both staffing and the quality of education that the school provides. The benefits, however, of both schools being part of the national School Rebuilding Programme are significant for pupils and staff and will improve the teaching and learning environment for current and future children from the local community.

3.2 Background

- 3.2.1 Malorees Infant School and Malorees Junior School are located in the Brondesbury Park ward. The infant school building was originally constructed on the grounds of the Brandesbury Manor House in the early 1950s as Malorees Primary School. The junior school building followed in the early 1970s when the schools become separate entities. Part of the junior school site includes the 'Malorees Orchard' with trees up to 200 years old. The two schools are located adjacent to each other and effectively share one site.
- 3.2.2 Malorees Infant and Junior Schools have been in a federation since 2017. This means that, although they are legally separate schools, they operate as much as possible as one school. There is one Leadership Team and one Governing Board, comprising governors and associate members that oversee both schools.
- 3.2.3 Malorees Infant School is a community school which means it is maintained by Brent Council and the Council owns the school's buildings and land (shown in

green in figure 1 below). Malorees Junior School is a foundation school, which means it is owned and run by the federated Governing Board (land shown in blue in figure 1 below). The Local Authority is responsible for determining the school admission arrangements for Malorees Infant School, while the Governing Board is responsible for determining the admission arrangements for Malorees Junior School.

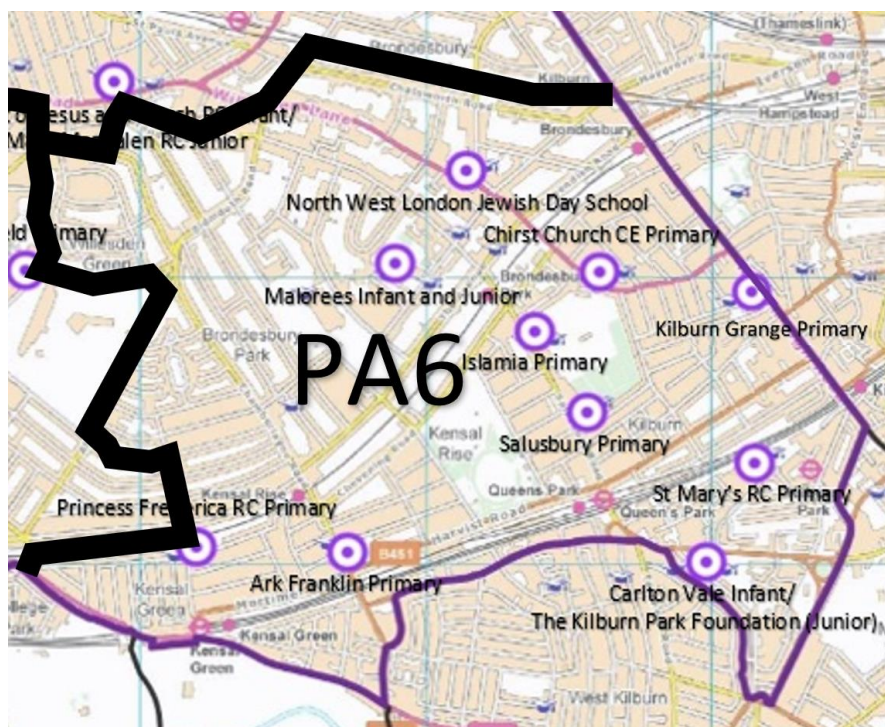
Figure 1: Land ownership of Malorees Infant (blue) and Junior (green)



Schools

- 3.2.4 The report accompanying the School Place Planning Strategy 2024 – 2028 (First Refresh), which was approved by Cabinet in November 2024, set out that the Malorees Infant School and Malorees Junior School Governing Board had agreed to informally consult on amalgamating the schools as a single community school. Cabinet subsequently received a report on 7 April 2025 summarising the informal consultation that had taken place in January/February 2025 and requesting permission to undertake a formal consultation on school organisational changes to establish one primary school in line with DfE statutory guidance *‘Making Significant Changes (‘prescribed alterations’) to Maintained Schools, Statutory Guidance for Proposers and Decision Makers, March 2025’* and *‘Opening and Closing Maintained Schools, Statutory Guidance for Proposers and Decision Makers, October 2024’*.
- 3.2.5 Malorees Infant and Junior Schools are part of Primary Planning Area 6 (map 1 below). Pupil projections suggest there will be a slight decline in demand over the next four years in Planning Area 6, but in the longer term, housing developments are expected to increase demand in this area. There is nothing to indicate an amalgamation of the two schools would have a negative impact on pupil demand in this planning area. Islamia Primary School is currently undertaking a formal consultation on the relocation to a Brent site outside of Planning Area 6, which, if approved, will remove two forms of entry of capacity from the area. This will change local demand patterns and is likely to result in increased demand for the Malorees schools.

Map 1 – Map of Primary Planning Area Six schools



- 3.2.6 Malorees Infant and Junior schools are both popular schools. The Reception intake for the Infant School is regularly oversubscribed. There are currently 380 pupils at the Infant and Junior Schools (from 335 families), with each year group operating at or near its capacity of 60 places (two forms of entry) other than Year 4 (Table 1). There are 67 members of staff across the two schools.

Table 1: Numbers on roll (October 2024 school census)

	Malorees Infant School			Malorees Junior School			
Year group	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Number of pupils	57	51	52	58	44	58	60

- 3.2.7 Malorees Infant School and Malorees Junior School were both identified by the Council, in partnership with the Governing Board, to be submitted for consideration to the Department for Education's (DfE) School Rebuilding Programme (SRP) due to the condition of their school buildings in March 2022. In July 2022, the DfE confirmed the inclusion of the Junior School in the SRP and that the Infant School had not been selected to be part of the SRP, as the condition of the school did not meet the SRP programme's eligibility criteria.
- 3.2.8 The Local Authority subsequently entered into dialogue with the DfE to explore whether the Infant School could be included in the SRP, given that the two schools are co-located on the same site and at some point in the future could amalgamate as one school. The DfE confirmed that the Infant School could not be included as it had not met the evaluation criteria for the SRP. However, the

DfE informed officers that if the schools were amalgamated as one school, they would proceed with delivering a single solution under the SRP for both Malorees Infant and Junior Schools. For the DfE to proceed with a one-school project, a timeline for the amalgamation process was required that confirmed the amalgamation would take place before key milestones were reached on the building project delivery programme, such as a planning permission application in spring/early summer 2026. It has therefore been agreed with DfE that by July 2025 the Local Authority will notify the DfE of a decision by Brent Cabinet on the amalgamation of the schools and, if agreed, that the amalgamation will take place by April 2026. If the amalgamation does not proceed, the DfE will revert to only including Malorees Junior School in the SRP. In so doing, the Local Authority may be responsible for covering any abortive costs incurred by the DfE such as technical advisory and design services costs.

- 3.2.9 Within this context, on 6 January 2025, the federated Governing Board of Malorees Infant and Junior Schools launched an informal consultation, proposing the amalgamation of the schools. The outcomes of this consultation were reported to Cabinet on 7 April 2025 when Cabinet agreed a request to move to formal consultation through publication of a statutory notice.

4.0 Stakeholder and ward member consultation and engagement

- 4.1.1 Formal consultation to amalgamate Malorees Infant School and Malorees Junior School has been carried out in accordance with the statutory process outlined in the DfE's guidance *'Making Significant Changes ('prescribed alterations') to Maintained Schools, Statutory Guidance for Proposers and Decision Makers, March 2025'* and *'Opening and Closing Maintained Schools, Statutory Guidance for Proposers and Decision Makers, October 2024'*.
- 4.1.2 A period of formal consultation was carried out between 6 May 2025 and 10 June 2025. A statutory notice (provided in Appendix one) was displayed adjacent to the main school gates of both schools. A notice was published in the Brent and Kilburn Times on 8 May 2025. Both of these actions were required as per the above DfE guidance. The statutory notice proposed:
- The change of the existing age range of the school, which is currently for children aged between 3 to 7 years old, to 3 to 11 years old. This will retain the nursery provision and will add two-forms of entry provision for children in years 3, 4, 5 and 6 (60 places in each year group).
 - The expansion of capacity at the school from its current level of 180 places plus nursery, to 420 places plus nursery.
 - The expansion of the school site to include the whole of the buildings and site currently occupied by Malorees Junior School.
- 4.1.3 Ward members have been kept informed about the amalgamation proposal and briefed on the outcome of the formal consultation.

4.2. Responses to the Formal Consultation

- 4.2.1 There were 89 individual responses to the formal consultation, compared to 115 during the informal consultation. Three respondents sent two separate responses and for the purposes of this analysis their comments have been grouped together and will be considered as a single response from each. In addition, a bulk submission was received in the post of a duplicate letter that had been signed by 46 respondents, 5 of whom also submitted an individual response.
- 4.2.2 Of the individual responses, 18 (20.2%) indicated support for the proposal which was more than in the informal consultation and one from staff included 12 signatories. 61 individual responses (68.5%) indicated an objection to the proposal and 10 (11.3%) commented on the proposal without indicating either support or objection.
- 4.2.3 Of the individual respondents indicating support for the proposal:
- 12 respondents highlighted that amalgamation would deliver the new buildings for the whole school.
 - 10 respondents highlighted that they thought the amalgamation would be beneficial to staff, children and/or the community.
 - One response acknowledged that there would be a reduction in funding following an amalgamation but accepted the Governing Board's illustration of how this would be mitigated through savings.
 - One response acknowledged that the Governing Board had categorically stated that there would be no redundancies as a result of the amalgamation.
 - One respondent suggested that it would be easier to transition to Year 3 without the need for a separate school application
 - Three respondents indicated support without including additional comments.
 - One response signed by 12 members of staff stated the benefits of the proposal for children and staff. This letter has been considered as a single response.
- 4.2.4 In addition, two of the respondents indicating support for the proposal voiced a concern about the transition of the land of Malorees Junior School to the Council, suggesting that any transfer should come with a commitment that the land will be retained for educational use.
- 4.2.5 Of the individual respondents only commenting on the proposal:
- 6 expressed concern over the loss of funding resulting from the amalgamation.
 - 6 expressed concern over the uncertainty of the rebuild project.
 - 4 suggested that the consultation was either flawed or lacked clarity or transparency.
 - 4 suggested that an amalgamation had no benefit or was not in the school's or children's best interests.

- 2 expressed concern over the transfer of Malorees Junior School land to the Council.
- One suggested that the new buildings would be a benefit of the amalgamation.

4.2.6 Of the individual respondents indicating an objection to the proposal:

- 43 expressed concern over the financial impact resulting from the amalgamation.
- 38 suggested that the consultation was either flawed or lacked clarity or transparency.
- 33 expressed concern over the uncertainty of the rebuild project.
- 32 suggested that an amalgamation had no benefit or was not in the school or children's best interests.
- 24 expressed concern over the transfer of Malorees Junior School land to the council.
- 8 suggested that the assumptions presented in the statutory proposal were either wrong or optimistic.
- One suggested that the amalgamation would result in redundancies.
- Five respondents indicated an objection without including additional comments.
- In a letter to the Governing Board, 30 of the 67 staff at the school stated their objection to the proposal due to the loss of circa £180K of funding from the school budget because of the amalgamation, despite support for the whole school building project. This view was shared with the Local Authority outside of the consultation timeframe by the school's NEU representative.

4.2.7 The bulk response raised the following concerns (copied from the duplicate letter):

- A consultation should not have a pre-determined decision. Discussions with parents by the Head Teacher, Board and Council staff make clear that the Junior School closure and amalgamation with the Infant School is an option already agreed many years ago (before the Department of Education scheme for building works).
- There is no meaningful detail provided to explain what is currently lacking in the curriculum or management of both Malorees Schools' which an amalgamation will resolve. The consultation documentation, Council staff and Councillors state examples which are already in place without amalgamation and any extras appear to be very minor.
- The Board and Council have not demonstrated that the amalgamation will achieve a Balanced School Budget which is essential.
- The risks associated with the funding mitigations for the loss of funding have not been publicly acknowledged or addressed.
- The Board and Council have only offered an intention - not a guarantee - that the land will not repurposed for residential buildings. The reason for this lack of guaranteed protection has not been shared or alternative options provided.

- While there is a commitment in 2025 from the Department of Education to provide capital funding, it is unclear what building works are guaranteed to be completed -e.g. a complete rebuild of both schools, a partial rebuild, or simply a repair and refurbishment. The differences in these would change the level of maintenance savings the Board could expect as mitigation, yet this has not been acknowledged.

4.3 Responding to concerns raised during the consultation

- 4.3.1 The Statutory Proposal contained information to acknowledge concerns raised during the informal consultation process and outlined how they would be mitigated. Following the circulation of the Statutory Proposal further queries were received by the school. To respond to these queries, additional information was provided to all parents of the schools on 19 May 2025 by the Malorees Headteacher. There was also a request for a meeting with the Governing Board and the Director of Education, Partnerships and Strategy from three parents and one parent governor, which was held via Zoom on 14 May 2025. The school also received and responded to an FOI request during the formal consultation process.
- 4.3.2. The concerns raised during the formal consultation, as set out in Section 4.2, were similar to concerns raised during the informal consultation.
- 4.3.3 Financial impact: Upon amalgamation, the combined school will only be eligible for one lump sum (an allocation from the Dedicated Schools Grant provided to individual schools to support fixed costs that is currently £170K a year) and one sports premium allocation (£16.6K a year). Several respondents raised concerns about the impact of this on the school at a time when budgets were increasingly constrained. The lump sum funding that Malorees Primary School would receive would be consistent with other 2FE primary schools in Brent. The Governing Board is confident the financial impact of amalgamation can be mitigated without impacting the school's staffing or the quality of teaching. Budget forecasts have been modelled that reflect this loss of funding, that highlight how further savings can be realised from the amalgamation, building on the economies of scale of the current hard federation. Further information is set out in section 5 of this report.
- 4.3.4 Incorrect or optimistic assumptions: Concerns have been raised that the financial assumptions shared during the informal consultation process, in the 7 April Cabinet report and in the statutory notice are inconsistent, incorrect and overly optimistic. All of the financial modelling that has been presented is based on known factors about the school's budget. The 7 April Cabinet report explains why the modelling shared during the informal consultation was updated to reflect the worst-case scenario of loss of funding and to demonstrate how the loss of funding could be mitigated through a range of both savings and income generation. This underpins the Governing Board's commitment that there will be no redundancies or staff restructures as a result of the amalgamation.

The financial modelling referenced in the Statutory Notice reflects the 2024/25 outturn, with the estimated reduction in maintenance costs based on actual

expenditure on the school buildings. An assumption that the school will attract additional pupils is based on a number of factors including that the schools are already popular (but not full), that there is likely to be increased interest in the school because it will benefit from modern facilities, and because nearby Islamia Primary School is likely to relocate to another part of Brent in 2027, which would increase demand for Malorees from parents who live in the local community and may otherwise have applied for Islamia Primary school as their local school.

- 4.3.5 Concerns that the informal consultation process was flawed or lacking in clarity and transparency: Informal consultation is not part of the legal statutory process for making significant changes to schools, but it is good practice as it helps the proposer and decision-maker understand any concerns that stakeholders may have, as well as the community's views of the benefits of any proposal. The informal consultation process included two public meetings and a separate staff meeting hosted by the Governing Board and Local Authority representatives.

The Q&A section of the informal consultation document stated in error that if the majority of respondents did not support the proposal, then it would not proceed. The document should have made it clear that the merits of any concerns or arguments would also be taken into account. This was raised as a concern at the Cabinet meeting on 7 April, when the decision was taken to proceed to statutory consultation.

The formal consultation has been carried out in accordance with the requirements of the Education and Inspections Act 2006 and by following the statutory process set out in Department for Education guidance *Making Significant Changes to Maintained Schools* and *Opening and Closing Maintained Schools*. During the formal consultation process, the Local Authority and the Governing Board did more than is required under the statutory process to listen to views and provide reassurance to stakeholders to address concerns that information had not been shared openly and transparently during the informal consultation. This includes a meeting with parent representatives and providing parents with a detailed Q&A document on 19 May 2025.

- 4.3.6 Lack of benefits from the amalgamation / not in best interests of the schools: For many years the long-term vision of the Governing Board has been 'One Malorees'. This was why in 2017 a 'hard federation' was established, creating one Governing Board, and why in 2021 the schools came under the leadership of one Headteacher and Senior Leadership Team. This has not, however, pre-empted the decision-making process with regards to the amalgamation.

Being federated under one leadership has enabled the schools to work more closely together, for example through sharing specialist teachers who work across both schools. The quality of education at both of the Malorees schools is good and this is monitored by the leadership team and the Governing Board. However, there are further educational benefits that will be realised through amalgamation. Being one school will ensure that the learning experience for children is seamless from early years through to Year 6, with continuity in

curriculum, teaching approaches and pastoral care. There will also be better coordination of enrichment activities, ensuring all pupils benefit from a well-rounded and engaging education.

- 4.3.7 Transfer of land: The land of the Malorees Junior School site will transfer from the Governing Board to the Local Authority. The Council is committed to the land being retained as education land to be used by Malorees Primary School and this is included as a recommendation in this report. There are also significant safeguards in place to protect any future change to this position, including the requirement for permission from the Secretary of State for any change of use of designated education land.
- 4.3.8 Uncertainty over the capital investment proposals: The Governing Board and Brent Council acknowledge the responses that raise concerns about the certainty of the capital investment proposals, including whether the schools will be rebuilt or significantly refurbished. Whilst a new school building will always be a preference, and one that will be advocated by the Governing Board and the Local Authority, a significant refurbishment will also provide a vast improvement to the current buildings and the learning and working environment.

The Governing Board and the Local Authority have a written commitment from the DfE to the delivery of a single capital investment solution for both Malorees Infant and Junior schools as part of the School Rebuilding Programme if the schools are amalgamated as one school by April 2026. While the full details of the project are not yet known, the DfE is already progressing a one-school solution which has involved to date undertaking significant survey work of both school buildings and sites. The DfE has provided an indicative project timeline that anticipates the project scope to be determined in the autumn term, for planning permission to be submitted by June 2026, for construction works to start in September 2026 and project completion to take place by December 2027. The DfE is being proactive in ensuring the capital build project moves forwards swiftly with the full involvement of school leaders and governors in the decision-making process. As more information on the project becomes available this will be shared with children, parents and staff on a regular basis.

4.4 Recommendation to proceed with amalgamation

- 4.4.1 The Governing Board acknowledges the majority of responses to the formal consultation object to the proposals. However, no substantive new concerns have been raised and the general themes of the objections are similar to those raised during the informal consultation. These were explicitly addressed within the Statutory Proposal to provide reassurance to stakeholders and through the additional information provided to parents and staff on 19 May 2025. The Governing Board has therefore confirmed to the Local Authority that it continues to support the amalgamation of the two schools together to form 'One Malorees' as in the best interests of the school, staff and pupils.
- 4.4.2 The Local Authority is the decision maker in this case. The statutory guidance referred to above states that the decision maker needs to be satisfied that the

appropriate fair and open representation period has been carried out and that the proposer has given full consideration to all the responses received during any pre-publication consultation.

4.4.3 When issuing a decision, the decision maker can:

- reject the proposal;
- approve the proposal without modification;
- approve the proposal with modifications, having consulted whichever of the local authority and/or governing body that has not proposed the modification; or
- approve the proposal, with or without modification (having consulted on any modifications as mentioned above) subject to certain conditions (such as the granting of planning permission) being met.

4.4.4 It is recommended that Cabinet approves the amalgamation of the two schools, to be achieved by the means set out in 2.1 of this report with the amalgamation to take effect from the beginning of the summer term in 2026 (by 13 April 2026).

4.4.5 At the point of amalgamation, children attending Malorees Junior School will be transferred to the roll of Malorees Primary School. Staff employed at Malorees Junior School will have their employment transferred to Malorees Primary School under Transfer of Undertakings (Protection of Employment) Regulations 2006 amended. All staff will keep the same roles and there will be no redundancies or staff restructures as a result of the amalgamation.

4.4.6 Following the amalgamation of the two schools, no further co-ordinated Junior admissions would be made into Year 3 at the school. Following amalgamation, children will progress automatically from Year 2 into Year 3 without the need for an application for or offer of a place.

4.4.7 If the amalgamation is implemented, it may take place at a point in the academic year when applications have been received or offers have been made for a place in Year 3 for the following academic year. Where this is the case, applications or offers for Malorees Junior School will be rescinded as the school will be closed, and parents / carers communicated with as to the reason why. The majority of applications and offers each year are made for children already attending the infant school and so this is not expected to adversely impact on parents. These children will automatically continue in Year 3 at Malorees Primary School from the following September. For those applying from other schools, it will be made clear in the school admissions brochure and / or the school admissions website of the closure of the junior school, the reason why it is closing, and how to apply to the new Malorees Primary school.

5.0 Financial Considerations

5.1 School funding received via the Dedicated Schools Grant (DSG) is driven by pupil numbers and this is the main source of income of Malorees Infant and Junior Schools. Both schools reported surplus reserves balances at the end of March 2025. Malorees Infant School receives a per pupil funding rate of £7,096 for 160 pupils and Malorees Junior School receives £6,388 for 220 pupils. This

equates to £2.5m DSG funding. This compares to an average of £6,573 per primary pupil across the borough.

- 5.2 All schools receive a lump sum payment in their budgets to support fixed costs. Amalgamation of the schools would mean that there would be an overall loss of funding as the Primary School would only attract a single lump sum payment in addition to the DSG pupil level funding, whereas current arrangements see both the Infant and Junior Schools attracting their own lump sums. In Brent the lump sum is currently £170K for the 2025/26 financial year. During the consultation a figure of £135K was shared, that was based on the lump sum figure that it is expected will be rolled out over the next few years as Brent allocations move closer to a National Funding Formula. All schools in Brent will be impacted by such a reduction in the lump sum allocation.
- 5.3 Respondents to the consultation raised concern about the impact of this reduced funding on staffing and the quality of education. Assuming the schools amalgamated by 13 April 2026 and based on a lump sum allocation of £170K, the reduction would be £51K in the first financial year after amalgamation (2027/28), being 30% of the second school's lumpsum. This would take effect in 2027/28, not in 2026/27 as indicated in the Cabinet report in April 2025, as the budgets for 2026/27 will be set when there are still two schools. A reduction of £102K in the second financial year of the second school's lump sum would be dependent on the agreement of Schools Forum and DfE for 40% of the lump sum to be paid from the DSG to the primary school. From the third and subsequent years, the reduction of the lump sum would be the full amount. During informal consultation, the leadership of the school undertook a modelling exercise to demonstrate how the impact of a gradual reduction of £135K, alongside a reduction of £16,600 PE grant and an anticipated temporary reduction in letting income during the build project would be managed. The modelling showed how the reduction in funding would be managed through economies of scale realised by the schools coming together as one primary school resulting in savings (such as duplicate subscription, payroll and commissioned services costs), avoided school maintenance costs due to the capital investment and income generated based on the assumption that the school will attract additional pupils as a result of new facilities and parental reassurance that as a primary school children will automatically transfer from one to the other in Year 3. This initial modelling resulted in a surplus in the first and second years (Table 2).

Table 2: Financial Modelling of £135K lump sum reduction

Year	Changes to income	Potential savings	Savings – Losses
27/28	<p>£45,276 Junior Lump Sum</p> <p>£15,000 Letting income</p> <p>£16,600 PE grant Lump Sum</p>	<p>£51,500 General Maintenance</p> <p>£14,000 Subscriptions</p> <p>£8,523 Admin Costs SIMS/School Comms</p> <p>£15,000 Bought in Services</p> <p>£5,000 Payroll costs</p>	+ £17,147

28/29	£85,572 Junior Lump Sum £15,000 Letting income £16,600 PE grant Lump Sum Prospect of new school attracts 5 additional pupils; increased funding £29,000	£59,023 General Maintenance £14,000 Subscriptions £8,523 Admin Costs £15,000 Bought in Services £5,500 Payroll costs £3,000 Reduction in energy costs	+ £16,874
29/30	£135,000 Junior lump Sum £16,600 PE Grant Lump Sum 7 additional pupils attracted by new build school £40,850	£60,203 General Maintenance £14,000 Subscriptions £8,523 Admin Costs £15,000 Bought in Services £5,500 Payroll costs £5,000 Reduction in energy costs	- £2,524

- 5.4 The modelling in Table 3 shows how a lump sum reduction based on £170K, as the likely highest figure and therefore the worst-case scenario, would be managed. This was included in the 7 April Cabinet report. The assumptions in this model are that the additional £35K reduction in funding would be offset by additional maintenance cost avoidance (the higher figures are informed by actual expenditure in 2024/25) and additional pupils (for the same reasons as above, but also to reflect the likely relocation of Islamia Primary School in 2027).

Table 3: Financial Modelling of £170K lump sum reduction

Year	Changes to income	Potential savings	Savings – Losses
27/28	£51,000 Junior Lump Sum £15,000 Letting income £16,600 PE grant Lump Sum	£51,500 General Maintenance £14,000 Subscriptions £8,523 Admin Costs SIMS/School Comms £15,000 Bought in Services £5,000 Payroll costs	+ £11,423
28/29	£102,000 Junior Lump Sum £15,000 Letting income £16,600 PE grant Lump Sum Prospect of new school facilities attracts 5 additional pupils; increased funding £29,000	£60,000 General Maintenance £14,000 Subscriptions £8,523 Admin Costs £15,000 Bought in Services £5,500 Payroll costs £3,000 Reduction in energy costs	+ £1,423
29/30	£170,000 Junior lump Sum £16,600 PE Grant Lump Sum 10 additional pupils attracted by new school facilities £58,000	£75,000 General Maintenance £14,000 Subscriptions £8,523 Admin Costs £15,000 Bought in Services £5,500 Payroll costs £5,000 Reduction in energy costs	£5,577

- 5.5. Concern has been raised that uncertainty about the building solution through the SRP raises a risk that the anticipated reduction in maintenance costs may not be realised. This risk is acknowledged. However, the Schools Rebuilding

Programme carries out major rebuilding and refurbishment projects aimed at addressing all school condition issues. This will reduce current significant annual expenditure to address ongoing condition issues with the Malorees school buildings - in 2024/25 this expenditure was over £100K.

- 5.6 All schools have to manage fluctuations in budgets that can cause budget pressures, as funding is determined by pupil numbers that can change from one year to the next and as a result of changes to the funding formula. The schools' Leadership Team and Governing Board are confident that the loss of funding can be managed without the need for a staff restructure or redundancies. Having reviewed the details of the proposed mitigations for the loss of funding, officers continue to be reassured that they are deliverable.

6.0 Legal Considerations

- 6.1 The Local Authority has the power to consider and determine proposals published under Section 19 of The Education and Inspections Act 2006, pursuant to Section 21 (2) (f) of the Act and in accordance with Schedule 3 paragraph 3 of The School Organisation Regulations 2013.
- 6.2 Under sections 13 and 14 of The Education Act 1996, as amended by The Education and Inspections Act 2006, a local education authority has a general statutory duty to ensure that there are sufficient school places available to meet the needs of the population in its area. The Local Authority must promote high educational standards, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential. They must also ensure that there are sufficient schools in their area and promote diversity and increase parental choice. To discharge this duty, the Local Authority has to undertake a planning function to ensure that the supply of school places balances the demand for them.
- 6.3 The proposal to amalgamate the schools does not change the availability of school places in the area.
- 6.4 Under Section 15 of The Education and Inspections Act 2006, either the Governing Board or the Local Authority can propose the closure of a foundation school. Where proposals are related, this must be made clear in consultation and representation period, published notices and proposals. The decision maker (the Local Authority) must consider related proposals together. The proposer for each of the recommendations in 2.1 would be made jointly by the Local Authority and the Governing Board of Malorees Schools' Federation.
- 6.5 Although not part of the considerations for the existing Malorees Junior School site, any change of use from Education use and/or disposal requires the permission from the Secretary of State for Education under Section 77 of the School Standards and Framework Act 1998 and Schedule 1 of the Academies Act.

7.0 Equity, Diversity & Inclusion (EDI) Considerations

- 7.1 The Public Sector Equality Duty under section 149 of the Equality Act 2010 requires the Local Authority 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 covered under the Act are age, disability, gender reassignment, marriage and civil partnership (only in respect of eliminating unlawful discrimination) pregnancy and maternity, race (this includes ethnic or national origins, colour or nationality) religion or belief (this includes lack of belief) sex and sexual orientation. Due regard means giving relevant and proportionate consideration to the duty, in that whenever significant decisions are being made consideration must be given to the impact/affect that implementing a particular decision will have in relation to equality before making that decision. Brent Council also has a policy of considering Human Rights and socio-economic impact.
- 7.2 An Equality Analysis has been carried out on the proposals set out in this report and is provided as Appendix 2 to this report. It is not anticipated there will be any negative impact from these proposals on the basis of age, disability, gender reassignment, marriage and civil partnership (only in respect of eliminating unlawful discrimination) pregnancy and maternity, race (this includes ethnic or national origins, colour or nationality) religion or belief (this includes lack of belief) sex and sexual orientation.
- 7.3 The top three ethnic groups attending the Malorees schools (Any other white background 20.7%, White – British 19% and Any other ethnic group 14.2%) differ from the top three ethnic groups for Primary Planning Area 6 (White-British 23.9%, Any other white background 16.1% and Black – African 13.1%). The proportion of children receiving benefits related Free School Meals at the schools is 20.8% compared to 22.4% for the whole planning area. The proportion of children at the Malorees schools with an Education Health and Care Plan is 3.9% compared to 3.8% across the whole planning area. The proportion of children at the Malorees schools receiving SEN Support is 8.9% compared to 13.6% across the whole planning area.
- 7.4 The proposal to amalgamate the schools is not anticipated to have any material effect on pupils, staff or the wider community. The primary school would largely operate as it does currently.

8.0 Climate Change and Environmental Considerations

- 8.1 School place planning and admissions policies aim to ensure primary children can attend a local school and therefore can walk to school or take public transport. This approach underpins these proposals. All schools in Brent can access support to develop a sustainable travel plan.
- 8.2 The capital investment project will deliver more efficient facilities, resulting in more efficient use of resources and a reduction in the school's carbon footprint.

9.0 Human Resources/Property Considerations

- 9.1 The Governing Board is confident that the financial impact of the amalgamation on the DSG budget can be mitigated without impacting on staffing or the quality of teaching, as per the mitigations outlined in section 5 above.
- 9.2 Should a decision be made to amalgamate the schools as a community school, this would lead to the closure of Malorees Junior School, which is a foundation school that owns its buildings and land. The land and assets of the school would transfer to Brent Council for the use of the school that remains on the site, Malorees Primary School (DfE number 304/2033). The Local Authority is committed to retaining the entire footprint of the site for the use of Malorees Primary School.
- 9.3 The new school would be a community school and the Council would be the responsible body and employer from a Health and Safety and statutory compliance perspective for the primary school.
- 9.4 In community controlled schools, staff are employed by the Local Authority, and in foundation schools they are employed by the Governing Board. Transfer of Undertakings (TUPE) considerations will be required, as there will be a change of employer from the Governing Board to the Local Authority for staff employed by the Junior School.

10.0 Communication Considerations

- 10.1 Within one week of making a decision the local authority must publish their decision and the reasons for it on the website where the original proposal was published and send copies to:
- the Schools Adjudicator;
 - the Secretary of State;
 - the governing body/the proposer (as appropriate);
 - the trustees of the school (if any);
 - the Diocesan Board of Education for any diocese of the CofE any part of which is comprised in the area of the local authority;
 - the bishop(s) of a diocese of the RC Church any part of which is comprised in the area of the local authority;
 - any other body that they think is appropriate

Report sign off

Nigel Chapman

Corporate Director Children, Young People &
Community Development

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Statutory Proposal

Alteration to Malorees Infant School and Closure of Malorees Junior School

Notice is given in accordance with section 15(1), 19(1) and 21(2) of the Education and Inspections Act 2006 (as amended by the Education Act 2011) that Brent Council intends to make an alteration to Malorees Infant School (Department for Education number 3042033) and to discontinue (close) Malorees Junior School (Department for Education number 3045202), both of Christchurch Avenue, London, NW6 7PB.

Malorees Infant School and Malorees Junior School are both located in the Brondesbury Park ward. The two schools are located adjacent to each other and effectively share one site. Malorees Infant School is a community school which means it is maintained by Brent Council and the Council owns the buildings and the land. Malorees Junior School is a foundation school which means it is owned and run by the federated Governing Board.

The schools have been in a federation since 2017. This means that, although they are legally separate schools, they operate as much as possible as one school. There is one Governing Board, comprising governors and associate members that oversee both schools. In January 2025, the schools' Governing Board, in collaboration with Brent Council, put forward a proposal to amalgamate the two schools. The Governing Board's vision is of 'one school', committed to high quality teaching and learning for all pupils in a nurturing environment, with pupils' educational outcomes benefitting from the continuity of education that amalgamation would provide. An informal consultation was held between 6 January 2025 and 15 February 2025 on this proposal and on 7 April 2025, Brent Cabinet agreed to proceed to a formal consultation stage.

Notice is given that Brent Council is formally proposing the amalgamation of Malorees Infant School and Malorees Junior School. This will involve:

- The discontinuance (closure) of Malorees Junior School
- The expansion of the age range of Malorees Infant School to admit children aged between 3 to 11 years old.
- The change of name of Malorees Infant School to Malorees Primary School.

It is proposed these changes take place at the start of the summer term in April 2026.

Malorees Primary School would continue to operate under the existing Governing Board and leadership team, with two forms of entry taught across each year group from

Reception to Year 6, across both existing school sites. Children attending the junior school at the point of amalgamation would be automatically transferred to the roll of the primary school. Similarly, staff employed directly by Malorees Junior School at the point of amalgamation would transfer to the employment of Malorees Primary School (Brent Council).

The Governing Board have decided Malorees Primary School will be designated as a Community School. The land rights of Malorees Junior School will transfer to the Council and the full site, including the Brondesbury Orchard, will be retained for the ongoing use of Malorees Primary School.

The expansion of Malorees Infant School would involve the change of age range to ages 3 to 11, the expansion of the school so that it can accommodate an additional 240 children in years 3 to 6, and the expansion of the school site to incorporate the entire site currently occupied by Malorees Junior School.

While the proposals are underway, and until the amalgamation takes place on the agreed date, the local authority will continue to co-ordinate applications to Malorees Junior School for September 2026. This means that parents of children in Year 2 from September 2025 who wish to continue at Malorees in Year 3 in 2026 would still need to apply as normal. If the amalgamation goes ahead as planned in April 2026, any applications submitted would be cancelled and children already attending the Infant school would continue into Year 3 in the Primary School automatically.

The discontinuance (closure) of Malorees Junior School

Contact details

The proposer is Brent Council, Civic Centre, Engineers Way, Wembley, HA9 0FJ. The school that is proposed to be discontinued (closed) is Malorees Junior School, Christchurch Avenue, London, NW6 7PB, which is a mixed gender Foundation school for pupils aged between 7 and 11 years old.

Pupil numbers and admissions

At the point of the January 2025 school census, Malorees Junior School was making provision for 219 day pupils between the ages of 7 and 11. This included 115 boys and 104 girls. 9 pupils had a current Education, Health and Care Plan and 24 children were receiving SEN Support.

Reason for closure

It is considered necessary to close the school in order that a merger can be made with Malorees Infant School. The DfE document 'Opening and Closing Maintained Schools Statutory Guidance for Proposers and Decision Makers, October 2024' sets out that the local authority and/or governing body (depending on school category) can publish a proposal to close a school and expand/change the age range of an existing school (following the statutory prescribed alterations process as necessary), in order to

accommodate the pupils from the school that is closing. The remaining school would retain its original school number, as it is not a new school, even if its phase has changed.

Displaced pupils

All Malorees Junior School pupils will be classed as 'displaced' at the point of the school closure, but this does not mean they will not have a school to attend. All children attending Malorees Junior School at the point of closure (including those with an Education, Health and Care Plan naming the school) will be automatically transferred to the roll of Malorees Primary School and will continue to be taught in the same classes, with the same teachers.

Impact on the community

There will be no impact on the community, as the closure of the school is to achieve an amalgamation with the neighbouring infant school on the same site. The Brondesbury Orchard will be retained as a green space for the school community.

Travel

There will be no impact on travel arrangements for children attending the school as they will continue to be taught on the same site.

Implementation

The date on which it is proposed to close the school is 13 April 2026, which is also the proposed date of the amalgamation.

The change of the age range and expansion of Malorees Infant School to admit children aged between 3 to 11 years old.

Contact details

The proposer is Brent Council, Civic Centre, Engineers Way, Wembley, HA9 0FJ. The school that is proposed to expand its age range is Malorees Infant School, Christchurch Avenue, London, NW6 7PB, which is a mixed gender community school for pupils aged between 3 and 7 years old.

Description of alteration and evidence of demand

The alteration to Malorees Infant School will involve:

- The change of the existing age range of the school, which is currently for children aged between 3 to 7 years old, to 3 to 11 years old. This will retain the nursery provision and will add two-forms of entry provision for children in years 3, 4, 5 and 6 (60 places in each year group)
- The expansion of capacity at the school from its current level of 180 places plus nursery, to 420 places plus nursery
- The expansion of the school site to include the whole of the buildings and site currently occupied by Malorees Junior School.

Reason for the expansion

The expansion of Malorees Infant School is proposed as children attending the neighbouring Malorees Junior School, which is closing as part of the merger, will need to be registered on the roll of the infant school, which will be renamed as Malorees Primary School.

Objectives (including how the proposal would increase educational standards and parental choice)

The proposal to amalgamate the schools has been put forward by the schools' Governing Board for the long-term benefit of children currently attending the schools and those who will attend in the future. The Governing Board's vision is of 'one school', committed to high quality teaching and learning for all pupils in a nurturing environment, underpinned by core values of Respect, Excellence, Aspiration and Determination. Academic research highlights the benefits of amalgamating infant and junior schools in relation to continuity of education and educational outcomes. The amalgamation of the Malorees schools will provide a stronger school identity, fostering a deeper sense of shared purpose across pupils, parents and staff. It will support a seamless learning experience with continuity in curriculum, teaching approaches and pastoral care built on collaboration and best practice, allowing pupils to transition smoothly from early years through to Year 6.

The amalgamation also allows for improved use of resources, ensuring budgets are used effectively to enhance learning opportunities and experiences for all children. If the schools are amalgamated by April 2026, the Department for Education will deliver a single capital investment solution for both existing school sites as part of the School Rebuilding Programme, which will support the Governing Board to deliver their vision for one unified school.

The effect on other educational institutions within the area

There will be no effect on other educational institutions in the area. The amalgamation will not increase or decrease the capacity currently provided by the existing schools.

Project costs and indication of how these will be met, including how long term value for money will be achieved

There are no direct project costs other than the costs of following the statutory process for school alternations and closures. Details about the long term value for money that will be achieved are set out in the following section.

Implementation plan

Subject to Decision Maker approval, the alterations proposed would be implemented on 13 April 2026 to coincide with the closure of Malorees Junior School and the renaming of Malorees Infant School to Malorees Primary School.

Further details about the proposal to amalgamate the schools

1. The Quality of Education: For many years the long-term vision of the Governing Board has been 'One Malorees'. Therefore in 2017 a 'hard federation' created one Governing Board and in 2021 the schools came under the leadership of one Headteacher and senior leadership team as the first stage to being 'One Malorees'. This has enabled the schools to work more closely together, for example through sharing specialist teachers who work across both schools. The quality of education at the Malorees schools is good and this is monitored by the leadership team and the Governing Board. However, there are further educational benefits that will be realised through amalgamation. Being one school will ensure that the learning experience for children is seamless from early years through to Year 6, with continuity in curriculum, teaching approaches and pastoral care. There will also be better coordination of enrichment activities, ensuring all pupils benefit from a well-rounded and engaging education.
2. Financial Impact: Upon amalgamation the combined school will only be eligible for one lump sum (an allocation from the Dedicated Schools Grant provided to individual schools to support fixed costs that is currently £170,000 a year) and one sports premium allocation (£16,600 a year). The lump sum reduction will be tapered over 3 years starting at the earliest in the 2026/27 financial year. From the financial year after amalgamation, as one school there would be a reduction of 30% of the lump sum currently allocated to the Junior School plus the whole of the sports premium lump sum, equating to circa £67,000 based on the current funding allocation. In the following year, the school would lose 60% of the one lump sum (£102,000) and by 2028/9 the whole of one lump sum.

The Governing Board is confident the financial impact of amalgamation can be mitigated without impacting the school's staffing or the quality of teaching. They have committed there will be no redundancies or staff restructures as a result of the amalgamation.

A budget forecast has been modelled that reflects this loss of funding. In doing so it highlights further savings that can be realised from amalgamation, building on the economies of scale of the current hard federation. As two separate legal entities the schools currently incur duplicate costs, for example subscriptions and administration systems e.g. SIMS/School Communications, 2 payroll systems and other commissioned services (e.g. HR and Legal Advice). There are, therefore, additional financial efficiencies to be realised from amalgamation equating to £42,500, alongside operational efficiencies such as a reduction in statutory reporting and only one Ofsted inspection process.

Alongside potential savings from reduced administrative and subscription costs, a significant reduction in maintenance costs is expected following capital investment in the school's buildings through a single capital investment solution within the DfE's School Rebuilding Programme. The school currently incurs a minimum of £50,000 general maintenance costs a year linked to the poor condition of the

buildings that will not be required going forward, with the current financial outturn confirming over £100,000 of spend. These costs would continue to increase given the condition of current school buildings. Capital investment will also make the school's accommodation more energy efficient, saving expenditure on energy costs (estimated as up to £5000 a year).

Additionally, the school should attract more pupils than it would otherwise have done due to the capital investment project and all through nature of the school following amalgamation, increasing school budget income from the Dedicated Schools Grant (5 additional pupils would equate to further income of £29,000 and 10 would equate to £58,000).

3. School land: The land of the Malorees Junior School site will transfer from the Governing Board to the Local Authority and will continue to be classed as educational land to be used by Malorees Primary School. The Council has no intention of changing this. As the land the school uses is classified as education land, any proposed change of use would require the permission of the Secretary of State for Education who would be very unlikely to grant permission to dispose of/change the use of land for alternative purposes.
4. School buildings: The Governing Board and Brent Council have received a written commitment from the DfE to the delivery of a single capital investment solution for both Malorees Infant and Junior schools as part of the School Rebuilding Programme if the schools are amalgamated as one school. This is subject to the schools amalgamating by April 2026. The DfE is already progressing a one-school solution, until such time as the final decision on the amalgamation process is completed.

The initiation meeting for the building project has been held with the DfE which has triggered the feasibility and design stage of the project. The first round of building surveys has already been carried out by the DfE project team, along with an internal survey of each school to look at current provision in place, daily operation of the school and any specific school requirements. This is to ensure that the capital investment is supportive of the school's needs and context.

The DfE has confirmed the indicative project timeline is for planning permission to be submitted by June 2026, for construction works to start in September 2026 and project completion to take place by December 2027. The DfE are being proactive in ensuring the capital build project moves forwards swiftly with the full involvement of school leaders and governors in the decision making process.

All applicable statutory requirements to consult in relation to these proposals have been complied with. In accordance with section 20 of The School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2013, the consent of the trustees and the persons by whom the foundation governors of Malorees Junior School are appointed has been obtained.

Copies of this proposal are available at haveyoursay.brent.gov.uk or can be obtained from: Michael Rollin, Admissions and School Organisation Manager, London Borough of Brent, 2nd Floor, Brent Civic Centre, Engineers Way, Wembley HA9 0FJ.
Email: MaloreesConsultation@brent.gov.uk

Within five weeks from the date of publication of this proposal any person may let us know that they support the proposal, object to the proposal and / or make comments on the proposal, in writing, through the form on haveyoursay.brent.gov.uk where responses must be received by 11.59pm on Tuesday 10 June 2025.

Postal responses can be sent to Michael Rollin, Admissions and School Organisation Manager, Children, Young People and Community Development, London Borough of Brent, 2nd Floor, Brent Civic Centre, Engineers Way, Wembley, HA9 0FJ.

The last date for representations is **Tuesday 10 June 2025.**

Signed: **Shirley Parks**
Director, Education, Partnerships and Strategy

Publication Date: **Tuesday 6 May 2025**

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Appendix 2:

EQUALITY ANALYSIS (EA)

POLICY/PROPOSAL:	Amalgamation of Malorees Infant School (Community) and Malorees Junior School (Foundation)
DEPARTMENT:	Children and Young People
TEAM:	Admissions and School Organisation Team, Forward Planning, Performance and Partnerships Service
LEAD OFFICER:	Michelle Gwyther
DATE:	24 June 2025

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

SECTION A – INITIAL SCREENING

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

The Governing Board of Malorees Schools' Federation has been working towards bringing the schools together for some time. The two schools were initially federated in 2017 under a new Governing Board, and there is one Headteacher who leads both schools. In January 2025 the Governing Board launched an informal consultation setting out a proposal to amalgamate the schools.

The proposal would be achieved by closing the junior school, expanding the age range of the infant school to take children up to 11 years old, changing the name to Malorees Primary School and transferring children on roll at the junior school to the primary school roll.

The intended outcome is the two schools, that are already federated, but are two legal entities, can combine to become one primary school and operate as such in the future.

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

Pupils
Parents and carers of children who attend Malorees Infant and Junior Schools
Residents in the Brondesbury Park Ward
Staff/contractors based at Malorees Infant and Malorees Primary School
Governing Board of Malorees Schools' Federation

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

Yes

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

SECTION B – IMPACTS ANALYSIS

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

Malorees Infant and Junior Schools are federated and operate under the same governance and leadership. The schools are located on the same site (although ownership of the land is split between the local authority and the Governing Board). For the purposes of children and staff attending the school, both schools already have a shared identity, being referred to internally as 'Malorees Schools' in official communications.

The proposed amalgamation will have the effect of officially uniting the children and staff in one school based at the same site enhancing the 'Malorees' identity. There would be no impact on the day to day running of the school as children and staff would continue in the same classes and be taught in the same buildings.

Malorees Infant School and Malorees Junior School serve the same geographic area and occupy the same site. The proposed amalgamation of the schools will not displace any pupils, or have any impact on travel, and will therefore have no impact on the community. The proposal will provide certainty of progression to the junior phase and offer an all-through primary education.

The amalgamation of the two schools would result in a tapered reduction in funding over three years, due to the loss of an individual lump sum currently allocated to each school. The new primary school would only receive one lump sum (currently £170,000 but likely to reduce for all schools over the next few years). The Governing Board of Malorees Schools' Federation has already set out an illustration of how the loss of funding would be mitigated by the associated reduction of costs from running two separate schools and income from increased pupil numbers. This should not impact on the Governing Board's ability to run a balanced budget, nor impact on staffing levels.

This proposal forms an amalgamation, and therefore no pupils would be displaced. From the implementation date, pupils currently at Malorees Junior School would have places at the expanded Malorees Infant School (which will be renamed as Malorees Primary School). Pupils in Year 2 at the time of the amalgamation would automatically transition to Year 3 the following September.

Depending on the timing of the amalgamation, there may be an impact on school admissions to the junior school. Any applications or offers for the junior school would need to be cancelled or rescinded as the junior school will no longer be open for co-ordinated admissions to Year 3 the following September. The vast majority of applications received for Malorees Junior School come from parents of children attending Year 2 in Malorees Infant School. These children would be able to automatically continue in Year 3 at Malorees Primary School, so would not be affected. There may be applications received from parents whose children do not attend Malorees Infant School. In this case, the parents would be offered a lower preference school if possible or the nearest school with a vacancy if this was required.

If a decision to amalgamate is confirmed, information and advice for parents will be provided in the 2026 Starting Primary School brochure provided by Brent Council.

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>From the implementation date of the amalgamation, pupils currently at Malorees Junior School would have places at the expanded Malorees Infant School (to be known as Malorees Primary School).</p> <p>Pupils in Year 2 at the time of the amalgamation would automatically transition to Year 3 the following September.</p> <p>Any applications or offers for the Junior school received from parents whose children do not attend Malorees Infant School would need to be cancelled or rescinded as the junior school will no longer be open for co-ordinated admissions to Year 3 the following September. In this case, the parents would be offered a lower preference school if possible or the nearest school with a vacancy if this was required.</p> <p>Information will be provided in the Starting Primary School September 2026 brochure (published September 2025) to advise potential applicants that the school may close during the offer year and the impact this may have on their application.</p>
DISABILITY	
Details of impacts identified	<p>The proportion of children at the Malorees schools with an EHCP is 3.9% compared to 3.8% across the Planning Area 6, within which the school is located. The proportion of children at the Malorees schools receiving SEN Support is 8.9% compared to 13.6% across the whole Planning Area. The proposal will not disproportionately impact any person on the basis of their disability.</p>
RACE	
Details of impacts identified	<p>The top three ethnic groups attending the Malorees schools (Any other white background 20.7%, White – British 19% and Any other ethnic group 14.2%) differ from the top three ethnic groups for Primary Planning Area 6 (White-British 23.9%, Any other white background 16.1% and Black – African 13.1%).</p> <p>Other schools in the Planning Area also have diverse intakes and it is not considered that amalgamating the schools would have a negative impact on the basis of race.</p>
SEX	
Details of impacts identified	<p>Not applicable</p> <p>The proposal will not disproportionately impact any person on the basis of their sex.</p>

SEXUAL ORIENTATION	
Details of impacts identified	<p>Not applicable</p> <p>The proposal will not disproportionately impact any person on the basis of their sexual orientation.</p>
PREGANCY AND MATERNITY	
Details of impacts identified	<p>Not applicable</p> <p>The proposal will not disproportionately impact any person with this protected characteristic.</p>
RELIGION OR BELIEF	
Details of impacts identified	<p>Malorees Infant and Junior Schools are non-denominational. There are both non-denominational and faith schools in Primary Planning Area 6, so there is local choice for parents / carers.</p>
GENDER REASSIGNMENT	
Details of impacts identified	<p>Not applicable</p> <p>The proposal will not disproportionately impact any person with this protected characteristic.</p>
MARRIAGE & CIVIL PARTNERSHIP	
Details of impacts identified	<p>Not applicable</p> <p>The proposal will not disproportionately impact any person with this protected characteristic.</p>

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?

Informal consultation with stakeholders was carried out between 6 January 2025 and 16 February 2025. 114 responses were received, and approximately 45 members of the public attended consultation meetings, with a separate meeting held for staff.

A formal statutory consultation was carried out between 6 May 2025 and 10 June 2025 and which provided stakeholders an opportunity to comment on defined proposals. 89 responses were received.

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?

The local authority does not anticipate there will be any negative impacts as a result of the amalgamation.

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

If the amalgamation proceeds, the Local Authority and the Governing Board of the schools would work together to manage implementation of the proposal in the least disruptive way. This would include providing advice for parents who have made a co-ordinated application to join Malorees Junior School in Year 3.

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.

Based on current data analysis and information, officers are of the view it is appropriate to proceed with the amalgamation of Malorees Infant School and Malorees Junior School.

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
Review concerns and issues raised during formal consultation	Inform the final proposal and if agreed, the implementation plan to be taken forward	Michael Rollin Michelle Gwyther	Completed June 2025
Establish a clear implementation plan, working with the school Leadership Team and Governing Board	To mitigate any negative impacts	Michael Rollin with support from other services	September 2025

SECTION F – SIGN OFF

Please ensure this section is signed and dated.

OFFICER:	Michael Rollin
REVIEWING OFFICER:	Michelle Gwyther
HEAD OF SERVICE:	Michelle Gwyther
Date:	24/06/2025

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	Cabinet 28 July 2025
	Report from the Corporate Director Neighbourhoods and Regeneration
	Lead Member – Cabinet Member for Regeneration, Planning and Property (Councillor Teo Benea)
Affordable Housing Supply (July 2025) – Update	

Wards Affected:	All
Key or Non-Key Decision:	Key-Decision
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	Part Exempt – Appendix 1 is exempt as it contains the following category of exempt information as specified in Paragraph 3, Schedule 12A of the Local Government Act 1972, namely: “Information relating to the financial or business affairs of any particular person (including the authority holding that information
List of Appendices:	One Appendix 1 (exempt): Detailed financial considerations
Background Papers:	
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Tanveer Ghani, Director, Property & Assets 020 8937 1722 Tanveer.Ghani@brent.gov.uk Gerry Ansell, Director, Inclusive Regeneration and Climate Action 020 8937 6477 Gerry.Ansell@brent.gov.uk

1.0 Executive Summary

- 1.1 The council has a commitment to deliver 5,000 affordable homes in Brent by 2028, of which 1,700 will need to be delivered directly by the council.

- 1.2 As of the beginning of the 2025/26 financial year, the council has delivered 758 affordable homes with a further 1,074 being built on site that are due to complete by March 2028.
- 1.3 The purpose of this report is to provide Cabinet with an overview of progress made against these affordable housing delivery targets. Furthermore, this report also sets out specific decisions required for schemes being delivered directly by the council.

2.0 Recommendation(s)

That Cabinet:

- 2.1 Note the update on the schemes currently on site and expected delivery dates.
- 2.2 Acknowledge the current viability challenges on the council's plans for self-delivering of new-build social rent schemes and that officers are exploring alternative approaches for addressing Brent's housing needs.
- 2.3 Delegate authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Cabinet Member for Regeneration, Planning & Property to enter into a Deed of Variation for the GLA Affordable Housing Programme 21-26 including any delegated authority that may be required for future variations to enable further affordable homes to be provided.
- 2.4 Agree to proceed with the onsite delivery of the Edgware Road scheme to deliver 120 new-build homes for use as temporary accommodation with ground floor commercial space.
- 2.5 Delegate authority to the Corporate Director, Neighbourhoods and Regeneration, in consultation with the Cabinet Member for Regeneration, Planning & Property to agree the necessary pre-tender considerations, use of the commercial space including consideration of tax status and subsequent contract awards.

3.0 Detail

3.1 Cabinet Member Foreword

- 3.1.1 The borough plan sets out the Council's ambition to provide safe, affordable housing for residents and under the strategic priority 'Prosperity and Stability' reaffirms the pledge; *to deliver 5,000 affordable homes across the borough of which 1,700 will be delivered by the Council by 2028.*
- 3.1.2 Other strategies relevant to achieving this strategic priority include:
- Local Plan
 - Church End Masterplan
 - Procurement Strategy
 - Social value delivery plan

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

3.1.3 The council's borough wide overall housing target is 2,325 dwellings per annum as set out in the council's Local Plan which was adopted in February 2022 and the housing target remains effective until February 2027.

3.1.4 In June 2025, the Chancellor announced a £39bn package for affordable housing. The council is keen to see the details on this funding package in the coming months to see how Brent can utilise the funding to continue to deliver much needed new affordable homes in Brent.

3.2 Background

3.2.1 Despite the delivery of affordable housing remaining challenging within the current market, there has been 4,052 affordable homes delivered in the past five years. Table 1 below summarises the current position achieved and includes delivery of affordable homes by Registered Providers (RP).

Table 1: Breakdown of affordable homes delivered in the borough as of March 2025

Year	20/21	21/22	22/23	23/24	24/25	Total
Council General Needs	29	332	40	98	26	525
RP General Needs	203	238	293	140	116	990
Council Supported living	0	0	0	61	0	61
Council Temporary Accommodation	0	149	0	0	0	149
Council Shared Ownership	0	0	22	1	0	23
RP Shared Ownership	298	144	352	121	197	1,112
RP Other	491	363	78	165	95	1,192
Total	1,021	1,226	785	586	434	4,052

3.2.2 The council has delivered 758 affordable homes in this period. As of the beginning of 2025/26, there are up to a further 1,074 homes being built on site and scheduled to be delivered by the council by March 2028. The council will therefore be able to exceed both the 5,000 affordable homes target for the borough and the 1,700 council self- delivery target.

Homes being directly delivered by the Council

- 3.2.3 At the beginning of 2025/26, there were 12 schemes on site delivering 1,074 affordable homes which is set out in Table 2. This includes sites in the Wembley Housing Zone and the South Kilburn Regeneration programme. 115 homes at Grand Union Phase 2 were delivered in May 2025 and 294 delivered at Fulton Road and nine at Aneurin Bevan Court in July 2025.

Table 2: Schemes on site and current forecast handover date

Scheme name	No. of Affordable Homes	Current forecast completion date
Grand Union Phase 2	115	Completed in May 2025
Fulton Road	294	Completed in July 2025
Aneurin Bevan Court	9	Completed in July 2025
Clock Cottage (Supported Living)	13	26/08/2025
Pharamond	10	29/09/2025
Church End	99	02/02/2026
Watling Gardens	125	02/02/2026
Alpertown Bus Garage	155	23/02/2026
Cecil Avenue (WHZ)	87	01/09/2026
Ujima House (WHZ)	54	30/08/2026
NWCC	95	Core E: 32 units Nov 2025 Core F: 19 units Dec 2025 Core G: 21 units Jan 2026 Core D: 23 units Sept 2027
Carlton & Granville	18	01/02/2027
Total	1,074	

Wembley Housing Zone

- 3.2.4 The council and Wates are in contract to deliver the Wembley Housing Zone mixed use regeneration of land at Cecil Avenue and Ujima House on Wembley High Road. Both schemes have entered the JCT Design and Build Contracts. Wates are progressing the works to both sites to programme.
- 3.2.5 In June 2025, Cabinet approved the set-up of the estate management company. It is forecast that Ujima House will complete in August 2026 and Cecil Avenue in September 2026.

South Kilburn Regeneration

- 3.2.6 The South Kilburn regeneration programme will deliver over 2,400 new homes. To date, ten buildings have been delivered or are on site including a new medical centre, community halls and affordable workspace. Seven sites remain

to be developed, plus a new primary school building, enhanced public realm and open spaces.

- 3.2.7 There are currently 267 tenanted properties awaiting decants. Allocation of the 95 properties being delivered at NWCC has commenced and the first batch has been fully allocated. Residents are also being offered new build and relet Council properties in other parts of the borough and relets across South Kilburn; two to four residents a month are being rehoused through this process. There are 32 leaseholder properties being actively acquired by the Property team.
- 3.2.8 52 voids at John Ratcliffe, William Dunbar, William Saville, and Zangwill are being used for Temporary Accommodation. These TA tenants have been exempted from the South Kilburn Promise; this will ensure that voids at South Kilburn can contribute to alleviating the significant temporary accommodation pressures faced by Brent without creating an untenable obligation of rehousing them within the South Kilburn regeneration area.

Supply from Registered Providers

- 3.2.9 Table 1 (section 3.2.1 above) shows the supply delivered by Registered Providers (RPs) and other developers providing affordable housing. Due to challenges within the sector the RPs are reducing new builds and are revising their development programmes and prioritising investment into existing homes to meet the requirements of the Building Safety Act (2022) and zero carbon targets.

Edgware Road

- 3.2.10 Edgware Road is a scheme that is proposed to deliver temporary accommodation (TA). The site and proposed scheme was acquired by the council in 2022.
- 3.2.11 Higgins Group Plc (Higgins) were appointed under a two-stage design and build contract. The design required amendment to meet the new Building Regulations. During the first stage of the contract, the pre-construction services agreement (PCSA), Higgins redesigned the scheme to increase the height to accommodate building safety and regulation changes (second staircase, additional fire-fighting lifts) as well as increasing the TA units to 120 from 110.
- 3.2.12 A revised planning application was submitted in November 2024 and approved in April 2025. During this time, the council contracted with Higgins to demolish the site and divert the services to de-risk the site. These works completed in April and provides the council with a new design, approved by planning and a clear, de-risked site ready to construct the new homes.
- 3.2.13 The council has the option to extend the PCSA with Higgins so they complete the design (RIBA 4) and submit and obtain the Building Safety Act (BSA) Gateway 2 approval. This will allow Higgins to provide the council with a fully designed scheme, fixed cost and start on site.

- 3.2.14 Given the significant change on the project since the original contract award to Higgins, officers recommend commencing with a new procurement exercise in order to market test the cost to deliver the scheme. This will delay the delivering of the scheme by 3 – 4 months as the council will need to re-procure. Also, any new contractor awarded the contract may need additional time in the design period to undertake their due diligence on the current RIBA 3 design. Therefore, the completion of the design, Gateway 2 submission and approval and start on site could be up to six months later.
- 3.2.15 Under the council's usual method of assessing financial viability, the Edgware Road scheme currently has a significant negative net present value (NPV) (the assessment of financial viability) based on the Higgins' cost estimates.
- 3.2.16 However, the scheme has substantial cost avoidance benefits from enabling Brent to provide 120 temporary accommodation units rather than paying for private provision. When these are considered, officers anticipate the scheme resulting in a small net surplus.
- 3.2.17 Based on the above, Cabinet is asked to agree to progress with the project by delegating authority to the Corporate Director, Neighbourhoods and Regeneration, in consultation with the Lead Member for Regeneration, Planning & Property to agree the necessary pre-tender considerations and subsequent contract awards.

GLA Funding Agreement

- 3.2.18 The Council was awarded £111m to deliver a further 572 homes under the 2021-26 Homes for Londoners programme. There have been several changes to the current grant regime, these are:
- Rent levels to be set at Social Rent instead of London Affordable Rent
 - Grant allocation has been negotiated with individual organisations rather than a blanket fixed grant amount.
 - The programme requires 25% of homes to have a form of Modern Methods of Construction
 - It is down to the organisation to determine how much grant to allocate individual schemes.
- 3.2.19 With these changes and the current financial climate, the council is not able to deliver a significant programme of additional affordable homes. Appendix 1 (classified as a exempt) sets out the council's proposals of which the delivery of the projects and programmes will be subject separate Cabinet decisions.
- 3.2.20 Based on the revised delivery proposals for the 21-26 Homes for Londoners Programme, Cabinet is requested to delegate authority to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Lead Member for Regeneration, Planning & Property to enter into a Deed of Variation for the GLA Affordable Housing Programme 21-26 as well as any future variations to enable further affordable homes to be provided.

Impact of Mixed Tenure Approach on council schemes

- 3.2.21 The council has entered into development agreements for South Kilburn projects and the Wembley Housing Zone whereby private sales are incorporated to assist in delivering affordable homes units. To date, the council has not directly delivered private sales in its schemes.
- 3.2.22 In order to assess whether private sales could make schemes viable for the council, officers have undertaken a sensitivity analysis incorporating private sales into the tenure mix alongside affordable homes at social rent.
- 3.2.23 The test scheme was Windmill Court, a proposal with planning permission and proposed to deliver 62 units. 35 units were modelled at Social Rent and 27 units as private sales. A grant rate was assumed at £194,000 per Social Rent unit, as no grant is usually available for private sales units. The appraisal included updated interest rate assumptions and a Net Present Value assessment at 40 years. Despite the introduction of private sales, the scheme proved unviable.
- 3.2.24 Therefore, the council may not be able to self-deliver affordable housing either as 100% affordable or with the inclusion of private sales in the short/medium term. It is proposed that officers continue to explore alternative ways of delivering affordable housing, which may include seeking to generate capital receipts by disposing planning approved in fill sites and working with the GLA on alternative funding approaches.

4.0 Stakeholder and ward member consultation and engagement

- 4.1 Ward members are updated on progress of the schemes and milestones such as planning determination, start on site and any significant achievements including topping out and practical completion.
- 4.2 Residents are kept informed of progress in terms of pre-planning consultation and updated through contractor progress letters.
- 4.3 Officers meet with the GLA regularly to update on progress of projects and any forthcoming opportunities for funding and homes delivery.

5.0 Financial Considerations

- 5.1 The primary reasons that the viability position for the Council's New Homes Programme has worsened since the original appraisals are:
- Increasing build costs due to inflation post contract award
 - Project delays leading to overspends.
 - The GLA shifting towards preferring schemes that deliver Social Rent (also known as Formula Rent). The average Social Rent that the Council currently charge is 61% lower than London Affordable Rent.
- 5.2 More detailed financial considerations are contained in Appendix 1 (classified as exempt).

6.0 Legal Considerations

- 6.1 Development of sites detailed in this report, requires the council to enter into a range of construction contracts and development agreements. Once the council is in contract, there are constraints as to options available to it, particularly where schemes become unviable. Where the Council has entered into a two-stage contract involving a PCSA, a full assessment of options should therefore be undertaken before the Council triggers the construction element of the contract.
- 6.2 A significant grant allocation has been secured from the GLA. The council has entered into grant agreements with the GLA governing the award of such funding to include the requirement to deliver specified numbers of new homes with start on site dates specified. Failure to observe grant conditions or achieve specified delivery numbers may lead to the Council being unable to access the grant funding and therefore efficient and timely delivery approaches are essential to mitigate the risk.
- 6.3 It is proposed to enter into a deed of variation with the GLA to amend the 21-26 AHP grant agreement to reflect the revised delivery proposals as set out in paragraph 3.2.20. Under the constitution, Cabinet has the power to amend agreements and it will be recommended that Cabinet approves the council entering into a deed of variation for the funding agreement with the GLA for the 21-26 programme.
- 6.4 In relation to the Edgware Road project, Cabinet will be asked to approve the delivery of the project and delegate authority to approve the pre-tender considerations and any subsequent contract award to the Corporate Director, Neighbourhoods and Regeneration in consultation with the Leader and Lead Member for Regeneration, Planning & Property.
- 6.5 In relation to the inclusion of private sales or any other affordable housing delivery method into council affordable housing schemes, the council may require conveyancing and sales services should this proposal be supported in future decisions by Cabinet.

7.0 Equity, Diversity and Inclusion 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 Any scheme funded through the GLA is required to meet specified equality, diversity, and inclusion requirements. The Council has received confirmation that all requirements have been met, these are as follows:
- All investment partners must offer equality, diversity, and inclusion training for all employees.
 - All investment partners must implement a zero-tolerance approach to all forms of discrimination, harassment and bullying.
 - All investment partners must broaden recruitment channels and encourage applications from diverse and underrepresented backgrounds.
 - All investment partners must collect and monitor workforce data to benchmark the diversity of their workforce against the local area of their organisation.
 - All investment partners must publish their gender and ethnicity pay gaps.

8.0 Climate Change and Environmental Considerations

- 8.1 The Climate Change Strategy commits the New Council Homes Programme to ensuring Employers Requirements set standards that support the Council's Zero Carbon ambitions. These are factored into schemes designs and the council's employer's requirements including, but not limited to use of solar PV, air source heat pumps and heat networks.

9.0 Human Resources/Property Considerations (if appropriate)

- 9.1 None

10.0 Communication Considerations

- 10.1 The NCHP is supported by a Communications Plan. This includes engagement with stakeholders throughout the delivery of the schemes.

- 10.2 Housing is a high-profile topic among media outlets both from a homelessness perspective and quality of homes. The development of new homes to meet the growing demand is essential and schemes that can no longer progress due to viability need to be dealt with sensitively.

Report sign off:


Alice Lester

Corporate Director, Neighbourhoods and
Regeneration

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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	Cabinet 28 July 2025
	Report from the Corporate Director of Neighbourhoods and Regeneration
	Lead Member - Cabinet Member for Public Realm & Enforcement (Councillor Krupa Sheth)
SCIL funding for Highways Maintenance, Parks, and CCTV Infrastructure	

Wards Affected:	All
Key or Non-Key Decision:	Key
Open or Part/Fully Exempt: (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
List of Appendices:	Three Appendix 1: List of Footways / carriageways for planned maintenance Appendix 2: List of stump removal locations Appendix 3: List of street lighting columns for replacement
Background Papers:	None
Contact Officer(s): (Name, Title, Contact Details)	Chris Whyte Director of Public Realm 020 8937 5342 Chris.Whyte@brent.gov.uk

1.0 Executive Summary

- 1.1. This report presents a proposal that seeks to use Strategic Community Infrastructure Levy (SCIL) funding to make investment in important public realm infrastructure to support growth and development in the Borough. This is a focus on Highways, Parks and CCTV installations and improvements to ensure that the growth of the Borough as a consequence of new developments and a growing population can be adequately supported.
- 1.2. The amount of funding being sought is broken down as follows, with further detail set out in the report.

- Highways maintenance:
- Carriageways, footways, street lighting and tree stump removal.
(up to £10,683,000)
- Parks and Playground improvements:
- Footpaths, play equipment.
(up to £730,000)
- CCTV upgrades and extensions:
- Digital expansion, replacement of dated equipment.
(up to £3,120,000)

2.0 Recommendation(s)

- 2.1 That Cabinet agree to allocate up to £14,533,000 (please note: this figure has amended from original report to reflect the total amount listed within the financial considerations) of SCIL funding to support much needed infrastructure improvement in relation to highways, parks, and CCTV.

3.0 Cabinet Member Foreword

- 3.1 The following context is relevant to this proposal

Prosperity and Stability in Brent - Critical infrastructure will benefit existing and new residents, businesses, and communities, as well as support local and wider plans to deliver regeneration and growth, for new homes, jobs, and infrastructure.

A Cleaner, Greener Future – Improving parks and the street-scene will facilitate the Borough to become more sustainable and resilient to the climate emergency. Highways and public realm improvements will encourage more walking and cycling and greater use of public transport.

Thriving Communities – The public realm matters greatly to residents and communities, and enhancing their experience out in the public realm will help. By upgrading Public Safety CCTV, this will contribute to the Thriving Communities strategic objective to prevent crime and antisocial behaviour.

A Healthier Brent – enhancing parks and open spaces will encourage people to spend more time outside, with opportunities for accessible physical activities and exercise.

- 3.2 This investment will help to implement the following relevant strategies:

- Brent Local Plan (2019-2041)
- Inclusive Growth Strategy (2019-2040)
- Climate & Ecological Emergency (2021-2030)
- Brent Air Quality Action Plan (2023-2027)
- Flood Risk Management Strategy (2025)
- Long Term Transport Strategy (2015-2035)

- Brent Air Quality Action Plan (2023-2027)
- Green Infrastructure Vision
- Climate Adaptation and Resilience Plan

4.0 Detail

- 4.1 A borough-wide and comprehensive Public Realm Improvement Programme is proposed to be funded by SCIL resources to create improvement in the condition of the public realm and the street-scene across every Connects Area within Brent.
- 4.2 This is in response to sustained pressures and demand, and a perceived degradation in its condition due to significant population growth and demographic change in recent years.
- 4.3 In addition, continued austerity has resulted in the loss of some key investment and upgrade workstreams which would have contributed towards improving the visual look and feel of our public realm and local assets.
- 4.4 The availability of SCIL funding provides an opportunity to re-invest in this priority area so a discernible improvement is effected over the medium term.
- 4.5 The proposal provides a menu for an integrated programme of activity to bring about improvements and changes that are considered to be very much needed and which must be coordinated across important Public Realm services, specifically Highways, Parks, and CCTV. The outline of the options for the programme is set out below and is listed by theme.
- 4.6 The costs are for implementation of all priority initiatives over a twelve to 18-month period from agreement of funding.
- 4.7 The Programme can be considered for approval in its entirety, or as a menu of options for agreement in part.

5.0 Rationale

- 5.1 Brent is experiencing significant growth and development. This has taken place over the past few years and is anticipated to continue in the future, as developments in the growth areas and intensification corridors come forward. This growth, along with the additional population, puts increased pressure on existing infrastructure. The purpose of the Community Infrastructure Levy is to enable local authorities to choose what infrastructure is needed to deliver their growth ambitions set out in their Local Plan.
- 5.2 Local authorities must spend the levy on infrastructure needed to support the development of their area, and they will decide what infrastructure is needed.
- 5.3 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.

- 5.4 We are proposing to invest this SCIL in infrastructure which will enhance the borough's attractiveness to investment for new development, and to improve infrastructure for existing and future residents and businesses.

6.0 Current Situation and Proposal.

- 6.1 There is an ambition to improve the public realm infrastructure across the Borough, but particularly in growth areas (or adjacent) where the majority of new development/population growth is, or will, take place. In particular, infrastructure investment in highways (roads and pavements), parks, and additional CCTV is needed to support existing and future development and growth.

Details of this proposed infrastructure investment from SCIL are as follows:

6.2 Streets

Investment to maintain highway assets for carriageways, footways, street lighting and trees.

- Planned Carriageway Maintenance:
- £4,764m (classified routes, growth areas, intensification areas and perimeters)
- Planned Footway Maintenance:
- £4,779m (growth areas, intensification areas and perimeters)
- Lamp Column Replacement:
- £420k (borough wide)

- Tree Stump Removal:
- £720k (borough wide)

Total: £10,683K

6.3 Roads and footways

The condition of our roads and footways is a regular source of complaint from the public. This is the biggest asset owned by the Council, currently valued at £4.5 billion, and includes 505 km of roads; 847 km of pavements; 20,700 road gullies and ninety bridges and structures. It requires regular and sustained investment to ensure we can improve the overall condition of our network and maintain it in a relatively safe condition. It will contribute to the attractiveness of the Borough for investors and people considering moving to or within the Borough.

If agreed, this funding will result in condition improvement to our roads, footways and street lighting columns and the various works will be programmed to commence from August 2025 and be completed within the 2025/26 budget year.

See Appendix 1 for footways and carriageways on the intended programme.

6.4 Tree Maintenance

Tree maintenance is being negatively impacted by a reduced base budget and increasing costs. Increasingly the Council is relying on more expensive reactive work rather than being able to deliver a comprehensive planned maintenance programme. Not having this can create problems in the years ahead as trees grow larger, with branches being more prone to snapping and roots growing, often protruding above the footway surface, causing safety hazards and potential structural damage. There is no dedicated budget for removing tree stumps. If a tree needs to be felled, it is cut down to a stump of approx. 1.2m and then left. We fell approximately 150-200 trees per year so over time the number of stumps builds up across the borough, reducing the ability to plant new trees and giving rise to customer complaints.

Investing in our streets by removing the tree stumps will improve the look and feel of the Borough making it more attractive to investors and existing and future residents in the Borough. Subject to funding approval, a programme to remove circa six hundred tree stumps can commence in September and be completed before the end of March 2026

See Appendix 1 for list of stumps locations.

6.5 Street Lighting

Recent structural testing of all our public highway lamp columns has identified several columns either structurally unsound or potential structural issues due to limitations in testing. We have prioritised and funded column replacement for all category red columns, as these carry the greatest risk of falling with potential for significant injury.

There are a further 264 columns categorised as “at risk” due to limitations in testing meaning we cannot confirm the full structural integrity of the column. To mitigate the potential risk, we are proposing to deliver a further programme of column replacement starting with the longest columns as these carry the greatest risk. The estimated cost of this work is £420k and we can only afford to fund it over three years through existing revenue budgets meaning we remain at risk until the programme is completed. An injection of CIL funding will enable us to complete the works within 12 months.

See Appendix 1 for location of columns to be replaced.

6.6 Parks

The condition of the pathways in many of our parks is poor as they have not received planned maintenance for many years. The asphalt surfaces are riddled with defects, such as potholes and surface cracking. This makes the surface uneven and creates trip hazards, resulting in safety concerns for pedestrians, particularly the more vulnerable pedestrians, such as the elderly,

infirm, wheelchair users, etc. We have received several claims for personal injury from the public who have tripped and fallen on our pathways.

To address the above concerns and to encourage more residents and visitors to make use of our green spaces, it is proposed to deliver a programme of planned maintenance at a cost of £300k to improve several well used pathways within a number of parks across the borough. A condition survey will determine the priorities for repair.

6.7 Playgrounds

It has been identified that the condition of playground equipment in several of our parks is not of the desired standard and does not provide a suitable environment for children to play. Feedback from local residents and parks users has been fundamental in determining the locations selected below. Upgrading the play equipment in the parks listed below will provide a better experience and encourage more residents and visitors to our parks. All new equipment will be accessible to allow for the widest use by all children, including those with SEND requirements.

Gladstone Park (£130K) Roe Green (£170K), Abbey Estate Open Space (£130k)

6.8 Public Safety CCTV

It is proposed to replace older analogue CCTV cameras and also create an increase in the overall number of CCTV cameras in the borough.

Camera replacement - 130 cameras x £8,500 each (estimated average)	£1,705,000
New cameras – 50 x £15,00 each (estimated average)	£750,000
Network expansion to support upgraded and new cameras	£540,000
Project management	£125,000
Total:	£3,120,000

Investment in Public Safety CCTV equipment by Brent Council during the 1990's resulted in the procurement of analogue systems which, while suitable at the time, have become outdated and redundant as digital technology has developed. Over time, the council has invested in a number upgrades to its CCTV network as newer digital technology has emerged however, many of the council's existing analogue cameras still remain and, when compared to the newer digital CCTV, it has become clear that the quality of the older analogue CCTV equipment is noticeably poorer.

In addition to digital cameras now being the global standard for CCTV, many organisations are also opting to purchase Ultra High Definition (UHD) digital cameras as these cameras have a much higher quality than High Definition (HD) digital cameras. UHD cameras are particularly useful for night conditions

and AI monitoring. UHD cameras use four times as much data and so currently only make up part of the council's digital system to ensure that there is enough capacity.

In 2023, the council's CCTV contractor assisted officers in the delivery of a study to establish what would be required to completely replace all remaining council analogue cameras. Given that digital cameras use more data and require greater storage capacity than analogue cameras, the study also explored what would be required in terms of CCTV network and recording / storage upgrades to support the new cameras.

The study determined that there are approximately 130 analogue cameras still in service with a average replacement cost of circa £8,500 each depending on how many cameras would need to be upgraded to ultra-high definition (UHD) digital cameras vs standard high definition (HD) digital cameras.

The quoted cost for additional network upgrades to support the higher data transmission and storage required as well as the replacement of some of the control room equipment to support UHD was between £300,000 and £540,000 with the higher costed option delivering enough capacity to future proof the system for further camera expansion.

While the study allowed for future expansion of cameras to be added to the system, it did not include any costs for additional camera sites as a survey would have been required to determine the exact number, location, and requirements for network transmission back to the Civic Centre. It is estimated, based on existing deployment, that a further fifty cameras will be required for areas in Brent where there is currently little or no coverage. This includes Queensbury, Sudbury, and Alperton as well as other areas across the borough where there is a known absence of cameras.

Based on the current Public Safety CCTV contract schedule of rates, it costs between £10,000 and £15,000 to supply and install a camera on a lamp column. It may cost up to an additional £10,000 if a standalone post is required to support the camera and around £10,000 more if additional network components are required to ensure that the CCTV signal can be transmitted back to the control room. The current preferred approach to installing new cameras is to use a lamp column where possible and so most of the new camera costs would be at the lower end of the cost range.

Assuming an average cost of £15,000 for every new camera site, 50 x additional cameras are likely to cost around £750,000 with an estimated total contract cost increase of £15,000 per annum required for maintenance.

As with any large and complex design and delivery project, a substantial amount of planning, design and delivery work will be needed to deliver the works, and so provision would also need to be made for at least one senior project officer and additional administrative support for the duration of the project period at an estimated cost of £125,000 for 12 months including salary on-costs.

If approved, the proposed upgrades will significantly improve the quality of video images being viewed and recorded - especially at night thereby significantly assisting officers and police to detect, respond to, evidence, and prevent crime.

The additional cameras in areas not currently covered will also significantly improve the safety and security of these areas by ensuring that these areas are regularly monitored and any incidents of crime are reported to the police either as they happen or passed on as evidence.

7.0 Stakeholder and ward member consultation and engagement

- 7.1 The relevant lead members, and the Leader, have been kept up to date with the proposals. Issues relating to improve the condition of the streets and our parks, and of concerns relating to public safety are frequently raised by residents.
- 7.2 The Lead Member for Safer Communities, Jobs and Skills is aware of, and has shown his support for, the requirement to upgrade and expand Public Safety CCTV

8.0 Financial Considerations

- 8.1 The total estimated costs of the separate elements of this programme are as follows

Highways	£10.683m
Parks	£0.73m
CCTV	£3.12m
Total	£14,533m

- 8.2 As at Q4 2024/25, there is approximately £66m of unallocated SCIL funding, and the programme requires a total of £14,533m. Therefore, there is sufficient funding for this programme.
- 8.3 Investing in the public realm will likely reduce operational costs over time, especially in relation to the reactive repair of our highway assets, parks infrastructure and CCTV network.

9.0 Legal Considerations

- 9.1 CIL is a charge which can be levied by local authorities on new development in their area. It is a valuable tool for local authorities to use to help them deliver the infrastructure needed to support development in their area. It can be used to fund a broad range of facilities such as transport facilities, 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.

- 9.2 Local authorities must spend the levy on infrastructure needed to support the development of their area, and they will decide what infrastructure is needed, as set out in the Infrastructure Delivery Plan. Brent's Infrastructure Delivery Plan includes transport facilities.
- 9.3 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. It is considered that the proposed works meet the regulations for spending SCIL in accordance with Section 216(2) of the Planning Act 2008 (As amended).

10.0 Equity, Diversity & Inclusion (EDI) Considerations

- 10.1 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.
- 10.2 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.
- 10.3 The Public Safety CCTV upgrade works are unlikely to have EDI or Health related implications as they contribute to the safety and security of all residents, businesses, and visitors to Brent. A full EDI assessment will however be completed prior to seeking to award the works.

11.0 Climate Change and Environmental Considerations

- 11.1 The council declared a climate and ecological emergency in 2019 and pledged to do all reasonable in the Council's gift to aim for carbon neutrality for 2030 and work with government to achieve the national 2050 target. The Climate and Ecological Emergency Strategy also set out an aim for Brent to become one the greenest, most biodiverse urban boroughs by 2030 and has subsequently been supported by the Green Infrastructure Vision and Adaptation and Resilience Plan.
- 11.2 The Highways Management service has an ever-increasing role in supporting different facets of the delivery of the council's environmental sustainability aims. Particularly, in reducing carbon and other greenhouse gas emissions from

activity relating to the service, and in making Brent a greener, more diverse, and climate-resilient borough.

- 11.3 The aim of highways asset management is to have a structured approach to managing assets effectively and to minimise the whole life cost of the asset whilst delivering the required levels of service. Managing assets effectively can include using materials, tools and techniques which seek to reduce whole-life carbon emissions from the outset, through to minimising carbon emissions as part of maintenance and daily operations and finally to removal and renewal.
- 11.4 As it stands, all maintenance is likely to currently have some form of carbon footprint. For example, it is acknowledged that an expansion in CCTV cameras will have an increased energy usage. However, the Council's aim is to minimise ongoing reactive maintenance and move to a model led by planned maintenance. Planned maintenance is by its nature more cost effective and provides a degree of control to operations which persistent reactive maintenance does not provide. It is therefore possible for the council build in longer life cycle for products and seek to reduce overall maintenance activity - thereby reducing associated emissions that arise from this. When implementing these plans, it is incumbent on officers to consider, wherever possible, the most environmentally sustainability option or intervention available.
- 11.5 It is anticipated that the proposed improvements to footways and carriageways may also support an increased uptake of active travel, supporting theme 2 (Sustainable Travel) of the Climate and Ecological Emergency Strategy and the aims of the Long-Term Transport Strategy, Air Quality Action Plan and Active Travel Implementation Plan.
- 11.6 Where possible, any new parks pathways will be constructed with a permeable surface or additional drainage to ensure effective water management, particularly in times of heavy downpours to ensure continued use remains possible.
- 11.7 There are opportunities to include climate resilient planting within new playgrounds to provide an alternative opportunity for learning as well as encourage positive connections to nature.

12.0 Human Resources/Property Considerations (if appropriate)

- 12.1 N/A.

13.0 Communication Considerations

- 13.1 Advance notification will be sent out to ward councillors three weeks in advance of any highway works commencing. Residents and businesses on the roads where highways works will take place, will be provided with 2 weeks' advance notification.
- 13.2 Advance signing to inform of the works and any required parking suspensions will be installed prior to the works commencing.

- 13.3 Where planned CCTV works, or the placement of cameras is likely to affect or be of concern to local businesses or residents, the service will engage with this affected as standard to inform, assure and address any potential concerns. Where there are privacy concerns, automatically applied digital masking of CCTV images will be used to address these.

Report sign off:

Alice Lester

Corporate Director Neighbourhoods and
Regeneration

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Carriageway Resurfacing	Length (m)	Estimated Cost (£k)	Treatment	Ward	SCIL Area	North South
The Garth	86	18	Major	Kenton	Northwick Park	North
Grenfell Gardens	105	19	Major	Kenton	Northwick Park	North
Windermere Avenue (Coniston Gardens to Grasmere Avenue)	268	83	Major	Preston	Wembley	North
Vicarage Way	202	36	Major	Welsh Harp	Colindale	North
Chestnut Avenue	147	28	Major	Sudbury	Wembley	South
A4088 East Lane (just west of Pasture Road to Oldborough Road)	508	253	Major	Northwick Park/Sudbury	Northwick Park	North
Ashridge Close	120	21	Major	Kenton	Northwick Park	North
Melcombe Gardens	75	19	Major	Kenton	Northwick Park	North
Sudbury Court Road (80m section near width restriction)	100	32	Major	Northwick Park	Northwick Park	North
Winchelsea Road (60m from the junction with Acton Lane)	80	50	Major	Stonebridge	Church End	South
Shaftesbury Avenue (Preston Road to Southwell Road)	608	194	Major	Kenton	Northwick Park	North
Cobbold Road (High Road to first corner)	145	43	Major	Roundwood	Church End	South
Eden Close	115	28	Major	Alpertown	Alpertown	South
Highfield Close	63	10	Major	Kingsbury	Colindale	North
Twyford Abbey Road (Rainsford Road to Abbey Road)	207	62	Major	Stonebridge	Church End	South
Sellons Avenue	391	98	Major	Harlesden & Kensal Green	Church End	South
Hill Drive	201	44	Major	Welsh Harp	Colindale	North
Brondesbury Park (Alverstone Road to Milverton Road)	139	139	Major	Brondesbury Park	Church End	South
Church Road	640	471	Major	Roundwood	Church End	South
London Road	568	161	Major	Wembley Hill	Wembley	South
Fryent Way	1622	944	Major	Barnhill Kingsbury Welsh Harp	Wembley	North
A4088 Forty Avenue/Lane (The Avenue to The Paddocks)	688	552	Major	Barnhill	Wembley	North
Crest Road (Heather Road to Coles Green Road)	684	364	Major	Dollis Hill	Church End	North
Great Central Road	963	621	Major	Stonebridge	Church End	South
The Avenue (Aylestone Road to Willesden Lane)	634	339	Major	Brondesbury Park	Church End	South
Wembley Hill Road (Ecclestone Place to Linden Avenue)	183	135	Major	Wembley Hill/Wembley Park	Wembley	South
Total km	9.54	4764				
Miles	5.96					

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Code	Ward	Road	Location
528124	Alperton	Lyon Park Avenue, Alperton	Opposite 173
277250	Alperton	Lyon Park Avenue, Alperton	Right Of 2
520624	Alperton	Alperton Lane, Alperton	left of l/c 12
520644	Alperton	Alperton Lane, Alperton	see map 644
463580	Alperton	Bridgewater Road, Alperton	rear right of l/c 61
521216	Alperton	Bridgewater Road, Alperton	Opposite 176
521496	Alperton	Bridgewater Road, Alperton	Outside 176
463612	Alperton	Bridgewater Road, Alperton	2nd Right L/c 51
526864	Alperton	Heather Park Drive, Alperton	ON ROUND A BOUT
526888	Alperton	Heather Park Drive, Alperton	Outside 132-134
521088	Alperton	Bridgewater Road, Alperton	Outside 26
107806	Barnhill	Corringham Road, Barnhill	Outside 51
107028	Barnhill	Alverstone Road, Barnhill	Outside 1/3
122250	Barnhill	East Hill, Barnhill	Outside 5
626766	Brondesbury Park	Donnington Road, Brondesbury Park	Opposite 72
546810	Brondesbury Park	Hardinge Road, Brondesbury Park	Outside 67
549000	Brondesbury Park	Alexander Avenue, Brondesbury Park	Outside 8
695852	Brondesbury Park	Peter Avenue, Brondesbury Park	Side of 76 Donnington Rd
547544	Brondesbury Park	Bryan Avenue, Brondesbury Park	Outside 21b
541758	Brondesbury Park	Hanover Road, Brondesbury Park	Outside 132
544798	Brondesbury Park	Dobree Avenue, Brondesbury Park	Outside 4
549778	Brondesbury Park	All Souls Avenue, Brondesbury Park	Outside 165
550330	Brondesbury Park	Manor House Drive, Brondesbury Park	Outside 15
695804	Brondesbury Park	Peter Avenue, Brondesbury Park	Opposite 6
541504	Brondesbury Park	Mowbray Road, Brondesbury Park	Outside 5
548048	Brondesbury Park	Cavendish Road, Brondesbury Park	Outside 48
542262	Brondesbury Park	Chatsworth Road, Brondesbury Park	Outside 61
547524	Brondesbury Park	Bryan Avenue, Brondesbury Park	Outside 41 To 43
545434	Brondesbury Park	Brondesbury Park, Brondesbury Park	Outside 36
547012	Brondesbury Park	Willesden Lane, Brondesbury Park	tside the Royal Majestic apartments

647588	Cricklewood & Mapesbury	Dartmouth Road, Cricklewood & Mapesbury	Outside 49
646592	Cricklewood & Mapesbury	Teignmouth Road, Cricklewood & Mapesbury	Outside 15
641766	Cricklewood & Mapesbury	Blackstone Road, Cricklewood & Mapesbury	Outside 16
644004	Cricklewood & Mapesbury	Wotton Road, Cricklewood & Mapesbury	Opposite 29
644016	Cricklewood & Mapesbury	Wotton Road, Cricklewood & Mapesbury	Outside 1 Mora Road
646004	Cricklewood & Mapesbury	Temple Road, Cricklewood & Mapesbury	Outside 23/25
646274	Cricklewood & Mapesbury	Sneyd Road, Cricklewood & Mapesbury	Outside 9
649504	Cricklewood & Mapesbury	Oman Avenue, Cricklewood & Mapesbury	Outside 4
649536	Cricklewood & Mapesbury	Oman Avenue, Cricklewood & Mapesbury	Outside 12
642524	Cricklewood & Mapesbury	cklewood Broadway, Cricklewood & Mapesb	Outside 221/223 Leather craft
647780	Cricklewood & Mapesbury	Dartmouth Road, Cricklewood & Mapesbury	Outside 48
647784	Cricklewood & Mapesbury	Dartmouth Road, Cricklewood & Mapesbury	Outside 44
645294	Cricklewood & Mapesbury	Olive Road, Cricklewood & Mapesbury	Outside 1 Park Lodge
654084	Cricklewood & Mapesbury	Larch Road, Cricklewood & Mapesbury	Outside 79-81
648754	Cricklewood & Mapesbury	Langton Road, Cricklewood & Mapesbury	Outside 12
173016	Dollis Hill	Ballogie Avenue, Dollis Hill	Outside 27
173020	Dollis Hill	Ballogie Avenue, Dollis Hill	Outside 60
173024	Dollis Hill	Ballogie Avenue, Dollis Hill	Outside 80
173036	Dollis Hill	Ballogie Avenue, Dollis Hill	Outside 36
173040	Dollis Hill	Ballogie Avenue, Dollis Hill	side 23
173072	Dollis Hill	Ballogie Avenue, Dollis Hill	side 23
173076	Dollis Hill	Ballogie Avenue, Dollis Hill	side 23
234536	Dollis Hill	Neasden Lane, Dollis Hill	Right of L/C 26
387016	Dollis Hill	Randall Avenue, Dollis Hill	Outside 85
389262	Dollis Hill	Coles Green Road, Dollis Hill	Outside 18
391266	Dollis Hill	Humber Road, Dollis Hill	Right L/c 12
391274	Dollis Hill	Humber Road, Dollis Hill	opposite L/c 14
391250	Dollis Hill	Humber Road, Dollis Hill	Opposite 1
391262	Dollis Hill	Humber Road, Dollis Hill	Opposite left l/c 10
236326	Dollis Hill	Mulgrave Road, Dollis Hill	Outside 25
385500	Dollis Hill	Colwyn Road, Dollis Hill	Outside 4

381044	Dollis Hill	Edgware Road, Dollis Hill	Outside 4 Gladstone Parade shops
620016	Dollis Hill	Dudden Hill Lane, Dollis Hill	Opposite L/C 2
628852	Dollis Hill	Dudden Hill Lane, Dollis Hill	Opposite 59
330004	Harlesden & Kensal Green	Greenhill Park, Harlesden & Kensal Green	Outside 32
326100	Harlesden & Kensal Green	Harley Road, Harlesden & Kensal Green	Outside 39
334750	Harlesden & Kensal Green	Cecil Road, Harlesden & Kensal Green	Left Of 28
218020	Harlesden & Kensal Green	Bathurst Gardens, Harlesden & Kensal Green	Outside 116
218052	Harlesden & Kensal Green	Bathurst Gardens, Harlesden & Kensal Green	Outside 54-56
203250	Harlesden & Kensal Green	Ridley Road, Harlesden & Kensal Green	Right 2
203298	Harlesden & Kensal Green	Ridley Road, Harlesden & Kensal Green	Left 1
329326	Harlesden & Kensal Green	Minet Avenue, Harlesden & Kensal Green	Outside 46
329328	Harlesden & Kensal Green	Minet Avenue, Harlesden & Kensal Green	Outside 42
329364	Harlesden & Kensal Green	Minet Avenue, Harlesden & Kensal Green	Outside 19-21
332754	Harlesden & Kensal Green	Connaught Road, Harlesden & Kensal Green	Outside 62
335250	Harlesden & Kensal Green	Nicoll Road, Harlesden & Kensal Green	Opposite 52
335274	Harlesden & Kensal Green	Nicoll Road, Harlesden & Kensal Green	Outside 15
207044	Harlesden & Kensal Green	Haycroft Gardens, Harlesden & Kensal Green	Outside 2-4
207100	Harlesden & Kensal Green	Haycroft Gardens, Harlesden & Kensal Green	Opposite 35
209124	Harlesden & Kensal Green	Furness Road, Harlesden & Kensal Green	Outside 38
209140	Harlesden & Kensal Green	Furness Road, Harlesden & Kensal Green	Outside 20
209164	Harlesden & Kensal Green	Furness Road, Harlesden & Kensal Green	Rear Of L/c 3
206312	Harlesden & Kensal Green	Odessa Road, Harlesden & Kensal Green	Outside 8-10
212524	Harlesden & Kensal Green	Holland Road, Harlesden & Kensal Green	Outside 76
212580	Harlesden & Kensal Green	Holland Road, Harlesden & Kensal Green	Outside 37-39
207600	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Outside 2-4
694868	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	3rd left of 1
203286	Harlesden & Kensal Green	Ridley Road, Harlesden & Kensal Green	Outside 15
207560	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Opposite 34
694152	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Outside 47
200028	Harlesden & Kensal Green	Park Parade, Harlesden & Kensal Green	Outside 34/35
214766	Harlesden & Kensal Green	Rucklidge Avenue, Harlesden & Kensal Green	Left L/c 2

202000	Harlesden & Kensal Green	Ranelagh Road, Harlesden & Kensal Green	2nd right of 1
216028	Harlesden & Kensal Green	Nightingale Road, Harlesden & Kensal Green	Outside 34
207616	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Outside 49/51
206270	Harlesden & Kensal Green	Odessa Road, Harlesden & Kensal Green	Outside 17
206278	Harlesden & Kensal Green	Odessa Road, Harlesden & Kensal Green	2nd Right 24
206282	Harlesden & Kensal Green	Odessa Road, Harlesden & Kensal Green	1st Right 24
206324	Harlesden & Kensal Green	Odessa Road, Harlesden & Kensal Green	Adjacent to 23 Palermo Rd
213828	Harlesden & Kensal Green	Palermo Road, Harlesden & Kensal Green	Outside 23
213888	Harlesden & Kensal Green	Palermo Road, Harlesden & Kensal Green	Outside 17/19
204516	Harlesden & Kensal Green	Herbert Gardens, Harlesden & Kensal Green	Outside 82
207048	Harlesden & Kensal Green	Haycroft Gardens, Harlesden & Kensal Green	Side Of 116 Furness Rd
694212	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Outside 96-98
207532	Harlesden & Kensal Green	Leghorn Road, Harlesden & Kensal Green	Opposite 112
216016	Harlesden & Kensal Green	Nightingale Road, Harlesden & Kensal Green	Outside 55
324508	Harlesden & Kensal Green	Park Road, Harlesden & Kensal Green	Outside 14
213770	Harlesden & Kensal Green	Palermo Road, Harlesden & Kensal Green	Outside 37
213774	Harlesden & Kensal Green	Palermo Road, Harlesden & Kensal Green	Outside 45
216750	Harlesden & Kensal Green	Ancona Road, Harlesden & Kensal Green	Right 2
706608	Harlesden & Kensal Green	Station Road, Harlesden & Kensal Green	Outside 49
332308	Harlesden & Kensal Green	Manor Park Road, Harlesden & Kensal Green	Outside 94
329334	Harlesden & Kensal Green	Minet Avenue, Harlesden & Kensal Green	Outside 94
573520	Kenton	Ebrington Road, Kenton	Outside 6
573528	Kenton	Ebrington Road, Kenton	Outside 19
580504	Kenton	Draycott Avenue, Kenton	Outside 33
577320	Kenton	Greystone Gardens, Kenton	Opposite 8
570112	Kenton	Woodcock Dell Avenue, Kenton	Outside 26
578294	Kenton	Mount Stewart Avenue, Kenton	Opposite 46
582028	Kenton	Trevelyan Crescent, Kenton	Outside 50/52
563258	Kenton	Donnington Road, Kenton	Opposite 42
563262	Kenton	Donnington Road, Kenton	Outside 53
567120	Kenton	Regal Way, Kenton	Outside 27/29

575520	Kenton	Vista Way, Kenton	Outside 28
575640	Kenton	Vista Way, Kenton	Outside 28
561270	Kenton	Oakdale Avenue, Kenton	Left 2
562016	Kenton	Hillview Avenue, Kenton	North boundary fence of 1
570918	Kenton	Chapman Crescent, Kenton	Outside 122
579320	Kenton	Chapman Crescent, Kenton	island between 26/8
578310	Kenton	Mount Stewart Avenue, Kenton	Opposite 70
100524	Kenton	Ravenscroft Avenue, Kenton	Outside 62
577286	Kenton	Greystone Gardens, Kenton	Outside 4
582080	Kenton	Trevelyan Crescent, Kenton	Outside 3
579758	Kenton	Woodhill Crescent, Kenton	Outside 60
571414	Kenton	Woodcock Hill, Kenton	Outside 151
571434	Kenton	Woodcock Hill, Kenton	Outside 189
575268	Kenton	Kenton Road, Kenton	outside 197
571458	Kenton	Woodcock Hill, Kenton	Outside 215
571490	Kenton	Woodcock Hill, Kenton	Outside 261
574500	Kenton	Cranleigh Gardens, Kenton	Outside 1
576544	Kenton	Lapstone Gardens, Kenton	Outside 2
571634	Kenton	Woodcock Hill, Kenton	Opposite 109
582004	Kenton	Trevelyan Crescent, Kenton	1st Right 74
491790	Kenton	Northwick Avenue, Kenton	Opposite 110
491806	Kenton	Northwick Avenue, Kenton	Outside 110
351294	Kilburn	Streatley Road, Kilburn	Outside 13
352596	Kilburn	Clarence Road, Kilburn	Outside 2
363508	Kilburn	Burton Road, Kilburn	Outside 20/22
363524	Kilburn	Burton Road, Kilburn	Outside 7-9
352260	Kilburn	Canterbury Road, Kilburn	right of L/C 8
354104	Kilburn	Douglas Road, Kilburn	Outside 9-11
355420	Kilburn	Priory Park Road, Kilburn	Outside 97-99
361368	Kilburn	Glengall Road, Kilburn	Outside 96
361384	Kilburn	Glengall Road, Kilburn	Outside 106-108

695920	Kilburn	Carlton Vale, Kilburn	rear right L/C 32
359750	Kilburn	Malvern Road, Kilburn	Outside 49
354286	Kilburn	Charteris Road, Kilburn	Outside 4
364024	Kilburn	Dyne Road, Kilburn	Outside 25
352500	Kilburn	Clarence Road, Kilburn	Left 1
670008	Kilburn	Brondesbury Villas, Kilburn	Right L/c 30
361274	Kilburn	Glengall Road, Kilburn	Outside 63
361344	Kilburn	Glengall Road, Kilburn	Left of l/c 1
361364	Kilburn	Glengall Road, Kilburn	Outside 56
351314	Kilburn	Streatley Road, Kilburn	Outside 35
354302	Kilburn	Charteris Road, Kilburn	Outside 55
360500	Kilburn	Dunster Gardens, Kilburn	Opposite 44
361822	Kilburn	Torbay Road, Kilburn	Outside 14
355258	Kilburn	Priory Park Road, Kilburn	Outside 45/47
361838	Kilburn	Torbay Road, Kilburn	Outside 40
361890	Kilburn	Torbay Road, Kilburn	Outside 56
356866	Kilburn	Callcott Road, Kilburn	Opposite 79
356862	Kilburn	Callcott Road, Kilburn	Right Of 54
547832	Kilburn	Willesden Lane, Kilburn	Outside 85
360560	Kilburn	Dunster Gardens, Kilburn	Outside 18-20
360584	Kilburn	Dunster Gardens, Kilburn	Outside 30
351370	Kilburn	Streatley Road, Kilburn	2nd Left Of 23
357266	Kilburn	Buckley Road, Kilburn	Outside 29
351306	Kilburn	Streatley Road, Kilburn	Left Of 23
356020	Kilburn	Victoria Road, Kilburn	Outside 46
356144	Kilburn	Victoria Road, Kilburn	Opposite 11A
676540	Kilburn	Victoria Road, Kilburn	Outside 130
308516	Kingsbury	Summit Close, Kingsbury	Outside 10
303824	Kingsbury	Wakemans Hill Avenue, Kingsbury	Adjacent to 95
303844	Kingsbury	Wakemans Hill Avenue, Kingsbury	Adjacent to 95
303848	Kingsbury	Wakemans Hill Avenue, Kingsbury	Adjacent to 95

303872	Kingsbury	Wakemans Hill Avenue, Kingsbury	Adjacent to 95
301778	Kingsbury	Kingsbury Road, Kingsbury	Opposite right l/c 39
301798	Kingsbury	Kingsbury Road, Kingsbury	in shrub bed Opposite left L/c 76
303012	Kingsbury	Springfield Mount, Kingsbury	Outside 49
305004	Kingsbury	Rydal Gardens, Kingsbury	Opposite 23
305754	Kingsbury	Coniston Gardens, Kingsbury	Outside 79
298846	Kingsbury	Buck Lane, Kingsbury	Outside 90
298874	Kingsbury	Buck Lane, Kingsbury	Outside 26
298750	Kingsbury	Buck Lane, Kingsbury	Opposite 108
306774	Kingsbury	Highmeadow Crescent, Kingsbury	Opposite 27A
306516	Kingsbury	Ash Tree Dell, Kingsbury	Outside 40
304278	Kingsbury	Crummock Gardens, Kingsbury	Outside 95
604072	Kingsbury	Evelyn Avenue, Kingsbury	Outside 19
292008	Kingsbury	The Ridgeway, Kingsbury	Outside 27
303778	Kingsbury	Wakemans Hill Avenue, Kingsbury	Outside 39
303794	Kingsbury	Wakemans Hill Avenue, Kingsbury	Outside 101
298790	Kingsbury	Buck Lane, Kingsbury	Outside 21
305254	Kingsbury	Springfield Gardens, Kingsbury	Outside 9/11
305266	Kingsbury	Springfield Gardens, Kingsbury	Outside 25/27
609020	Kingsbury	St Georges Avenue, Kingsbury	Outside 33
303770	Kingsbury	Wakemans Hill Avenue, Kingsbury	Outside 9
305330	Kingsbury	Springfield Gardens, Kingsbury	Opposite 8
490778	Northwick Park	Littleton Road, Northwick Park	Outside 45
490802	Northwick Park	Littleton Road, Northwick Park	Outside 12
490806	Northwick Park	Littleton Road, Northwick Park	Outside 27
490860	Northwick Park	Littleton Road, Northwick Park	Outside 32
497076	Northwick Park	Woodfield Avenue, Northwick Park	Outside 32
496060	Northwick Park	Amery Road, Northwick Park	Outside 14
502270	Northwick Park	Littleton Crescent, Northwick Park	Outside 22
491000	Northwick Park	Perrin Road, Northwick Park	outside 2
510270	Northwick Park	St Andrews Avenue, Northwick Park	Outside 2-4

510364	Northwick Park	St Andrews Avenue, Northwick Park	Outside 25
493180	Northwick Park	Carlton Avenue West, Northwick Park	Outside 7
495188	Northwick Park	Abbotts Drive, Northwick Park	Outside 151
495132	Northwick Park	Abbotts Drive, Northwick Park	Outside 45
493216	Northwick Park	Carlton Avenue West, Northwick Park	Outside 45
493084	Northwick Park	Carlton Avenue West, Northwick Park	Outside 104
490762	Northwick Park	Littleton Road, Northwick Park	Outside 32
498786	Northwick Park	Pasture Road, Northwick Park	Outside 3
510262	Northwick Park	St Andrews Avenue, Northwick Park	Outside 7
510274	Northwick Park	St Andrews Avenue, Northwick Park	Outside 9
495032	Northwick Park	Abbotts Drive, Northwick Park	Outside 102/104
495172	Northwick Park	Abbotts Drive, Northwick Park	Outside 135
495196	Northwick Park	Abbotts Drive, Northwick Park	Outside 165/167
495200	Northwick Park	Abbotts Drive, Northwick Park	Outside 171
504270	Northwick Park	The Fairway, Northwick Park	Outside 75
493284	Northwick Park	Carlton Avenue West, Northwick Park	Outside 133
494588	Northwick Park	Nathans Road, Northwick Park	Outside 49/51
509068	Northwick Park	Holt Road, Northwick Park	Outside 8
494508	Northwick Park	Nathans Road, Northwick Park	Outside 82
501770	Northwick Park	Oldborough Road, Northwick Park	Outside 35
497004	Northwick Park	Woodfield Avenue, Northwick Park	Outside 41
506056	Northwick Park	The Green, Northwick Park	See map 056
505254	Northwick Park	Paxford Road, Northwick Park	Outside 112
505314	Northwick Park	Paxford Road, Northwick Park	Outside 10
505326	Northwick Park	Paxford Road, Northwick Park	Outside 19
492270	Northwick Park	Stapenhill Road, Northwick Park	Outside 16
492278	Northwick Park	Stapenhill Road, Northwick Park	Outside 10
498798	Northwick Park	Pasture Road, Northwick Park	Outside 41/43
491020	Northwick Park	Elms Lane, Northwick Park	outside 29
496540	Northwick Park	Mulgrave Road, Northwick Park	Opposite 12
496588	Northwick Park	Mulgrave Road, Northwick Park	Outside 28

497088	Northwick Park	Woodfield Avenue, Northwick Park	Outside 51
506262	Northwick Park	Dean Court, Northwick Park	Outside 9
496068	Northwick Park	Amery Road, Northwick Park	Outside 4
495512	Northwick Park	Campden Crescent, Northwick Park	Outside 11
506060	Northwick Park	The Green, Northwick Park	See map 060
508580	Northwick Park	Pebworth Road, Northwick Park	Outside 22
506068	Northwick Park	The Green, Northwick Park	see map 068
503056	Northwick Park	Elms Lane, Northwick Park	68 To 70
497552	Northwick Park	Norval Road, Northwick Park	Outside 165
501104	Northwick Park	Watford Road, Northwick Park	Outside 151
501688	Northwick Park	Watford Road, Northwick Park	Outside 131
502000	Northwick Park	Watford Road, Northwick Park	left l/c 19
496512	Northwick Park	Mulgrave Road, Northwick Park	Outside 17
475500	Northwick Park	East Lane, Northwick Park	Right Of L/c 48
475528	Northwick Park	East Lane, Northwick Park	Opposite 212
475580	Northwick Park	East Lane, Northwick Park	Outside 321
509624	Northwick Park	East Lane, Northwick Park	Left of l/c 57
509732	Northwick Park	East Lane, Northwick Park	on the green opposite 194
475508	Northwick Park	East Lane, Northwick Park	Left Of L/c 49
438796	Preston	Walton Gardens, Preston	JUNCTION WITH PELLETT RD
694316	Preston	Walton Gardens, Preston	JUNCTION WITH PELLETT RD
694320	Preston	Walton Gardens, Preston	JUNCTION WITH PELLETT RD
694324	Preston	Walton Gardens, Preston	JUNCTION WITH PELLETT RD
433616	Preston	Chamberlayne Avenue, Preston	opposite 43
433676	Preston	Chamberlayne Avenue, Preston	opposite 45
438016	Preston	Windermere Avenue, Preston	Opposite l/c 11
438148	Preston	Windermere Avenue, Preston	Outside 150
438164	Preston	Windermere Avenue, Preston	Outside 90
438232	Preston	Windermere Avenue, Preston	Outside 33/35
441062	Preston	Carlton Avenue East, Preston	Opposite 12
441388	Preston	Carlton Avenue East, Preston	Outside 24

442254	Preston	Arnside Gardens, Preston	Outside 7
442258	Preston	Arnside Gardens, Preston	Outside 15
442520	Preston	Grasmere Avenue, Preston	Outside 254
442528	Preston	Grasmere Avenue, Preston	Outside 220
442660	Preston	Grasmere Avenue, Preston	Outside 91
442680	Preston	Grasmere Avenue, Preston	Opposite 164
434032	Preston	Logan Road, Preston	Outside 57
432398	Preston	Elmstead Avenue, Preston	Outside 22
430754	Preston	Hollycroft Avenue, Preston	Outside 12
430766	Preston	Hollycroft Avenue, Preston	Outside 13
434766	Preston	College Road, Preston	Outside 13/14
434778	Preston	College Road, Preston	Outside 43
434804	Preston	College Road, Preston	right of 1
439262	Preston	Ambleside Gardens, Preston	Outside 23
439278	Preston	Ambleside Gardens, Preston	Outside 48
441512	Preston	Glendale Gardens, Preston	Outside 8
441520	Preston	Glendale Gardens, Preston	Outside 11
435664	Preston	Thirlmere Gardens, Preston	outside 65/67
443290	Preston	Montpelier Rise, Preston	Outside 57
443306	Preston	Montpelier Rise, Preston	Outside 85
443322	Preston	Montpelier Rise, Preston	Outside 80
443386	Preston	Montpelier Rise, Preston	Outside 16
437020	Preston	Blenheim Gardens, Preston	Outside 30
437060	Preston	Blenheim Gardens, Preston	opposite 21
443274	Preston	Montpelier Rise, Preston	Outside 33
439000	Preston	Logan Road, Preston	Left 67
449000	Preston	Lulworth Avenue, Preston	Outside 8
442736	Preston	Grasmere Avenue, Preston	Outside 230
440004	Preston	Rydal Gardens, Preston	Outside 27
440942	Preston	Carlton Avenue East, Preston	Opposite 215
440990	Preston	Carlton Avenue East, Preston	Outside 200

436516	Preston	Coniston Gardens, Preston	Outside 42/44
448644	Preston	Forty Avenue, Preston	right of l/c 5
448664	Preston	Forty Avenue, Preston	Outside 17
445254	Preston	Preston Road, Preston	Roundabout Opposite l/c 38
445556	Preston	Preston Road, Preston	Outside 74
448124	Preston	East Lane, Northwick Park	Opposite Rosslyn Crescent
693052	Queens Park	Chevening Road, Queens Park	Outside 82
683814	Queens Park	Wakeman Road, Queens Park	Outside 17
678580	Queens Park	Kempe Road, Queens Park	Outside 46
679802	Queens Park	Windermere Avenue, Queens Park	Outside 2
679822	Queens Park	Windermere Avenue, Queens Park	Outside 22/24
690850	Queens Park	Hartland Road, Queens Park	Outside 13
681012	Queens Park	Harvist Road, Queens Park	Outside 38
681068	Queens Park	Harvist Road, Queens Park	Outside 155
686632	Queens Park	Salisbury Road, Queens Park	Opposite L/c 21
694812	Queens Park	Salisbury Road, Queens Park	Outside 72
677580	Queens Park	Liddell Gardens, Queens Park	Outside 3/5
686516	Queens Park	Salisbury Road, Queens Park	Outside 60
695608	Queens Park	Kilburn Lane, Queens Park	Outside 247-249
670766	Queens Park	Berens Road, Queens Park	Outside 13
672800	Queens Park	Clifford Gardens, Queens Park	Outside 81
677250	Queens Park	Allington Road, Queens Park	Opposite L/c 10
677254	Queens Park	Allington Road, Queens Park	Opposite Right L/c 9 32
678644	Queens Park	Kempe Road, Queens Park	Outside 43
671556	Queens Park	Hopefield Avenue, Queens Park	Outside 8
670512	Queens Park	Linden Avenue, Queens Park	Outside 64-65
688790	Queens Park	Purves Road, Queens Park	Outside 125/127
685262	Queens Park	Peploe Road, Queens Park	Opposite l/c 1
685266	Queens Park	Peploe Road, Queens Park	Opposite left l/c 1
685314	Queens Park	Peploe Road, Queens Park	Left L/c 1
675576	Queens Park	Summerfield Avenue, Queens Park	Outside 40

678020	Queens Park	Okehampton Road, Queens Park	Outside 8
679020	Queens Park	Mortimer Road, Queens Park	Opposite 157
215060	Queens Park	Earlsmead Road, Queens Park	Right Of 68
678592	Queens Park	Kempe Road, Queens Park	Outside 36
683778	Queens Park	Wakeman Road, Queens Park	2nd Right Of 4
681064	Queens Park	Harvist Road, Queens Park	Outside 159
681164	Queens Park	Harvist Road, Queens Park	Opposite 133
693556	Queens Park	Burrows Road, Queens Park	Outside 60/62
215032	Queens Park	Earlsmead Road, Queens Park	Outside 36/38
675564	Queens Park	Summerfield Avenue, Queens Park	Outside 26
692564	Queens Park	Kingswood Avenue, Queens Park	Outside 9
671512	Queens Park	Hopefield Avenue, Queens Park	Outside 35
681208	Queens Park	Harvist Road, Queens Park	Outside 96
685318	Queens Park	Peploe Road, Queens Park	Right L/c 1
678656	Queens Park	Kempe Road, Queens Park	Outside 71
680770	Queens Park	College Road, Queens Park	Outside 12
682790	Queens Park	Keslake Road, Queens Park	Outside 67
216254	Queens Park	Purves Road, Queens Park	Outside 36
211754	Queens Park	Felixstowe Road, Queens Park	Outside 16/18
695004	Queens Park	Warfield Road, Queens Park	Left of 5
672548	Queens Park	Halstow Road, Queens Park	Side of 44 Pember Rd
686572	Queens Park	Salisbury Road, Queens Park	Outside 118
686564	Queens Park	Salisbury Road, Queens Park	Outside 106
681184	Queens Park	Harvist Road, Queens Park	Outside 68
673814	Queens Park	Carlisle Road, Queens Park	Outside 32
692556	Queens Park	Kingswood Avenue, Queens Park	Outside 13
598780	Queensbury	Tewkesbury Gardens, Queensbury	Outside 22-24
594004	Queensbury	Goldsmith Lane, Queensbury	Outside 40
606076	Queensbury	Winchester Avenue, Queensbury	Outside 34
590830	Queensbury	Holyrood Gardens, Queensbury	Outside 45
595310	Queensbury	Dryburgh Gardens, Queensbury	Opposite 70

601294	Queensbury	Princes Avenue, Queensbury	Outside 143
601310	Queensbury	Princes Avenue, Queensbury	Outside 266/268
601314	Queensbury	Princes Avenue, Queensbury	Outside 256/258
590504	Queensbury	Honeypot Lane, Queensbury	Opposite L/C 33
601024	Queensbury	Whitby Gardens, Queensbury	Outside 2/4
301294	Queensbury	Fryent Way, Queensbury	T5 rear right of l/c 15
301390	Queensbury	Fryent Way, Queensbury	rear of l/c 27
573076	Queensbury	Fryent Way, Queensbury	outside 39
596830	Queensbury	Honeypot Lane, Queensbury	Outside 132
620524	Roundwood	Pound Lane, Roundwood	Outside 80 Ameron House
624812	Roundwood	Harlesden Road, Roundwood	Outside 195
630920	Roundwood	Kings Road, Roundwood	Opposite 28
622092	Roundwood	Maybury Gardens, Roundwood	Outside 4
324004	Roundwood	Ambleside Road, Roundwood	Outside 35
235536	Roundwood	Cobbold Road, Roundwood	Opposite 125a
235544	Roundwood	Cobbold Road, Roundwood	Opposite 125a
323270	Roundwood	Leopold Road, Roundwood	Left Of 2
237812	Roundwood	Franklyn Road, Roundwood	Outside 16/18
320758	Roundwood	Oldfield Road, Roundwood	Opposite 124
624568	Roundwood	Harlesden Road, Roundwood	Outside 80
320274	Roundwood	Inman Road, Roundwood	Outside 45
698840	Roundwood	Church Road, Roundwood	Opposite 81/83
698932	Roundwood	Church Road, Roundwood	Opposite 4
697624	Stonebridge	Shakespeare Road, Stonebridge	Junction hillside
149544	Stonebridge	Barretts Green Road, Stonebridge	Outside 25
158012	Stonebridge	Mcnicol Drive, Stonebridge	Right of l/c 6
152532	Stonebridge	Brentfield Road, Stonebridge	adjacent to 34 Craven Park
152544	Stonebridge	Brentfield Road, Stonebridge	adjacent to 34 Craven Park
701504	Stonebridge	Lakeside Drive, Stonebridge	see map 504
701508	Stonebridge	Lakeside Drive, Stonebridge	see map 508
150268	Stonebridge	North Circular Road, Stonebridge	Outside left Shurguard self storage

151560	Stonebridge	Winchelsea Road, Stonebridge	Opposite L/C 15
152116	Stonebridge	Mordaunt Road, Stonebridge	Opposite 28
151000	Stonebridge	Bridge Road, Stonebridge	Opposite 47
151266	Stonebridge	Woodheyas Road, Stonebridge	Outside 23
146524	Stonebridge	Twybridge Way, Stonebridge	Outside 5/7
146544	Stonebridge	Twybridge Way, Stonebridge	Outside 45
150548	Stonebridge	Pitfield Way, Stonebridge	Opposite 32
150556	Stonebridge	Pitfield Way, Stonebridge	Opposite L/c 30
157500	Stonebridge	Central Way, Stonebridge	T1 Central Way
474008	Sudbury	Sudbury Avenue, Sudbury	Outside 21
474060	Sudbury	Sudbury Avenue, Sudbury	Outside 6
467818	Sudbury	Rosebank Avenue, Sudbury	Outside 27/29
469536	Sudbury	Rugby Avenue, Sudbury	Outside 13
469258	Sudbury	Rugby Avenue, Sudbury	Outside 136
460008	Sudbury	Eton Avenue, Sudbury	Outside 86
460012	Sudbury	Eton Avenue, Sudbury	Outside 80
460056	Sudbury	Eton Avenue, Sudbury	Outside 12a
460208	Sudbury	Eton Avenue, Sudbury	Outside 72
460268	Sudbury	Eton Avenue, Sudbury	Outside 25
471028	Sudbury	Repton Avenue, Sudbury	Outside 8
465266	Sudbury	Chestnut Avenue, Sudbury	Opposite 1
465272	Sudbury	Chestnut Avenue, Sudbury	Adjacent to 815/817 Harrow Road
472500	Sudbury	Priory Avenue, Sudbury	Opposite 23
469322	Sudbury	Rugby Avenue, Sudbury	Outside 60
465766	Sudbury	Central Road, Sudbury	Outside 71
466270	Sudbury	Sudbury Crescent, Sudbury	Opposite 15
466310	Sudbury	Sudbury Crescent, Sudbury	Opposite 2
464120	Sudbury	Charterhouse Avenue, Sudbury	Outside 18
467786	Sudbury	Rosebank Avenue, Sudbury	Outside 79/81
407636	Tokyngton	St Michaels Avenue, Tokyngton	Outside 63
404004	Tokyngton	Chippenham Avenue, Tokyngton	Outside 8

411310	Tokyngton	Monks Park, Tokyngton	Outside 159
411410	Tokyngton	Monks Park, Tokyngton	Outside 30
412560	Tokyngton	Brent Way, Tokyngton	Outside 8
407016	Tokyngton	Tokyngton Avenue, Tokyngton	Outside 102
412256	Tokyngton	Vivian Gardens, Tokyngton	Opposite 1
414612	Tokyngton	Oakington Manor Drive, Tokyngton	Outside 205
401516	Tokyngton	Tudor Court North, Tokyngton	Outside 22
413250	Tokyngton	Neeld Crescent, Tokyngton	Opposite 25
414020	Tokyngton	Wyld Way, Tokyngton	Outside 1b
414052	Tokyngton	Wyld Way, Tokyngton	Outside 99
402762	Tokyngton	Grove Way, Tokyngton	Outside 54
411394	Tokyngton	Monks Park, Tokyngton	Outside 46
401532	Tokyngton	Tudor Court North, Tokyngton	Outside 52
414680	Tokyngton	Oakington Manor Drive, Tokyngton	Outside 52
418262	Tokyngton	Victoria Court, Tokyngton	2nd Right Of 1
418294	Tokyngton	Victoria Court, Tokyngton	2nd Left Of 2
416568	Tokyngton	Harrow Road Tokyngton	Outside 103
416588	Tokyngton	Harrow Road Tokyngton	Opposite 142
416656	Tokyngton	Harrow Road Tokyngton	Outside 230/232
416660	Tokyngton	Harrow Road Tokyngton	Outside 226/228
416820	Tokyngton	Harrow Road Tokyngton	Outside 272
693992	Tokyngton	Harrow Road Tokyngton	Opposite 200
414024	Tokyngton	Wyld Way, Tokyngton	Right Of 1
410004	Tokyngton	Tudor Court South, Tokyngton	Outside 15
405544	Tokyngton	Grand Avenue, Tokyngton	Right L/c 2
411258	Tokyngton	Monks Park, Tokyngton	Outside 39
416576	Tokyngton	Harrow Road Tokyngton	Outside 111/113
413318	Tokyngton	Neeld Crescent, Tokyngton	Outside 6
407608	Tokyngton	St Michaels Avenue, Tokyngton	Right 39
411750	Tokyngton	Berkhamsted Avenue, Tokyngton	Right 2
414080	Tokyngton	Wyld Way, Tokyngton	Outside 102

694084	Tokynghon	Harrow Road Tokynghon	Outside 56-58
407556	Tokynghon	St Michaels Avenue, Tokynghon	Opposite 3
177786	Welsh Harp	Wells Drive, Welsh Harp	On Island Opposite 2
184092	Welsh Harp	Village Way, Welsh Harp	Outside 363
183282	Welsh Harp	Aboyne Road, Welsh Harp	Outside 85
183298	Welsh Harp	Aboyne Road, Welsh Harp	Outside 62
40204	Welsh Harp	Press Road, Welsh Harp	Outside Pit House
40224	Welsh Harp	Press Road, Welsh Harp	Outside Pit House
181762	Welsh Harp	Aylesbury Street, Welsh Harp	Outside 15
181770	Welsh Harp	Aylesbury Street, Welsh Harp	Outside 4/5 Brill House
181786	Welsh Harp	Aylesbury Street, Welsh Harp	Outside 46
181802	Welsh Harp	Aylesbury Street, Welsh Harp	Outside 78
186000	Welsh Harp	Press Road, Welsh Harp	Opposite L/c 2
186016	Welsh Harp	Press Road, Welsh Harp	Outside Pitt House
177016	Welsh Harp	Birchen Grove, Welsh Harp	Outside 31
177144	Welsh Harp	Birchen Grove, Welsh Harp	OS BLACKBIRD COURT
178258	Welsh Harp	Kinloch Drive, Welsh Harp	Outside 15
178266	Welsh Harp	Kinloch Drive, Welsh Harp	Opposite 32
178270	Welsh Harp	Kinloch Drive, Welsh Harp	Left of 33
178294	Welsh Harp	Kinloch Drive, Welsh Harp	Outside 90
178310	Welsh Harp	Kinloch Drive, Welsh Harp	Outside 54
185000	Welsh Harp	Queensbury Road, Welsh Harp	Outside 1
185024	Welsh Harp	Queensbury Road, Welsh Harp	Outside 20
185032	Welsh Harp	Queensbury Road, Welsh Harp	Outside 9
186262	Welsh Harp	Meadowbank Road, Welsh Harp	Outside 58
186500	Welsh Harp	Sunnymead Road, Welsh Harp	Outside 79
186512	Welsh Harp	Sunnymead Road, Welsh Harp	Outside 68/70
186516	Welsh Harp	Sunnymead Road, Welsh Harp	Outside 36/38
186528	Welsh Harp	Sunnymead Road, Welsh Harp	Outside 30
295528	Welsh Harp	Elthorne Road, Welsh Harp	Opposite 58
295556	Welsh Harp	Elthorne Road, Welsh Harp	Opposite 66

170258	Welsh Harp	Kingsmead Avenue, Welsh Harp	Outside 52/54
121540	Welsh Harp	Hill Drive, Welsh Harp	1st left of 1
177512	Welsh Harp	Dimsdale Drive, Welsh Harp	2nd Left 2
186266	Welsh Harp	Meadowbank Road, Welsh Harp	Outside 50
299882	Welsh Harp	Slough Lane, Welsh Harp	Left 38
299918	Welsh Harp	Slough Lane, Welsh Harp	Left L/c 8
299956	Welsh Harp	Slough Lane, Welsh Harp	Opposite 79
180750	Welsh Harp	Vicarage Way, Welsh Harp	Outside 2
180786	Welsh Harp	Vicarage Way, Welsh Harp	on green opposite 28
170020	Welsh Harp	Dunster Drive, Welsh Harp	Outside 37/39
175310	Welsh Harp	Deanscroft Avenue, Welsh Harp	Outside 57
175314	Welsh Harp	Deanscroft Avenue, Welsh Harp	Outside 55
181508	Welsh Harp	Winslow Close, Welsh Harp	Outside 1
184500	Welsh Harp	Queens Walk, Welsh Harp	Outside 28
184512	Welsh Harp	Queens Walk, Welsh Harp	Outside 8
104004	Welsh Harp	Glenwood Grove, Welsh Harp	Outside 34
108258	Welsh Harp	Kingsmere Park, Welsh Harp	Outside 16
173632	Welsh Harp	Braemar Avenue, Welsh Harp	Outside 37
175762	Welsh Harp	West Way, Welsh Harp	Outside 27
177100	Welsh Harp	Birchen Grove, Welsh Harp	Left Of L/c 23
180806	Welsh Harp	Vicarage Way, Welsh Harp	on green opposite 20
185012	Welsh Harp	Queensbury Road, Welsh Harp	Right 48
185016	Welsh Harp	Queensbury Road, Welsh Harp	Outside 48
186004	Welsh Harp	Press Road, Welsh Harp	Opposite L/c 3
302596	Welsh Harp	Townsend Lane, Welsh Harp	2nd left of l/c 33
185266	Welsh Harp	Neasden Lane North, Welsh Harp	outside Hazelwood Court (opp 406)
172330	Welsh Harp	Church Lane, Welsh Harp	Outside 184
172338	Welsh Harp	Church Lane, Welsh Harp	Outside 180/182
172358	Welsh Harp	Church Lane, Welsh Harp	Outside 166
172362	Welsh Harp	Church Lane, Welsh Harp	Outside 164
176548	Welsh Harp	Old Church Lane, Welsh Harp	Outside 9

176556	Welsh Harp	Old Church Lane, Welsh Harp	Outside 17
176560	Welsh Harp	Old Church Lane, Welsh Harp	Outside 17
176608	Welsh Harp	Old Church Lane, Welsh Harp	Outside 3
293754	Welsh Harp	Church Lane, Welsh Harp	Outside 305
293826	Welsh Harp	Church Lane, Welsh Harp	Barons Court
293838	Welsh Harp	Church Lane, Welsh Harp	Outside 5A Blyne court
293840	Welsh Harp	Church Lane, Welsh Harp	Opposite 361 McDonagh's bar
699428	Welsh Harp	Old Church Lane, Welsh Harp	Opposite L/C 15
292270	Welsh Harp	Boycroft Avenue, Welsh Harp	Opposite 1
181774	Welsh Harp	Aylesbury Street, Welsh Harp	Outside 20
185360	Welsh Harp	Neasden Lane North, Welsh Harp	right of l/c 6
262512	Wembley Central	Holland Road, Wembley Central	Outside 11a
268278	Wembley Central	Lancelot Road, Wembley Central	Outside 150
270306	Wembley Central	Bassingham Road, Wembley Central	Outside 29
473628	Wembley Central	Harrow Road, Wembley Central	Outside 899-901
263892	Wembley Central	Ealing Road, Wembley Central	Outside 50a
522806	Wembley Central	Ealing Road, Wembley Central	Opposite 408
523040	Wembley Central	Ealing Road, Wembley Central	S/O PETROL STATION
444786	Wembley Hill	Clarendon Gardens, Wembley Hill	opposite L/C8 on Roundabout
444794	Wembley Hill	Clarendon Gardens, Wembley Hill	Outside 159
444810	Wembley Hill	Castleton Avenue, Wembley Hill	Outside 61/63
434266	Wembley Hill	Queenscourt, Wembley Hill	Outside 15
434274	Wembley Hill	Queenscourt, Wembley Hill	Opposite 2
447250	Wembley Hill	Kingsway, Wembley Hill	Outside 57
265528	Wembley Hill	Elm Road, Wembley Hill	Outside 17/19
265560	Wembley Hill	Elm Road, Wembley Hill	Opposite King Edwards Court
400532	Wembley Hill	Mostyn Avenue, Wembley Hill	Opposite 69
403766	Wembley Hill	Dennis Avenue, Wembley Hill	Outside 17
430016	Wembley Hill	Beechcroft Gardens, Wembley Hill	Outside 69
430100	Wembley Hill	Beechcroft Gardens, Wembley Hill	Outside 56
406120	Wembley Hill	Park Chase, Wembley Hill	Outside 36

432004	Wembley Hill	The Glen, Wembley Hill	Outside 1
406036	Wembley Hill	Park Chase, Wembley Hill	Outside 1
432762	Wembley Hill	Meadow Way, Wembley Hill	Outside 41
403762	Wembley Hill	Dennis Avenue, Wembley Hill	Outside 11
261500	Wembley Hill	Keswick Gardens, Wembley Hill	Opposite L/c 1
417512	Wembley Hill	Linden Avenue, Wembley Hill	Outside 36
417516	Wembley Hill	Linden Avenue, Wembley Hill	Outside 26
271850	Wembley Hill	London Road, Wembley Hill	Outside 149/151
446798	Wembley Hill	Oakington Avenue, Wembley Hill	Outside 15
261920	Wembley Hill	High Road, Wembley Hill	Outside 432
408750	Wembley Park	Empire Way, Wembley Park	Outside 55/63 Raglan Court
624064	Willesden Green	Heathfield Park, Willesden Green	Left Of 10
624104	Willesden Green	Heathfield Park, Willesden Green	Outside 13
630012	Willesden Green	Osborne Road, Willesden Green	Right 41
627250	Willesden Green	Huddlestone Road, Willesden Green	Outside 27
236772	Willesden Green	High Road, Willesden Green	opposite right 408
624072	Willesden Green	Heathfield Park, Willesden Green	Outside 19
651288	Willesden Green	Walm Lane, Willesden Green	Outside 226
243802	Willesden Green	Melrose Avenue, Willesden Green	Outside 155
623012	Willesden Green	Windsor Road, Willesden Green	Outside 34
651300	Willesden Green	Walm Lane, Willesden Green	Rear of l/c 59
622008	Willesden Green	High Road, Willesden Green	Outside 301
622036	Willesden Green	High Road, Willesden Green	Opposite 101
622044	Willesden Green	High Road, Willesden Green	Opposite 97
622048	Willesden Green	High Road, Willesden Green	Opposite 97
625004	Willesden Green	Belton Road, Willesden Green	Side of 83 Villiers Road
654564	Willesden Green	Blenheim Gardens, Willesden Green	Outside 15
654692	Willesden Green	Blenheim Gardens, Willesden Green	Outside 1
625274	Willesden Green	St Pauls Avenue, Willesden Green	Outside 49
625326	Willesden Green	St Pauls Avenue, Willesden Green	Outside 26
244290	Willesden Green	Park Avenue North, Willesden Green	Outside 83

625854	Willesden Green	Chapter Road, Willesden Green	Outside 246
625858	Willesden Green	Chapter Road, Willesden Green	Outside 268
627778	Willesden Green	Sandringham Road, Willesden Green	Outside 32a
627880	Willesden Green	Sandringham Road, Willesden Green	Outside 57/59
622500	Willesden Green	Churchill Road, Willesden Green	Right 124
622504	Willesden Green	Churchill Road, Willesden Green	Outside 116
622556	Willesden Green	Churchill Road, Willesden Green	Outside 133
628798	Willesden Green	Villiers Road, Willesden Green	Opposite 6
628802	Willesden Green	Villiers Road, Willesden Green	Opposite 2
628822	Willesden Green	Villiers Road, Willesden Green	Outside 150
239310	Willesden Green	Sherrick Green Road, Willesden Green	Outside 69
626254	Willesden Green	Park Avenue, Willesden Green	Outside 26

Ward Name	Street Name	Unit	Location	Height
ALPERTON	CARLYON ROAD	12	OUTSIDE 21	6M
ALPERTON	CLIFFORD ROAD	18	OUTSIDE 100	6M
ALPERTON	ABBEY AVENUE	02	OPPOSITE 9	5M
ALPERTON	BELMONT AVENUE	03	OUTSIDE 9-11	5M
ALPERTON	BELMONT AVENUE	06	OUTSIDE 38	5M
ALPERTON	CROMWELL ROAD	01	OUTSIDE 1	5M
ALPERTON	CROMWELL ROAD	04	OUTSIDE 36-38	5M
ALPERTON	SUNLEIGH ROAD	08	OUTSIDE 43	5M
ALPERTON	CLIFFORD ROAD	13	OUTSIDE 58	6M
ALPERTON	CLIFFORD ROAD	11	OUTSIDE 42/44	6M
ALPERTON	LYON PARK AVENUE	36	OUTSIDE 130	6M
ALPERTON	CLIFFORD ROAD	02	OUTSIDE 1 LHS	6M
ALPERTON	CLIFFORD ROAD	10	OPPOSITE J/O BURNSIDE GARDENS	6M
ALPERTON	ELMORE CLOSE	04	SIDE OF SUNDEW COURT	6M
ALPERTON	CLIFFORD ROAD	07	OPPOSITE 16	5M
ALPERTON	STANLEY PARK DRIVE	04	OUTSIDE 12	5M
ALPERTON	HILLFIELD AVENUE	19	OPPOSITE 84 LYON PARK AVENUE	6M
ALPERTON	THE GRANGE	02	OUTSIDE 1	6M
BARNHILL	WEST HILL	15	OUTSIDE 53	5M
BARNHILL	PEACE GROVE	13	OUTSIDE 1\2	6m
BARNHILL	WILSON DRIVE	06	IN CAR PARKING AREA	5M
BARNHILL	WEST HILL	11	OUTSIDE 41	5M
BARNHILL	WEST HILL	12	OUTSIDE 60	6M
BARNHILL	WEST HILL	02	OPPOSITE 4	6M
BARNHILL	WEST HILL	06	OUTSIDE 11	6M
BARNHILL	WEST HILL	07	OUTSIDE 32	6M
BARNHILL	WEST HILL	09	OUTSIDE 29	6M
BARNHILL	WEST HILL	10	OUTSIDE 50	6M
BARNHILL	WEST HILL	13	OUTSIDE 43/45	6M
BRONDESBURY PARK	CHATSWORTH ROAD	43	OUTSIDE 167	6M
BRONDESBURY PARK	CHATSWORTH ROAD	42	OUTSIDE 128	6M
BRONDESBURY PARK	CHATSWORTH ROAD	39	OUTSIDE 151	6M
BRONDESBURY PARK	CHATSWORTH ROAD	29	OUTSIDE 105	6M
BRONDESBURY PARK	CHATSWORTH ROAD	22	OUTSIDE 48	6M
BRONDESBURY PARK	CHATSWORTH ROAD	27	OUTSIDE 93	6M
BRONDESBURY PARK	DEERHURST ROAD	07	JUNCTION CHATSWORTH ROAD R-H-	6M
BRONDESBURY PARK	CHATSWORTH ROAD	38	OUTSIDE 112	6M
BRONDESBURY PARK	CHATSWORTH ROAD	41	OUTSIDE 124	6M
BRONDESBURY PARK	MAPESBURY ROAD	04	OUTSIDE 6	6M
BRONDESBURY PARK	CHATSWORTH ROAD	26	OUTSIDE 58	6M
BRONDESBURY PARK	CHATSWORTH ROAD	31	OUTSIDE 113	6M
BRONDESBURY PARK	CHATSWORTH ROAD	20	OUTSIDE 38	6M
DOLLIS HILL	CAMPBELL GORDON WAY	03	OUTSIDE 53-61	6M
DOLLIS HILL	HOMESTEAD PARK	01	OUTSIDE 6	6M
DOLLIS HILL	PINEMARTIN CLOSE	03	REAR OF NO 52 GLADSTONE PARK	6M
DOLLIS HILL	PINEMARTIN CLOSE	05	OUTSIDE NO 1/3	6M
DOLLIS HILL	PINEMARTIN CLOSE	10	OPPOSITE NO 53/55	6M
DOLLIS HILL	PINEMARTIN CLOSE	11	OUTSIDE NO 67	6M
DOLLIS HILL	PIPPIN CLOSE	05	SIDE OF NO 18	6M


DOLLIS HILL	PIPPIN CLOSE	06	JUNCTION NO 8	6M
DOLLIS HILL	SHOBROKE CLOSE	02	OPPOSITE NO 9	6M
DOLLIS HILL	SHOBROKE CLOSE	04	OUTSIDE NO 17	6M
DOLLIS HILL	SHEPHERDS WALK	09	SIDE OF 46/51	5M
DOLLIS HILL	HEATHER ROAD	02	SIDE OF 834 NCR	6M
DOLLIS HILL	HEATHER ROAD	14	SIDE OF CREST MED CENTER	6M
DOLLIS HILL	VINCENT GARDENS	10	OUTSIDE 55	6M
DUDDEN HILL	FP GARNET ROAD TO NEASDE	02	AT CHURCH	5M
DUDDEN HILL	FRANKLYN ROAD	06	OPPOSITE NO 52	5M
DUDDEN HILL	FRANKLYN ROAD	08	OPPOSITE NO 74/76	5M
DUDDEN HILL	FRANKLYN ROAD	07	OPPOSITE NO 64	5M
DUDDEN HILL	COBBOLD ROAD	13	OPPOSITE NO 107	5M
DUDDEN HILL	ILEX ROAD	04	OUTSIDE NO 26	5M
DUDDEN HILL	MARLEY WALK	07	SIDE OF NO 50/24	5M
FRYENT	FAIRFIELDS CRESCENT	02	OPPOSITE 3	6M
FRYENT	LARKSPUR CLOSE	05	OPPOSITE 18	6M
FRYENT	OLD KENTON LANE	18	OUTSIDE 47	6M
FRYENT	SUNNINGDALE GARDENS	05	SIDE OF 12	6M
FRYENT	WALTHAM AVENUE	09	OUTSIDE 44	6M
FRYENT	VALLEY DRIVE	10	OUTSIDE 20/22	6M
FRYENT	MERSHAM DRIVE	08	OUTSIDE 46/48	6M
FRYENT	SALMON STREET	80	OPPOSITE 272	6M
HARLESDEN	ROUNDWOOD ROAD	05	OUTSIDE NO 11	6M
KENTON	KENTON ROAD SERVICE ROAD	03	AT 615-685 KENTON ROAD	6M
KENTON	LINDSAY DRIVE	02	OUTSIDE 1	6M
KENTON	VINE COURT	04	OUTSIDE 9/10	6M
KENTON	FP WOODHILL CRESCENT TO B	04	SIDE OF 52 WOODHILL CRESCENT	5M
KILBURN	CANTERBURY TERRACE	01	OUTSIDE 79-88 L-H-S	5M
KILBURN	CANTERBURY TERRACE	02	OPPOSITE 9-16 CARLTON HOUSE	5M
MAPESBURY	OAKLANDS ROAD	06	OUTSIDE NO 10	5M
MAPESBURY	ASHFORD ROAD	02	OUTSIDE 219 CRICKLEWOOD BROAD	5M
MAPESBURY	SYLVAN GROVE	04	OUTSIDE 9	5M
MAPESBURY	ASHFORD ROAD	03	OUTSIDE NO 1	5M
MAPESBURY	SYLVAN GROVE	09	OUTSIDE 17	5M
MAPESBURY	CEDAR ROAD	12	OUTSIDE NO 47	5M
MAPESBURY	SYLVAN GROVE	02	OUTSIDE COPPICE HSE	5M
MAPESBURY	CEDAR ROAD	05	OUTSIDE NO 25/27	5M
MAPESBURY	HOWARD ROAD	07	OUTSIDE NO 42/44	5M
MAPESBURY	LARCH ROAD	09	OUTSIDE NO 62/64	5M
MAPESBURY	SYLVAN GROVE	08	OUTSIDE 13	5M
MAPESBURY	HOWARD ROAD	06	OUTSIDE NO 35	5M
MAPESBURY	LARCH ROAD	10	OUTSIDE NO 87	5M
MAPESBURY	PINE ROAD	03	OUTSIDE NO 13/15	5M
MAPESBURY	PINE ROAD	04	OUTSIDE NO 22	5M
MAPESBURY	CEDAR ROAD	03	OUTSIDE NO 5	5M
MAPESBURY	SYLVAN GROVE	07	ON F/P TO KILBURN HRD	6m
MAPESBURY	CEDAR ROAD	04	OUTSIDE NO 24/26	5M
MAPESBURY	CEDAR ROAD	11	OUTSIDE NO 39	5M
MAPESBURY	CEDAR ROAD	13	OUTSIDE MORA ROAD R.H.S	5M
MAPESBURY	LARCH ROAD	05	OUTSIDE NO 37	5M

MAPESBURY	PINE ROAD	06	OUTSIDE NO 42/44	5M
MAPESBURY	PINE ROAD	07	OUTSIDE NO 55/57	5M
MAPESBURY	LARCH ROAD	08	OUTSIDE NO 65	5M
MAPESBURY	ASHFORD ROAD	01	OUTSIDE CRICKLEWOOD BROADWAY	5M
MAPESBURY	CEDAR ROAD	02	OUTSIDE NO 1	5M
MAPESBURY	LARCH ROAD	07	OUTSIDE NO 40/42	5M
MAPESBURY	ASHFORD ROAD	09	OUTSIDE J/O LARCH ROAD	5M
MAPESBURY	LARCH ROAD	04	OUTSIDE NO 8/10	5M
MAPESBURY	CEDAR ROAD	06	OUTSIDE NO 12 IVY ROAD	5M
MAPESBURY	LARCH ROAD	02	OUTSIDE NO 9	5M
MAPESBURY	LARCH ROAD	06	OUTSIDE NO 32	5M
MAPESBURY	ASHFORD ROAD	05	OUTSIDE NO 9/10	5M
NORTHWICK PARK	ABBOTTS DRIVE	21	OUTSIDE NO 129	6M
NORTHWICK PARK	ABBOTTS DRIVE	26	OUTSIDE NO 169	6M
NORTHWICK PARK	ASPEN DRIVE	01	OUTSIDE NO 2/4	6M
NORTHWICK PARK	ASPEN DRIVE	04	OUTSIDE NO 25/27	6M
NORTHWICK PARK	ASPEN DRIVE	05	OUTSIDE NO 30 R.H.S	6M
NORTHWICK PARK	CAMPDEN CRESCENT	09	OUTSIDE NO 27	6M
NORTHWICK PARK	CARLTON AVENUE WEST	09	OUTSIDE NO 32	6M
NORTHWICK PARK	CARLTON AVENUE WEST	14	OUTSIDE NO 39	6M
NORTHWICK PARK	CARLTON AVENUE WEST	28	OUTSIDE NO 102	6M
NORTHWICK PARK	CARLTON AVENUE WEST	29	OUTSIDE NO 85	6M
NORTHWICK PARK	CARLTON AVENUE WEST	56	OUTSIDE ST.CUTHBERTS CHURCH	6M
NORTHWICK PARK	ELMS LANE	07	OUTSIDE NO 15	6M
NORTHWICK PARK	ELMS LANE	16	OUTSIDE NO 36 R.H.S	6M
NORTHWICK PARK	NATHANS ROAD	15	OUTSIDE NO 37	6M
NORTHWICK PARK	NATHANS ROAD	16	OUTSIDE NO 43	6M
NORTHWICK PARK	NORVAL ROAD	03	OUTSIDE NO 7	6M
NORTHWICK PARK	NORVAL ROAD	04	OUTSIDE NO 16	6M
NORTHWICK PARK	NORVAL ROAD	05	OUTSIDE NO 21/23	6M
NORTHWICK PARK	PASTURE ROAD	07	OUTSIDE NO 12	6M
NORTHWICK PARK	PASTURE ROAD	10	OUTSIDE NO 37	6M
NORTHWICK PARK	PAXFORD ROAD	04	OUTSIDE NO 21	6M
NORTHWICK PARK	PAXFORD ROAD	07	OUTSIDE NO 35	6M
NORTHWICK PARK	PAXFORD ROAD	09	OUTSIDE NO 53	6M
NORTHWICK PARK	PERRIN ROAD	06	OPPOSITE J/O DYSON COURT	6M
NORTHWICK PARK	PRIORY GARDENS	02	OUTSIDE NO 3/5	6M
NORTHWICK PARK	SPENCER ROAD	06	OUTSIDE NO 33	6M
NORTHWICK PARK	STAPENHILL ROAD	04	OUTSIDE NO 13	6M
NORTHWICK PARK	SUDBURY COURT ROAD	21	ON A BRIDGE J/O BENGWORTH ROAD	6M
NORTHWICK PARK	THE CRESCENT	07	OUTSIDE NO 12	6M
NORTHWICK PARK	THE FAIRWAY	17	OUTSIDE NO 49	6M
NORTHWICK PARK	THE FAIRWAY	38	OUTSIDE NO 133	6M
NORTHWICK PARK	SUDBURY COURT ROAD	02	OUTSIDE NO 6	6M
NORTHWICK PARK	FP NORTHWICK AVENUE TO T	02	AT 2ND FROM NORTHWICK AVENUE	5M
NORTHWICK PARK	FP NORTHWICK AVENUE TO T	03	AT 3RD FROM NORTHWICK AVENUE	5M
QUEENSBURY	HALFORD CLOSE	10	SIDE OF NO 216	6M
QUEENSBURY	HALFORD CLOSE	11	OPPOSITE NO 2	6M
QUEENSBURY	HALFORD CLOSE	15	OPPOSITE NO 18	6M
QUEENSBURY	WESTFIELD CLOSE	01	JUNCTION GROVE PARK R.H.S	6M

QUEENSBURY	WESTFIELD CLOSE	06	OPPOSITE 30	6M
QUEENSBURY	GOLDSMITH LANE	10	OUTSIDE 16-18	5M
QUEENSBURY	ROE END	03	OUTSIDE 4/5	5M
QUEENSBURY	ROE END	05	OUTSIDE 15 CEN/RES	5M
QUEENSBURY	ROE LANE	01	NEAR 2	5M
QUEENSBURY	ROE LANE	05	OUTSIDE 20/22	5M
QUEENSBURY	ROE LANE	15	JUNCTION BACON LANE	5M
QUEENSBURY	SCUDAMORE LANE	03	OUTSIDE 4	5M
QUEENSBURY	SCUDAMORE LANE	05	SIDE OF 55 PRINCES AVENUE	5M
QUEENSBURY	RUGBY ROAD	01	OUTSIDE 1/3	6M
QUEENSBURY	WHITBY GARDENS	03	OUTSIDE 10	6M
QUEENSBURY	WIMBORNE DRIVE	01	JUNCTION GIRTON AVENUE	6M
QUEENSBURY	BRAMPTON ROAD	14	OUTSIDE 101/103	6M
QUEENSBURY	GROVE CRESCENT	19	OUTSIDE 128	6M
QUEENSBURY	ROSE GLEN	08	OUTSIDE 50/52	6M
QUEENSBURY	GIRTON AVENUE	18	OUTSIDE 113/115	6M
QUEENSBURY	BRINKBURN GARDENS	19	OPPOSITE 67	6M
QUEENSBURY	BRAMPTON ROAD	05	OUTSIDE 22/24	6M
QUEENSBURY	GIRTON AVENUE	19	OUTSIDE 124/126	6M
QUEENSBURY	ELMCROFT GARDENS	03	OUTSIDE 5/7	6M
QUEENSBURY	GROVE CRESCENT	20	JUNCTION EVELYN AVENUE	6M
QUEENSBURY	ROSE GLEN	07	OUTSIDE 41/43	6M
QUEENSBURY	WINCHESTER AVENUE	21	OUTSIDE 134/136	6M
QUEENSBURY	BRAMPTON ROAD	10	OUTSIDE 67/69	6M
QUEENSBURY	GROVE CRESCENT	06	OUTSIDE 27	6M
QUEENSBURY	RUGBY ROAD	05	OUTSIDE 35/37	6M
QUEENSBURY	ROSE BATES DRIVE	04	OPPOSITE NO 18	6M
QUEENSBURY	WINCHESTER AVENUE	02	OUTSIDE 2/4	6M
QUEENSBURY	BERKELEY ROAD	10	OUTSIDE 60	6M
QUEENSBURY	BRAMPTON ROAD	11	OUTSIDE 66/68	6M
QUEENSBURY	BRINKBURN GARDENS	10	OUTSIDE 42-44	6M
QUEENSBURY	ELMCROFT GARDENS	05	OUTSIDE 21/23	6M
QUEENSBURY	BRINKBURN GARDENS	13	OPPOSITE 51	6M
QUEENSBURY	WINCHESTER AVENUE	09	OUTSIDE 64/66	6M
QUEENSBURY	BERKELEY ROAD	12	OUTSIDE 80	6M
QUEENSBURY	BRAMPTON ROAD	09	OUTSIDE 46/48	6M
QUEENSBURY	BRINKBURN GARDENS	08	OUTSIDE 54-56	6M
QUEENSBURY	GROVE CRESCENT	03	OUTSIDE 5/7	6M
QUEENSBURY	WIMBORNE DRIVE	04	OUTSIDE 24	6M
QUEENSBURY	WINCHESTER AVENUE	06	OUTSIDE 45/47	6M
STONEBRIDGE	OVERTON CLOSE	05	OUTSIDE 17	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	10	AT 62ND IN F/P	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	47	AT 2ND IN F/P FROM L/C 221	5M
STONEBRIDGE	SWALLOW DRIVE	03	ON F/P S/O 25/30	5M
STONEBRIDGE	BRIDGE ROAD	16	JUNCTION WOODHEYES ROAD	6M
STONEBRIDGE	ENERGEN CLOSE	04	OUTSIDE 1	6M
STONEBRIDGE	ENERGEN CLOSE	05	OUTSIDE 3	6M
STONEBRIDGE	FIRST DRIVE	15	OPPOSITE FLATS IN CARPARK BAYS	6M
STONEBRIDGE	TALLIS VIEW	03	IN CARPARK	6M
STONEBRIDGE	YEATS CLOSE	17	OUTSIDE 10	6M

STONEBRIDGE	DORMAN WALK	03	OUTSIDE NO 11	5M
STONEBRIDGE	HANDEL PLACE	01	AT 1ST IN RD LHS	5M
STONEBRIDGE	MITCHELLBROOK WAY	04	SIDE OF 57 WALTON DRIVE	5M
STONEBRIDGE	MORDAUNT ROAD	25	SIDE OF 19	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	05	AT 13TH IN F/P FROM L/C 234	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	12	AT 63RD IN F/P	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	29	AT 68TH IN F/P	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	38	AT 71ST IN F/P	5M
STONEBRIDGE	ST RAPHAELS OPEN SPACE	40	AT 69TH IN F/P	5M
STONEBRIDGE	SWALLOW DRIVE	01	OPPOSITE 47-52	5M
STONEBRIDGE	SWALLOW DRIVE	05	IN CAR PARK	5M
STONEBRIDGE	TALLIS VIEW	02	SIDE OF 37	5M
STONEBRIDGE	WALTON DRIVE	02	OUTSIDE 56	5M
STONEBRIDGE	FIRST DRIVE	09	OUTSIDE 29	6M
STONEBRIDGE	MEADOW GARTH	18	AT 1ST FROM 64 O/S GATE 4	6M
STONEBRIDGE	FIRST DRIVE	14	OPPOSITE FLATS ON BEND	6M
STONEBRIDGE	LOVETT WAY	03	OUTSIDE FLATS 11-22	5M
STONEBRIDGE	FIRST DRIVE	06	OUTSIDE 60	6M
STONEBRIDGE	FIRST DRIVE	07	OUTSIDE 17	6M
STONEBRIDGE	FIRST DRIVE	08	OUTSIDE 48	6M
STONEBRIDGE	TOUCAN CLOSE	11	OUTSIDE NO. 6	5M
STONEBRIDGE	LANSBURY CLOSE	01	JUNCTION OWEN WAY	6M
SUDBURY	HARWOOD CLOSE	06	OUTSIDE 26/27	6M
SUDBURY	SOVEREIGN GROVE	01	JUNCTION HARROWDENE ROAD L-H-S	6M
SUDBURY	HARWOOD CLOSE	04	OUTSIDE 21	6M
SUDBURY	FARM AVENUE	10	OUTSIDE 12	6M
SUDBURY	BARLEY CLOSE	03	OUTSIDE 8/9	6M
SUDBURY	VALE FARM SPORTS CENTRE	07	OUTSIDE SPORTS CENTRE	6M
SUDBURY	VALE FARM SPORTS CENTRE	11	IN CAR PARK	6M
TOKYNGTON	PARK CHASE	07	OUTSIDE 23	6M
TOKYNGTON	TOKYNGTON AVENUE	35	OUTSIDE 310	6M
TOKYNGTON	TUDOR COURT SOUTH	10	OUTSIDE ST MICHAELS AVENUE	6M
TOKYNGTON	MANOR DRIVE	13	OPPOSITE 65	6M
TOKYNGTON	OAKINGTON MANOR DRIVE	19	OPPOSITE 73	6M
TOKYNGTON	WYLD WAY	13	OPPOSITE 42	6M
TOKYNGTON	WIGGINTON AVENUE	03	OUTSIDE 12	6M
TOKYNGTON	MONKS PARK	36	OUTSIDE 172	6M
TOKYNGTON	VICTORIA AVENUE	17	OUTSIDE 61-63	6M
TOKYNGTON	MONKS PARK	09	OUTSIDE 37	6M
TOKYNGTON	WYLD WAY	29	OUTSIDE 2ND FROM PARK VIEW	6M
TOKYNGTON	FLAMSTED AVENUE	07	OUTSIDE 24	6M
TOKYNGTON	MONKS PARK	13	OUTSIDE 57	6M
TOKYNGTON	WEMBLEY WAY	03	OUTSIDE 13-15	6M
TOKYNGTON	CHIPPENHAM AVENUE	05	OUTSIDE 24--26	6M
WELSH HARP	VILLAGE WAY	03	OUTSIDE 9	5M
WELSH HARP	BRAEMAR AVENUE	05	OUTSIDE NO 22	6M
WELSH HARP	BRAEMAR AVENUE	08	OUTSIDE NO 41	6M
WELSH HARP	BRAEMAR AVENUE	09	OUTSIDE NO 46C	6M
WELSH HARP	BRAEMAR AVENUE	11	OUTSIDE NO 62/64	6M
WELSH HARP	BRENDON AVENUE	03	OUTSIDE NO 420 N-C-R	6M

WELSH HARP	HARRINGTON CLOSE	04	SIDE OF 27	6M
WELSH HARP	LYNDHURST CLOSE	01	JUNCTION BRAEMAR AVENUE L.H.S	6M
WELSH HARP	LYNDHURST CLOSE	02	OPPOSITE NO 1	6M
WELSH HARP	LYNDHURST CLOSE	04	OUTSIDE NO 14	6M
WELSH HARP	QUAINTON STREET	02	OUTSIDE 1	6M
WELSH HARP	REEVES AVENUE	01	OUTSIDE 4A	6M
WELSH HARP	TUDOR CLOSE	01	SIDE OF 2A TUDOR GARDENS	6M
WELSH HARP	TUDOR CLOSE	02	OUTSIDE 25	6M
WELSH HARP	TUDOR CLOSE	03	OUTSIDE 23	6M
WELSH HARP	TUDOR CLOSE	05	OUTSIDE 17	6M
WELSH HARP	TUDOR CLOSE	06	OUTSIDE 15	6M
WELSH HARP	DUNSTER DRIVE	08	OUTSIDE 44-46	6M
WELSH HARP	NEASDEN UNDERPASS	1	BY BRIDGE BIRSE CR SIDE	6m
WELSH HARP	HARP ISLAND CLOSE	15	IN CAR PARK	5M
WELSH HARP	OLD CHURCH LANE	11	OPPOSITE 5 ST ANDREWS MANSION	6M

	Cabinet 28 July 2025
	Report from the Corporate Director Neighbourhoods and Regeneration
	Lead Member - Cabinet Member for Public Realm and Enforcement (Councillor Krupa Sheth)
Authority to invite tenders in respect of appointing Charging Point Operator (s) to supply, install, operate and maintain electric vehicle charge points on behalf of Brent as part of the Local Electric Vehicle Infrastructure (LEVI) Funding Programme	

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
No. of Appendices:	None
Background Papers:	None
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Annekatriin Denneinann Principal Transport Planner Spatial Planning 020 8937 3553 Annekatriin.denneinann@brent.gov.uk

1.0 Purpose of the Report

- 1.1 This report provides Cabinet with an update on proposals to expand electric vehicle charging provision in Brent through the Local Electric Vehicle Infrastructure (LEVI) funding programme. Following the award of funding in July 2024, the Council, as part of a six strong London boroughs' partnership, is now seeking to invite tenders in respect of appointing (a) Charge Point Operator(s) to supply, install, operate and maintain up to 1972 additional electric vehicle charge points in Brent. The report makes recommendations for Cabinet to approve commencement of the tender process, approve the

pre-tender considerations and delegate authority to award contract for the supply, installation, operation and maintenance of these new charge points.

2.0 Recommendations

That Cabinet:

- 2.1 Approve the commencement of the tender process in respect of appointing the Charging Point Operator (s) to supply, install, operate and maintain electric vehicle charge points in Brent in accordance with the new Procurement Legislation.
- 2.2 Approve the pre-tender considerations pursuant to Standing Order 89 of Part 3 of the Council's Constitution.
- 2.3 Delegate authority to the Corporate Director for Neighbourhoods and Regeneration, in consultation with the Cabinet Member for Public Realm and Enforcement, to award a fifteen-year contract(s).
- 2.4 Approve entering into the Partnership 6 Inter-Authority agreement.

3. Detail and Brief Summary of Decision

3.1 Cabinet Member Foreword

- 3.1.1 Brent experiences a range of transport and related challenges, including long-standing issues around congestion, air quality and road safety, as well as growing problems around public health inequalities and climate change. A key priority for the Council is to enable greener and more active and sustainable travel choices, with a particular emphasis on encouraging journeys by walking, cycling and public transport, and facilitating the switch to zero/ low-emission vehicles. The funding awarded to Brent through the LEVI programme represents a significant opportunity to further expand the electric vehicle charge point network in the borough and help bring about a cleaner, greener Brent.
- 3.1.2 One of the Borough Plan five specific priorities is to build 'A cleaner, greener future'. Further expansion of the borough's EV charging infrastructure to support the continued transition from petrol and diesel vehicles to EVs will help achieve this.
- 3.1.3 The Brent Long Term Transport Strategy Review 2022 details a range of measures and interventions aimed at helping to mitigate the impact of traffic and facilitate healthy, sustainable travel in Brent – with a priority being to facilitate the uptake of electric and other zero emission vehicles. Brent's Electric Vehicle Charging Infrastructure Plan 2022-2041 was developed in support to bring about a step change in the provision of publicly available EV charging facilities.

- 3.1.4 Fuel use and emissions from road transport is one of the key sources of CO2 emissions in Brent, representing 22% of the borough's territorial carbon dioxide emissions. The Brent Climate and Ecological Emergency Strategy 2021-2030 set out in key theme 2, Transport, that petrol and diesel road journeys will have at least halved by 2030 whilst residents' journeys by walking, cycling or public transport should have increased. Many of Brent's drivers have already changed from a petrol or diesel car or van to an electric vehicle (EV).

3.2 Background

- 3.2.1 In exploring funding opportunities and entering various partnerships with a range of charge point operators the Council has made substantial progress in delivering EV charging infrastructure over recent years. At present there are 975 charge point sockets operational and accessible for public use on Brent's public highway, including:

- 612 standard CPs (3.7- 8kW);
- 348 fast CPs (8-50kW);
- 15 rapid CPs (50-150kW);
- A further 34 charge point sockets planned to be installed later during 2025.

- 3.2.2 In addition, there also are some rapid and ultra-rapid CP already (July 2025) on private land across Brent (petrol stations, supermarket car parks or similar):

- Private Rapids: 10 sockets
- Private Ultra-Rapids: 11 sockets

- 3.2.3 Despite the good progress made to date, challenges associated with existing local EV infrastructure provision remain. An analysis of current and future EV infrastructure ("EVI") provision in Brent and across parts of London reveals the following:

- Disparities in access to off-street parking and socio-economic factors significantly influence EV adoption rates across London, with parts of outer London and areas of high deprivation often seen as less attractive by operators for investment in EVI.
- Strategic deployment and expansion of EVI is imperative to meet projected EV growth in London and ensure equitable access to charging. As the number of drivers using/ purchasing electric vehicles increases, there is a growing need to provide additional charge points and supporting infrastructure, particularly for those who do not have access to private, off-street parking.

3.3 Local Electric Vehicle Infrastructure Fund

- 3.3.1 The Government's Office for Zero Emission Vehicles (OZEV) set the Local EV Infrastructure (LEVI) Fund to support local authorities across

England to plan and deliver charging infrastructure for residents with no off-street parking. The fund comprises:

- capital funding to support charge point delivery and
- capability funding to ensure that local authorities have the staff and expertise to plan and deliver charging infrastructure.

3.3.2 Following a two-stage application process capital funding has been allocated to Tier 1 local authorities (unitary, county Council or combined authorities) in England on behalf of all their constituent authorities. In London, capital funding is being provided through borough partnerships.

3.3.3 Brent is a partner in one of London's borough partnerships: Partnership 6. This partnership comprises of six boroughs: Ealing (as lead borough), Brent, Hammersmith & Fulham, Harrow, Hillingdon and Haringey. Following the submission of an Expression of Interest (Stage 1) in May 2023 and a funding application (Stage 2) in July 2024, Partnership 6 has been allocated LEVI funding totalling £7,544,000 for the purpose of delivering on-street charging infrastructure to support residents to make the switch to electric vehicles, of which Brent has been allocated £1,250,000. Additionally, in acknowledgement of the LEVI programme's demand on officer time, Brent and the other partnership boroughs have individually received capability (staff resource) funding. Brent received £80,000 for 2024/25. Additional capability funding of £160,000 has been allocated to the Partnership for 2025/26. Details of how these funds will be distributed across the six boroughs is still to be confirmed.

3.3.4 The primary focus of the proposed further expansion of the existing EVI network across the partnership area is to meet provision requirements in a way that enhances accessibility and convenience for users. Among the Brent specific challenges to be addressed are:

- Disparities in access to off-street parking within the borough, impacting EV adoption rates.
- High levels of air pollution in central and south-central areas.
- Enabling transition of many taxis and PHVs registered in Brent to EVs to positively impact local emission levels.

3.3.5 The 2022 Brent Electric Vehicle Infrastructure Plan (EVCIP) projected a need of 3,100 CPs by 2030. This was based on a predominately residential charging model, where most CPs will be in residential streets. However, the EV and charging infrastructure market is rapidly evolving meaning those projections have since been revised.

3.3.6 Based on the most recent projections developed by the National EV Insights and Support service (NEVIS), continued and substantial growth of Brent's EV infrastructure will be required to enable Brent's drivers to make the switch from petrol and diesel-powered cars and vans to EVs. Based on a residential, mid-

growth model, NEVIS projects currently the need for 1199 additional on-street lamp column and pedestal CPs in Brent by 2030. In addition, 91 rapid CPs and 31 ultra-rapid CPs will also be required. These numbers are indicative and subject to change as the EV infrastructure market at present is still at a nascent stage of development.

3.3.7 NEVIS projections further show that delivery of these 1199 additional charge points should be prioritised in high demand areas that have a high percentage of on-street parking, low current numbers of CP provision and which are lagging in EV uptake.

3.3.8 LOTI (London Local Government's Innovation Team), a coalition of London Boroughs, London Councils and the Greater London Authority ("GLA"), is assisting boroughs to work together, use innovation, data and technology, be high-performing organisations, improve services and tackle London's biggest challenges together. LOTI has set up a dedicated EV Charger Dashboard, a data and mapping service that provides numerous useful information that help to inform EVCP site identification. As a LOTI member, Brent Council can access the EV Charger Dashboard.

3.3.9 Building on the Brent EV Charging Infrastructure Plan, supplemented with analysis of more recent datasets provided by NEVIS and LOTI and in line with OZEV LEVI funding guidance, provisional locations for the deployment of charge point infrastructure have been drawn up. The criteria for identifying these areas include:

- highest proportion of on-street parking, socio-economic factors that significantly influence EV adoption;
- poor access to public transport links;
- high car ownership density;
- large number of registered taxis and PHVs;
- high numbers of Motability customers;
- areas with high numbers of EVCP resident requests; and
- strong utilisation of existing EVI.

3.3.10 Based on the above, a range of Brent postcode areas have provisionally been identified for priority charging network expansion.

- Brondesbury NW2
- Church End NW10
- Cricklewood Anson Road NW2
- Harlesden NW10
- Kensal Green NW10
- Kilburn West NW6
- Kingsbury NW9 0
- Preston HA9 9
- Queens Park NW6
- Queensbury NW9/HA7/HA8
- Roundwood Park NW10

- South Kilburn/Kilburn Park NW6
- St Raphael's Estate NW10 0
- Stonebridge NW10
- Sudbury Hill HA0 2
- Wembley Park HA9 8
- Willesden Green NW2

- 3.3.11 The aim is for around 10% of LEVI funded charge points delivered to be located in the postcode areas listed above. Individual sites will require detailed assessment to ascertain whether they are feasible for installation of charge points, the type and number of charge points that could be supported, and whether any potential mitigation measures might be required, or alternative locations need to be considered. Initial site identification is currently being undertaken utilising the Charge point Navigator tool. Charge point Navigator was developed in collaboration by UKPN, Field Dynamics, Cenex, and EV charge point mapping app ZapMap, and was designed to simplify site selection, reduce costs, and accelerate electric vehicle (EV) infrastructure planning. As a local authority in the UK Power Networks licence area, Brent has free access to the Charge point Navigator tool.
- 3.3.12 Detailed site assessments will be undertaken following the appointment of a CPO(s) and a final list of locations drawn up.
- 3.3.13 When determining appropriate locations for new charging infrastructure, the Council will also take into consideration a range of additional factors, including existing/ potential parking pressures; road safety and access considerations; potential harm to the streetscape, whether the area is within a Green Neighbourhood, heritage considerations and access to appropriate power networks. Charge points would be installed under Permitted Development rights.
- 3.3.14 A process considering the above range of criteria will be established to inform which locations should be prioritised for installation. This will both meet OZEV's priorities and support EVI delivery in areas where demand is currently lower due to socio-economic factors, as well as such locations that offer sufficient profitability to charge point operators.
- 3.3.15 It is anticipated that almost all charge points will be installed on the public highway. Some will require designated parking bays enforceable via a Traffic Management Order (TMO), ensuring they remain accessible to EV charging only and are not blocked by petrol or diesel vehicles. Assessment of potential locations will take care to ensure that any loss of existing resident or pay and display parking bays is kept to a minimum.

3.4 Procurement and delivery of Charge Points and Operator(s)

- 3.4.1 Following the award of funding in July 2024, the partnership is now commencing Stage 3 - the tender process - to procure CPO(s) to deliver a high value contract for the supply, installation, operation and maintenance of

electric vehicle charging points on the public highway across all partnership boroughs.

3.4.2 OZEV requires borough partnerships to undertake a single joint procurement for one or more suitable CPO(s). The partnership has agreed to enter a procurement process to appoint a charge point operator(s) (CPO) across the six boroughs, although it is anticipated that each borough will enter its own contract with the CPO. As partnership lead borough, Ealing is leading on the procurement and as a result, it is considered that its Contract Standing Orders and Financial Regulations should be used for the procurement.

3.4.3 To date, some early, high-level market engagement has been undertaken, and detailed specifications of requirements have been drafted. Work on developing the various tender documents is currently under way with documents required to align with the requirements of the Heads of Terms (HoTs) as set out by OZEV. Formal agreement by the participating local authorities to these HoTs is a condition for receiving LEVI funding. The HoTs can be accessed here:

https://nevis.cenex.co.uk/assets/procurement_forum/concession-heads-of-terms_v4.7.4_published.pdf

3.4.5 Following the publication of the mandatory Tender Notice, the documents which, subject to approval by the Government's support body, will be used to commence the procurement. This will include at a high level:

- A provider selection process to determine suitability of organisations to participate.
- Qualifying organisations invited to participate through an Invitation to Tender, which will include several stages.
- All relevant evaluation stages.

3.4.6 The procurement process, including notification of award, governance processes and contract completion, is not expected to conclude before late Quarter 1 (April – June) of 2026/27

3.4.7 Following the appointment of an operator(s) further technical work will be undertaken to confirm suitable charge point locations, which will then, where applicable, be consulted upon through public consultation and the required statutory TMO process. Following installation of a charge point the CPO will become responsible for its continued operation and maintenance for the duration of the contract. Responsibility for project delivery and ongoing contract management will sit with the Council's EV & Shared Mobility Programme Coordinator and will be overseen by an internal, cross service EVI Project Management Working Group.

3.4.8 LEVI funds will have to be spent solely on EV infrastructure, however, as part of the preparation of tender document the partnership is currently exploring

options for mechanisms to generate revenue for partnership boroughs. This revenue will support rising staffing costs in respect of project planning and delivery as well as ongoing project management over the 15-year contract period. There is still some uncertainty regarding the CPO contract structure and how revenue share mechanisms will be selected and split. Options under consideration include fixed EV bay licence fees and pence per kW charge revenue to be shared across partnership boroughs. It is anticipated that the contract will also include details regarding benchmarking and capping of pence per kW charging tariffs as well as end of contract arrangements such as removal of CPs that are no longer required and making good of surfaces at nil-cost to the Partnership boroughs.

3.4.9 Key risks linked to the successful procurement of a CPO and delivery of the proposed charge points include:

- Procurement as a partnership: This brings risks, particularly with respect to aligning positions, development of tender documents, reporting and sign-off.
- Availability of staff resources: Preparation of tender documents, specification of requirements, evaluation, and moderation of submissions across six boroughs, contract negotiations, management of delivery stage and contract over fifteen-years will require substantial staff time. Availability of sufficient staff resources is a key risk.
- Capacity and capability of charge point operators: EV charging infrastructure is a developing field where technology is continuously evolving, and the legislative framework is subject to change. Charge point operators are developing their capacity and capability to operate in this immature market alongside these advancements, carrying risks to fulfil their technical, operational and contractual requirements.

3.5 Next Steps

3.5.1 The table below outlines the next steps and indicative delivery programme for the LEVI programme. This programme is subject to change.

Table 3.5.1 Next Steps and Indicative Delivery Programme

Timeframe	Key Tasks/Activities
July/August 2025	Develop Invitation to Tender Documents (underway)
Late 2025 to mid 2026	Procurement and Contract Development
2 nd Quarter 2025/26	Contract Completion
2026 to 2030	<p>Planning and Approvals</p> <ul style="list-style-type: none"> • Project initiation • Site selection assessment • Identification of charge point locations • Conduct physical site reviews • Regulatory compliance • Community engagement • DNO engagement • DNO location confirmation meeting • DNO site application sign off • Public and statutory stakeholder consultations • TMO approval • Planning permission approval (where required) <p>Installation & Commissioning (All Sites)</p> <ul style="list-style-type: none"> • Equipment Procurement and Delivery • Ground works and site preparation • Installation of pit, ducting system and cabling • Trench back filling and reinstatement • Installation of EV charge point units • Install new distribution boards and earthing • Energise the EVCI units • Perform both live, and dead tests to the electrical supply • Complete commissioning sheets and complete NICEIC certification • Register with NCR/ open cloud platforms • Complete the bay marking & signage • Clear site, make good and remove all waste materials <p>Operations & Maintenance</p>

2027 to 2041 (end of 15-year contract)	<ul style="list-style-type: none"> • Train operational staff • Go live date • Public Awareness campaign • Grant claims process • Continuous maintenance • Monitoring and reporting • Three-month contingency window
2041/42	Decommissioning/ Handover <ul style="list-style-type: none"> • Replace or repair • Annual review of hardware • Remote diagnostics of equipment

- 3.6 In accordance with Contract Standing Orders 89, pre-tender considerations for the procurement of the contract for Charging Point Operator (s) to supply, install, operate and maintain electric vehicle charge points (the “Contract”) have been set out below for the approval of Cabinet. Approval is also sought for Officers to evaluate the tenders based on the evaluation criteria set out in Section (vi) of the table below:

Ref.	Requirement	Response	
(i)	The nature of the goods / services / works.	Charge point Operator (s) to supply, install, operate and maintain electric vehicle charge points on behalf of Brent as part of the Local Electric Vehicle Infrastructure (LEVI) Funding Programme	
(ii)	The estimated value.	<p>£1,250,000 will be the Council's contribution.</p> <p>The CPO's contribution is anticipated to be between 70% to 85% equating to between £2,916,677 and £7,083,333.</p> <p>The overall value of the Contract is therefore anticipated to be between <u>£4,166,667</u> and <u>£8,333,333</u>, (excluding revenue and potential revenue share).</p> <p>At this stage it is not possible to quantify the revenue and potential revenue share due to be generated through this contract.</p>	
(iii)	The contract term.	15 years (with option to extend by 1 year)	
(iv)	The tender procedure to be adopted.	Competitive Flexible Procedure	
v)	The procurement timetable		Indicative dates are:
		Adverts placed	15/09/2025
		Expressions of interest returned	By 10/10/2025

Ref.	Requirement	Response	
		Shortlist drawn up in accordance with the Agreed criteria	By 31/10/2025
		Invite to tender	01/11/2025
		Deadline for tender submissions	By 27/01/2026
		Panel evaluation and shortlist review	By 24/02/2026
		Contract award decision	By 31/03/2026
		Report recommending Contract award circulated internally for comment	By 22/04/2026
		Corporate Director Approval	By 30/04/2026
		Minimum 8 working day standstill period – notification issued to all tenderers and additional debriefing of unsuccessful tenderers	30/04/2026 – 08/05/2026
		Contract start date	by 11/06/2026
(vi)	The evaluation criteria and process.	<p>0. At selection stage shortlists are to be drawn up in accordance with the Council's Contract Procurement and Management Guidelines by the use of a selection questionnaire to identify organisations meeting the Council's financial standing requirements, technical capacity and technical expertise.</p> <p>1. At tender evaluation stage, the panel will evaluate the tenders against the following criteria:</p> <ul style="list-style-type: none"> • Quality 45% • Price 45% • Social Value 10% 	
(vii)	Any business risks associated with entering the contract.	<p>The following business risks (detailed in 3.4.7) are associated with entering the proposed contract:</p> <p>Procurement as a partnership of six London boroughs</p>	

Ref.	Requirement	Response
		<p>Availability of staff resources across all stages throughout the life of the contract</p> <p>Capacity and capability of charge point operators in a nascent market</p> <p>Financial Services and Legal Services have been consulted concerning this Contract.</p>
(viii)	The Council's Best Value duties.	The adoption of a Competitive Flexible Procedure tendering process under PA23 will enable the Council to achieve best value for money.
(ix)	Consideration of Public Services (Social Value) Act 2012	The Council is under duty pursuant to the Public Services (Social Value) Act 2012 ("the Social Value Act") to consider how services being procured might improve the economic, social and environmental well-being of its area; how, in conducting the procurement process, the Council might act with a view to securing that improvement; and whether the Council should undertake consultation Officers have had regard to considerations contained in the Social Value Act in relation to the procurement and social value forms 10% of the evaluation score.
(x)	Any staffing implications, including TUPE and pensions.	See section 10 below.
(xi)	The relevant financial, legal and other considerations.	See Financial Considerations at Sections 5 and Legal Considerations at Section 6 below.
(xii)	Sustainability	This has been assessed in line with the Procurement Sustainability Policy and determined that, whilst for Council's own procurement a quality measure for sustainability is required, given that this is a partnership approach this can instead be captured as part of the Social Value criteria.
(xiii)	Key Performance Indicators / Outcomes	Appropriate Key Performance Indicators / Outcomes will be included in the Contract.
(xiv)	Policy requirements including the National Procurement Policy Statement; prompt payment; London Living Wage; modern slavery; and carbon reduction	The potential suppliers will be required to provide Services and Works in accordance with all relevant policy requirements, to include those detailed in the National Procurement Policy Statement, to comply with a 30 day payment requirement, to provide evidence of wage compliance, evidence due diligence in supply chain (including modern slavery) and provide report on carbon emission and sustainability initiatives during contract delivery.
(xv)	Sharing information to allow understanding of the Council's	All relevant policies and information will be shared with the bidders through the tender process.

Ref.	Requirement	Response
	procurement policies and decisions	
(xvi)	Steps undertaken to remove or reduce barriers for SME participation in the procurement	Officers have considered whether any steps can be taken to remove or reduce barriers for SME participation in the procurement. It is considered that the tender process recommended is appropriate for Services and Works required and upholds the principles of equal treatment, transparency, and non-discrimination, ensuring that SMEs and large enterprises are evaluated fairly without any undue advantage given to larger enterprises.
(xvii)	Contract Management	A contract manager will be appointed and appropriate contract management provisions will be included in the Contract.

4. Alternative Options Considered

- 4.1 The expansion of the borough's EVCP provision forms a key component of the Council's current and emerging policies around mitigating climate change, improving air quality and 'greening' transport, but is largely dependent on the provision of third-party funding to progress.
- 4.2 In combination with the Government's LEVI grant funding, private sector funding provided by a CPO ensures that the necessary financial capacity to deliver the large number of charge-points to meet the EV charging infrastructure needs projected can occur. Without LEVI funding as an incentive, areas where socio-economic factors have to date resulted in a much slower transition to EVs would likely not see the numbers of EVCPs required to inspire and enable local drivers to switch to an EV. Equitable EVI coverage presently depends on grant funding so that charge point operator(s) will provide, install, operate and maintain the EV infrastructure delivered through this project.
- 4.3 A small number of local authorities, facilitated by capital loans from e.g. the Public Works Loan Board, are opting to adopt an 'own and operate' model where they invest in the charging hardware themselves and appoint a CPO to operate the charge points on their behalf. This puts the local authority in a stronger position when negotiating a percentage share of revenue as well as charging tariffs with the CPO. In the anticipation of strong charge point use, a favourable share of revenue is hoped to provide these local authorities with the financial returns to service their loan agreements as well as, over time, generate an income.
- 4.4 Whilst this may be an attractive option it is considered that the Council does not currently have the capacity and capability required to deliver and manage this type of project set up.

5. Financial Considerations

- 5.1 The finance considerations are largely unchanged from the report approved by Cabinet in November 2024. The only change is that Cabinet through the approval of the capital budget in February 2025 has added this project to the Capital programme with a budget of £1.25m.

6. Legal Considerations

- 6.1 The Council will need to procure and appoint CPO(s) to supply, install, operate and maintain electric vehicle charge points. This will be a joint procurement with 5 other local authorities with a joint total value of £7,544,000. As the appointment of CPO(s) will be classed as a Concession Contract, the procurement will therefore be subject to the Procurement Act 2023. The threshold for concession contracts is £5,372,609 (inclusive of VAT). The overall value of the concession contracts to be procured by all six authorities will exceed the threshold for concession contracts for reasons stated in Section 3 of this report.
- 6.2 The value of Brent's element of any procurement including match funding from the CPO is expected to exceed £2,000,000. For High Value Contracts, Cabinet should approve the procurement of the Contract and the pre-tender considerations as required by Contract Standing Order 88 and 89. Approval is also sought to evaluate the tender in accordance with Section (vi) of the table at paragraph 3.6.
- 6.3 Once the tendering process is undertaken, Officers will report back to the Corporate Director in accordance with Contract Standing Orders, explaining the process undertaken in tendering the Contract and recommending award.
- 6.4 Cabinet has authority to approve the Council's entry into the Inter-Authority Agreement on the basis of paragraph 1.4 of Part 3 of the Council's Constitution which specifies that the Leader has agreed to delegate all executive functions to the Cabinet and, to the limited extent set out in this Part 3 of the Constitution, to individual members of the Cabinet or officers. Moreover, section 1(1) of The Localism Act 2011 empowers the Council to do anything an individual can do unless prohibited by law and subject to public law principles. Further, section 111 of The Local Government Act 1972 sets out subsidiary powers of local authorities which allow the Council to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions.

7. Equity, Diversity & Inclusion (EDI) Considerations

- 7.1 The public sector duty set out in Section 149 of the Equality Act 2010 requires the Council, when exercising its public functions, to have due regard to the need to eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act, 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 Having due regard involves the need to enquire into whether and how a proposed decision disproportionately affects people with a protected characteristic and the need to consider taking steps to meet the needs of persons who share a protected characteristic that are different from the needs of persons who do not share it. This includes removing or minimising disadvantages suffered by persons who share a protected characteristic that are connected to that characteristic.
- 7.3 Road transport is the main source of nitrogen dioxide (NO_x) and a significant contributor to particulate matter (PMs) in Brent, two of the most dangerous pollutants, which contribute to the premature death of nearly 10,000 people a year in London. Motor vehicles are currently responsible for 49% of NO_x emissions and 30% of PM₁₀ emissions in the borough. Facilitating the uptake of low/zero emission vehicles through increased provision of electric vehicle charging facilities provides significant opportunities to improve air quality in parts of the borough and will benefit the health of everyone who lives or works in or visits Brent. The Council is using the high levels of air pollution in the south and south-central areas of the Borough as part of its criteria for expanding the EVI network, and increasing usage of electric vehicles in those areas as well as the wider borough area may positively impact the health and wellbeing of residents.
- 7.4 In addition, the criteria for identifying areas for charging device locations in Brent include poor access to public transport, and high numbers of Motability customers, indicating there may be positive equality impacts on people with disabilities as the additional EV charging infrastructure and availability of EVs may reduce the burden of traveling to a public transport station or bus stop.
- 7.5 As charge points are to be located on the public highway, a consultation process will be conducted. Any aspects of individual charge point locations that might have the potential to disproportionately or negatively impact on individuals or groups with protected characteristic will be identified and addressed at this stage to ensure fairness and inclusivity.

8 Consultation with Ward Members and Stakeholders

- 8.1 Locations will be subject to public consultation with residents and businesses. Depending on the outcome, the Traffic Management Orders will be progressed, which require statutory consultation and the placing of notices. Officers will consider any objections during the process and may choose to change proposed locations.

9 Climate Change and Environmental Considerations

- 9.1 Supporting and encouraging Brent drivers in the transition from petrol and diesel vehicles to EVs is seen as a key facet to helping tackle the climate and emergency and poor air quality in the borough. Amongst the key actions identified in the Brent Climate and Ecological Emergency Strategy and the Brent Air Quality Action Plan, and in line with the environmental goals set by London Councils, include plans for petrol and diesel road journeys to have at

least halved by 2030 and for the borough's EV charging infrastructure to be expanded. The EV charge points proposed to be delivered funded through LEVI and CPO investment are part of these plans.

10 Human Resources/Property Considerations (if appropriate)

10.1 None. The programme will be delivered utilising existing staff resources.

11 Communication Considerations

11.1 A communications programme will be developed ahead of the roll-out of the charge point infrastructure.

12.0 Public Services (Social Value) Act 2012

12.1 The Council is under duty pursuant to the Public Services (Social Value) Act 2012 ("the Social Value Act") to consider how services being procured might improve the economic, social and environmental well-being of its area; how, in conducting the procurement process, the Council might act with a view to securing that improvement; and whether the Council should undertake consultation. Officers have had regard to considerations contained in the Social Value Act in relation to the procurement.

12.2 Social value will make up 10% of the total evaluation score. The Social Value requirements will be set out by, and reflect the needs of, the six London Boroughs.

Related document(s) for reference:

Cabinet Report 12 November 2024 - Authority to invite tenders in respect of appointing Charging Point Operator (s) to supply, install, operate and maintain electric vehicle charge points on behalf of Brent in relation to the Local Electric Vehicle Infrastructure (LEVI) Funding

Report sign off:

Alice Lester

Corporate Director Neighbourhoods and
Regeneration