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1	Depart ment	Unique Reference No.	Theme	Project/ Proposal	Budget £000	Budget 21-22 £000	Budget Future Years	Forecast Spend 21- 22 £000	RAG Status	Comments
2	ACE	KSP-ACE-002	Green and environmental Recovery	Decarbonisation via LED Lighting Upgrades	500	500	-	500	Green	Work planned as part of a wider decarbonisation project with funding requirements to spend during 2021/22. New project manager in place so delivery on track.
3	ACE	KSP-ACE-005	Supporting Communities	Black Excellence Quality Mark (BCAP) Projects	123	123	-	123	Green	Consultant brief developed and in procurement, and on track to fully spend to budget.
4	ACE	KSP-ACE-006	Supporting Communities	Black Excellence Quality Mark (BCAP) Markets	45	45	-	45	Green	Project on track to fully spend to budget.
5	ACE/CYP	KSP-ACE-009	Green and environmental Recovery	Zero Carbon Schools Project	200	200	-	200	Green	Project is on track to spend full budget this financial year.
6	CDS/R&E	KSP-CDS-001	Supporting Businesses	Bubltown	23	23	-	23	Green	Project is on track
7	CDS/R&E	KSP-CDS-002	Supporting Businesses	FAME Database	44	44	-	44	Green	Project is on track. Recruitment for the new post to support the project is ongoing.
8	CDS/R&E	KSP-CDS-003	Supporting Businesses	Pilot Business Support Fund	200	83	117	83	Green	Project currently on track with expenditure expected to June 2022. Forecast based on the expected uptake of the fund.
9	CDS	KSP-CDS-004	Supporting Businesses	Wembley Park co-working space	479	259	220	259	Green	This is a 2 year programme. Project is on track to fully spend to budget in 2021/22.
10	CDS/R&E	KSP-CDS-005	Supporting Businesses	Additional Restrictions Grant Scheme to support businesses	2,650	850	1,800	850	Green	Work is underway to deliver projects this financial year including events, digital skills training etc. and expenditure for 21-22 includes £250K of grants.
11	CDS	KSP-CDS-006	Supporting Communities	Digital Packages for Children and Young People	300	200	100	200	Green	As per the project plan, £50k per annum needed for the next three years to match fund crowd donations for digital packages. Project currently working to plan with forecast based on expected demand for the equipment.
12	CWB	KSP-CWB-004	Reducing Health Inequalities	Tackling Childhood Obesity	32	32	-	32	Green	Project is on track
13	CWB	KSP-CWB-005	Reducing Health Inequalities	Addressing tooth decay in children	60	60	-	60	Green	Project is on track
14	CWB	KSP-CWB-006	Reducing Health Inequalities	Universal Healthy Start	225	225	-	225	Green	Project is on track
15	CWB	KSP-CWB-007	Reducing Health Inequalities	Physical Activity Programme	76	76	-	76	Green	Project is on track
16	CWB	KSP-CWB-008	Reducing Health Inequalities	Mental Health Support for families who are living in emergency accommodation	45	45	-	45	Green	Project is on track
17	CWB	KSP-CWB-009	Reducing Health Inequalities	Provision of Community Perinatal Nurse 0-19 years Commissioned Services	55	55	-	55	Green	Project is on track
18	CYP	KSP-CYP-001	Supporting Communities	Scale up of the Accelerated Support Team	337	200	137	200	Green	The funding is to be used for recruiting additional AST team members. Recruitment is in process for 2 additional Social workers , a practice lead and a gangs /reduction in violence officer. The operational plan for AST has been updated to reflect a different way of working. Information is being shared across appropriate teams to facilitate referrals of vulnerable young people where they will benefit from intensive intervention.

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19	CYP	KSP-CYP-002	Supporting Communities	West London Fostering Collaboration Project	58	23	35	23	Green	The resource is being used to fund cross-borough co-ordination through 2 consultants, who have produced a large amount of research activity, consultation work and background planning. The next stage is to decide with the 3 other boroughs (Harrow, Ealing, Hounslow) the extent of the proposed collaboration and for an implementation plan to be agreed, with operational changes ready to commence from April 2023. Brent continues to chair steering group activity'.
20	CYP	KSP-CYP-003	Supporting Communities	The Gordon Brown Centre (GBC)	200	-	200	-	Green	Project group has been established. Workshops have been held with professionals and young people to design pilot projects. A pilot Care Leaver project to undertake independence training is planned for the Autumn term. Architects have visited to look at design options and changes which will also be made in the Autumn term to support independence training. Commissioning of a pilot for assessments is underway.
21	CYP	KSP-CYP-004	Supporting Communities	Development of a post-16 skills resource centre for young people with SEND	146	50	96	50	Green	Consultants Social Finance have been awarded the contract and the funding for 2021/22 would be to fund project mananagement costs and for the feasibility study on the horticultural centre
22	CYP	KSP-CYP-005	Reducing Health Inequalities	Mental Health Support Teams in schools	270	-	270	-	Green	Expansion of the current service offer through Anna Freud is planned for the Autumn term. Mental Health Support Teams in schools pilot programme (covering both primary and secondary schools) is expanding with an additional Team from January 2022. Pilot mental health support in schools offer is being developed with Brent secondary schools who dont yet have access to a MHST, for a gradual roll out from Autumn term. Specialist pre diagnostic support is being commissioned from October 2021
23	CYP	KSP-CYP-006	Reducing Health Inequalities	The community based peer support	180	-	180	-	Green	Mapping is underway with health providers of identified young people who need additional support and can't access CAMHS. Proposals are being linked to Brent local voluntary sector provision and the work being undertaken in the BCAP steering group regarding proposals on targeted peer support.
24	CYP	KSP-CYP-007	Supporting Communities	Education recovery	520	-	520	-	Green	Brent Council is agreeing proposals for the recovery programe with Brent schools through the Strategic School Effectiveness Partnership Board in the Autumn term. The Local Cultural Education Partnership has been established, with representatives from schools, Colleges, artists to develop arts based recovery activities across schools from September 2021, linked to the successful Holiday Activities and Food Programme.

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25	R&E	KSP-R&E-001	Green and environmental Recovery	Transfer of Waste Disposal team from Veolia	150	-	150	-	Green	Discussions with Veolia regarding a staff transfer will commence in 2022 once internal structures have been re-aligned and appropriate management arrangements for this incoming team have been established. The work to reduce waste continues, nevertheless, as this is an established core area of work for the contractor.
26	R&E	KSP-R&E-002	Green and environmental Recovery	SEN Transport	300	100	200	100	Green	Investigations have so far failed to source a suitably qualified and experienced consultant to lead on a revised approach to clienting and the overall review. Nevertheless, the review is now fully scoped and timetabled. TfL have been approached and are likely to be able to commit a qualified individual to a part time secondment to review policy and commissioning protocols. Given an external search for a qualified person to oversee the Harrow operation has proved unsuccessful, an internal search for a colleague with transferrable skills has commenced and an individual has now been identified. It is anticipated both will be able to commence work on a review and renewed clienting by the end of September.
27	R&E	KSP-R&E-003	Supporting Businesses	Brent Works	500	180	320	180	Green	Project on track, finalising tender specifications to commission element of the projects, other elements to be delivered by Brent Works. Expenditure forecast is based on current programme plan and discussion with partner organisations.
28	R&E	KSP-R&E-004	Supporting Businesses	Wembley High Street Recovery	3,600	910	2,690	910	Green	£600k is earmarked for revenue expenditure to support improvements to shop fronts, meanwhile space, events, training, comms etc is progressing as planned but requirement for detailed agreements with shop owners will defer significant spend to 2022-23. Budget planning has been completed to ensure that economic development activities fall within the £620k limit. There is now work to do on detailed project planning to ensure that risks are identified and mitigated to increase confidence in the ability to deliver by March. There is a balance to be struck between risk and ambition, which all stakeholders will need to engage with. A gphant chart will be completed imminently as well as a risk analysis with mitigations. From there, senior stakeholders and politicians can sign off the programme. Cost estimates for Phases 1-3 of the highways and streetscene improvement works
29	R&E	KSP-R&E-005	Green and environmental Recovery	Public Realm Priorities 2021-22	3,290	1,690	1,600	1,690	Green	A programme is agreed with Gristwood and Toms for the removal of tree stumps. Further preparations and survey work will continue through September, allowing a start date of 1 October. This will be a 12 month programme and is on track. Veolia have been unable to progress the requirement to apply additional drivers, operatives and vehicles to the proposed initiatives around enhanced cleansing. This is due to the national shortage of HGV drivers. This situation is improving and Veolia are now suggesting they will be able to commit to an October start. A tender is advertised for a continuation of the jet patching work that is proposed to resolve pot-hole issues across the borough. This will see a contractor deployed for a four month period from the end of September. Work to create an additional Neighbourhood grouping of wards is completed, with appointments made to an additional Neighbourhood Manager post, and other waste enforcement posts. Additional footways have been identified for improvement as part of the asphalt programme. These will be actioned by way of a continuation of that programme once current work is completed.

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30	R&E	KSP-R&E-006	Supporting Communities	Gang and Violent Crime Impact and awareness training	35	35	-	35	Green	Programme development is due to start in September once schools have returned in order that we engage with education as a key driver.
31	R&E	KSP-R&E-007	Supporting Communities	Knife bins	19	19	-	19	Green	Locations have been agreed, and we are working with a provider of the bins to move forward. Bins are expected to be installed in November 2021
32	R&E	KSP-R&E-008	Supporting Communities	Deployment of WCCTV Units and 6 ANPR cameras	129	129	-	129	Green	Order of new CCTV units and ANPR has been made and we await delivery.
33	R&E	KSP-R&E-009	Supporting Businesses	Church end	2,800	98	2,702	98	Green	Project and budget planning has been completed on economic development activities. There is a balance to be struck between risk and ambition, which all stakeholders will need to engage with. A gphant chart will be completed imminently as well as a risk analysis with mitigations. From there, senior stakeholders and politicians can sign off the programme. A streetscene design is being prepared. This will require a review of parking and loading arrangements. Consultation with the community will be required. It will inform the design and the materials and will be required around the middle of October. A 10-12 week lead is required for the supply of materials so that work can commence in April 2022.
34	Total				17,590	6,254	11,336	6,254		