

Pipeline Project ID	Project Name	Portfolio	Programme and purpose of scheme	Proposed Budget (M)	Funding Proposals (M)	Business Case to CPB	Borough Plan Objectives	Strategic Alignment	Statutory Obligations	Risk	Financial Return	Demand Management	Rating
Corporate Landlord													
PL07	Energy Schemes	Corporate Landlord	Energy Efficiency: The Energy team are working with RE: FIT to develop future energy efficiency and renewable energy schemes, focused on demand reduction, LED installation and solar. Currently an estimate of energy schemes moving forward is in the region of £20m. The energy team have procured heat decarbonisation plans for the council's own estate and community schools. The initial estimates to decarbonise our own estate is £5m over and above the current grant funding. For schools, it would be a further £20m. The Climate Teams have applied for a grant under BEIS's Public Sector Decarbonisation Scheme for 16 of our community schools (which fit the eligibility criteria). The project costs are ~£5m, £3.7m of which would be covered from the grant.	25.0	£23.5 PSDS £1.5m Capital	May-23	A Cleaner More Considerate Brent - This investment will help make our buildings cleaner and greener, helping to address the climate emergency Strong Foundations - Investing in the infrastructure will improve productivity across the Council with custom built spaces to suit the service area needs.	Borough Plan Brent-climate - ecological-emergency-strategy-2021-2030	None	1. Grant has been obtained from Government, it has very tight delivery timelines 2. Competition - lots of other organisations will be competing in the market place for the contractors and resource to deliver these works	Increasing energy costs has meant that looking to mitigate demand will be in the Council's interests whilst also addressing the public demand for cleaner greener services.	None	2
PL021	Land & Property strategic acquisitions (general)	Corporate Landlord	Strategic Acquisitions: Papers will be taken forward to the Capital Programme Board when strategic land opportunities arise and are developed within regeneration areas. The key focus areas are Alperton and Staples Corner.	44.5	Ongoing	Ongoing	A Future Built for Everyone, An Economy Fit for All - Investment in the growth areas of the Council will enable the vision in the local plan to be delivered	Borough Plan Local Plan	None	1. Opportunities are market led and this difficult to predict 2. Generally investment opportunities in the targeted areas are popular as property assets are high performing or present good asset-management potential (re-development etc.)	Some opportunities will have income as part of the asset opportunity - this will be assessed on a case by case basis	Local Plan identifies these areas as in need of growth and regeneration to deliver benefits and help to accommodate significant numbers of new homes to meet housing targets	2
PL051	Commercial Property Asset Management Programme NEW	Corporate Landlord	Asset Management Programme: The commercial property portfolio are key resources for the Council to provide economic return and public value. The commercial portfolio generates circa £3m rental income per annum from around 190 business and third sector lettings, which includes a number of multi-let buildings. In order to be kept in good use they require an inflow of financial capital for their maintenance, repairs, refurbishments and upgrades where needed for the purposes of maintaining or upgrading the stock of physical capital over time.	0.8	Borrowing	TBC	Strong Foundations - Investing in the infrastructure will improve productivity across the Council with custom built spaces to suit the service area needs.	This proposal aligns with the Council's Borough Plan – the provision and supply of good quality accommodation for organisations impacts on all priorities.	The project would help fulfil the statutory obligations of health and safety in respect of the Council's landlord responsibilities, as well as supporting the accurate reporting of property values for statutory accounting purposes which relies on accurate stock condition information.	None identified. There are risks in not carrying out the project as mentioned in the main body of the report.	None	Economic and social changes are having an impact on supply and demand for properties i.e. increasing demand from all sections of the community.	1
PL053	Re-Development of Ealing Road Library NEW	HCIB	New Council Homes Programme: To create 23 new homes for residents and improve our library building assets, modernising their design, extending their offer to residents and visitors, and protecting their status as anchor sites in their communities and high streets. The proposal is to demolish the existing library and rebuild a new Library on the ground floor and a 5 Storey block of residential flats consisting of 6x3bed flats, 14x 2bed flats and 3x1 bed flats. The library to be provided will be 590m2 and the café 65m2. The development will refrain from building on the wildlife corridor at the back of the site as recommended by the planners.	8.2	CIL, S106, Libraries Improvement Fund	Jun-23	Strong Foundations - Building services around residents and their needs. A Future Built For Everyone, An Economy Fit For All - Increase in housing supply; reduction in number of households in temporary accommodation.	Borough Plan 2021-2022 Housing Asset Management Strategy 2020-2025	A library service is a statutory provision and these buildings form part of Brent current operational footprint of providing that service.	Increasing costs associated with construction, shortage of material and labour.	Long term savings to the Temporary Accommodation service through additional housing supply for residents.	Growing population in Alperton and increasing residential demand for community facilities.	4
Corporate Landlord Total				78.5									
Housing Care Investment Board													
PL012	St Raphael's estate	HCIB	Mixed Development: Brent's 2014-2019 Housing Strategy explains that St Raphael's is also expected to deliver new supply alongside improvement or replacement of existing stock and the public realm. There is the opportunity to fundamentally change the area, with proposed improvements to housing and local infrastructure which, depending on whether infill or redevelopment are progressed, could help to improve the economic, social and environmental conditions in the Borough. The significant viability gap for redevelopment necessitated the delivery of infill. No ballot was required. This infill programme has been paused due to the viability challenges with a look to review viability in 2023/24.	100.0	AHP Grant	TBC	A Future Built for Everyone, An Economy Fit for All - increase and improvement in housing supply and reduction in number of households in temporary accommodation. Strong Foundations - there was an increase in resident involvement ahead of the decision between redevelopment or infill.	Borough Plan 2021-2022 Brent Climate & Ecological Emergency Strategy 2021-2030 Poverty Commission Housing Asset Management Strategy 2020-2025	St Raps development will provide the following statutory provision: - Housing for families in Brent	1. Subject to planning permission 2. Cost of development - prices have increased following pandemic 3. Possibility of residents objecting proposals	Schemes - partially funded by GLA. This assumes a reasonable cost to build, however if development prices increase, viability will be challenged.	The provision of affordable housing is linked to the future need highlighted by housing waiting list.	4
PL044	New Council Homes Programme	HCIB	New Council Homes Programme: The Council submitted a bid for GLA grant funding to support delivery of a further 701 new social rented homes in April 2021 as part of the GLA's Affordable Homes Programme 2021-2026. The Councils bid was based upon each project breaking even by the expiry of 60 years from practical completion. The total grant allocated was £111 million. The total scheme costs to deliver 701 new homes has now been estimated at £281m (net £170m up from £125m) based on benchmarking data from November 2022.	281.0	AHP Grant	Ongoing	A Future Built for Everyone, An Economy Fit for All - increase and improvement in housing supply; reduction in number of households in temporary accommodation or homeless in the borough. Strong Foundations - there is an increase in resident involvement ahead of all new developments	Borough Plan 2021-2022 Brent Climate & Ecological Emergency Strategy 2021-2030 Housing Asset Management Strategy 2020-2025 Homelessness and Rough Sleeping Strategy 2020-2025	NCHP will provide the following statutory provision: - Housing for families in need in Brent	1. Subject to planning permission 2. Cost of development - prices have increased following pandemic 3. Possibility of residents objecting proposals 4. Availability of sites	Schemes - partially funded by GLA. This assumes a reasonable cost to build, however if development prices increase, viability will be challenged.	The provision of affordable housing is linked to the future need highlighted by housing waiting list.	4

PL052	Kingsbury Library Redevelopment NEW	HCIB	New Council Homes Programme: This proposal seeks to create 60 homes for residents and improve our library building assets, modernising their design, extending their offer to residents and visitors, and protecting their status as anchor sites in their communities and high streets. This proposal focusses on Westcroft Court, which presents opportunities to develop and enhance facilities in the current location and align with growth areas.	22.2	CIL, S106, Libraries Improvement Fund	Jun-23	Strong Foundations - Building services around residents and their needs. A Future Built For Everyone, An Economy Fit For All - Increase in housing supply; reduction in number of households in temporary accommodation.	Borough Plan 2021-2022 Housing Asset Management Strategy 2020-2025	A library service is a statutory provision and these buildings form part of Brent current operational footprint of providing that service.	Need to acquire 17 leaseholder buybacks to secure site possession. Increasing costs associated with construction, shortage of material and labour.	Long term savings to the Temporary Accommodation service through additional housing supply for residents.	Growing population in Kingsbury and increasing residential demand for community facilities.	4
PL054	Kilburn Library Development NEW	Corporate Landlord	Libraries Development Plan: The Kilburn Library project seeks to transform the relationship between the Library and the South Kilburn community, increasing participation and take up of the library offer by local residents and creating a sense of belonging and ownership amongst the community to support the longer-term development of services.	0.7	SCIL, Libraries Improvement Fund	May-23	Strong Foundations - Investing in the infrastructure will improve productivity across the Council with custom built spaces to suit the service area needs.	Borough Plan 2021-2022	A library service is a statutory provision and these buildings form part of Brent current operational footprint of providing that service.	Arts Council bid is un-successful	We anticipate there will be indirect savings generated through the outcomes of these aims in improved health, employment and community cohesion.	Growing population in the borough requires additional better quality facilities.	2
Housing Care Investment Board Total				403.9									
Public Realm													
PL016	Kensal Rise priority bus Scheme	Public Realm	Corridors: Bus Priority funded improvements to the Chamberlayne Corridor to include Traffic and Parking management, wider pavements, greening, new bus shelters, cycling and walking improvements near Kensal Rise Station and on Kilburn Lane and Chamberlayne Road. Circa £1.2M has been secured to deliver improvements around Kensal Overground Station. Status 27/10/21 Work is progressing around Kensal Overground Station. TfL have experienced severe financial difficulties and the £0.3M contribution from the LIP programme has not been secured for 2021/22. TfL have committed to allocating funding but this is dependent on negotiations with the Department for Transport for funding beyond 11 December 2021. The project is to be delivered in phases in future years using TfL LIP and Bus Priority funding.	n/a	TBC	TBC	A Borough where we can all feel safe, secure, happy and healthy - provision of public realm improvements including, new pavements, trees and greening, new pedestrian crossing points including 2 signal crossings, cycling amenities, will encourage active and sustainable travel. Active travel helps to improve the health of Brent Residents and reduce health inequalities. A future built for everyone, an economy fit for all - new signal junctions within the scheme will be designed to keep traffic moving on our roads and pavements will be improved. A cleaner more considerate Brent - improved walking and cycling facilities, accessibility to bus services and reduced bus journey times contribute to reduced car use reducing carbon emissions from transport and improving air quality.	Borough Plan 2021-2022, Brent Long Term Transport Strategy 2015-2035, Brent's Third Local Implementation Plan 2019-2041, Brent Climate & Ecological Emergency Strategy 2021-2030	The Greater London Authority Act 1999 ("the GLA Act") requires that in exercising any function, London local authorities must have regard to the Mayor's Transport Strategy which sets out the transport policy framework for London.	1. Traffic Signal installation by TfL's signals team 2. Implementation of future phases of the scheme is dependant on TfL funding through the LIP and Bus Priority programmes.	The scheme will be funded through future TfL LIP and Bus priority programmes. There is no specific financial return but road traffic injury accidents and poor public health result in significant costs to the UK economy. Creating a high quality public realm will attract visitors and support the local economy.	Improvements on the Kensal Corridor were developed in partnership with local residents groups and business association from 2016. The scheme will remove a double looping bus movement to improve bus journey times and bus accessibility. The public realm improvements will also improve road safety, encourage sustainable travel and visitor to the area, which will support the local economy.	2
PL046	Barham Park	Public Realm	Improvements to Barham Park: There is a need to improve the buildings and landscaped grounds at Barham Park. Funding required for a strategic review and the refurbishment of the Barham Park Estate, estimated at £3m Status 17/11/22: We are awaiting the completion of a survey-led review of the building which will inform intended works. The spread of expenditure for the years of the programme will be clearer after the review.	3.0	SCIL, S106, Council capital - TBC	Mar-24	Strong foundations - improved building and grounds at this community hub will encourage visitors and participation, support community cohesion and increased resident satisfaction A Borough where we can all feel safe, secure, happy and healthy - provision of community space and attractive grounds encourage visitors, walking and supports the health of Brent Residents and reduce health inequalities.	Borough Plan 2021-2022, Brent Climate & Ecological Emergency Strategy 2021-2030	Local authorities in England have a statutory duty to provide a range of services to their communities.	1. Dependant on a strategic review of existing facilities and identifying improvements to the building and grounds.	The capital investment is necessary to maintain the building and grounds for continued use as important community space, retaining income to the Barham Park Trust for which the Council is the sole trustee.	Barham Park is an important community hub providing a range of services and recreational activities. There is a growing need for the renovation of the building and grounds to address deterioration, reduce energy costs, and the risk of a loss of tenants including the ACAVA charity, Barham Community Library, the Veterans Club, Tmu Samaj and the Children's Centre.	2
PL02	Wembley Hill Road/ Park Lane / Wembley Park Drive - Signal Junction Improvements	Public Realm	Traffic Management Improvement: Provision of pedestrian phases and enhanced pedestrian crossing facilities at a 5-arm signal junction with a poor safety record in the close vicinity of the Wembley Regeneration area. There is need to improve safety and accessibility due to increased traffic volumes and pedestrians visiting the area. Options for improving pedestrian safety at this junction and traffic modelling have been completed. The proposals have been subject to consultation and implementation is planned for early 2022. Status 16/11/22: TfL funding agreed, awaiting estimates. Work programmed for April 2023.	TBC	SCIL, S106, TfL - TBC	Jan-23	A Borough where we can all feel safe, secure, happy and healthy - provision of safe pedestrian crossing points at this signal junction will encourage walking / sustainable travel. Active travel helps to improve the health of Brent Residents and reduce health inequalities. A future built for everyone, an economy fit for all - the new signal junction will be designed to keep traffic moving on our roads and pavements at the junction will be improved. A cleaner more considerate Brent - improved walking facilities contribute to reduced car use reducing carbon emissions from transport and improving air quality.	Borough Plan 2021-2022, Brent Long Term Transport Strategy 2015-2035, Brent's Third Local Implementation Plan 2019-2041, Brent Climate & Ecological Emergency Strategy 2021-2030	The Greater London Authority Act 1999 ("the GLA Act") requires that in exercising any function, London local authorities must have regard to the Mayor's Transport Strategy which sets out the transport policy framework for London.	1. Traffic modelling subject to approval by Transport for London (TfL) 2. Traffic Signal installation by TfL's signals team	The scheme is partly funded by TfL but we are awaiting confirmation to programme implementation. There is no specific financial return but road traffic injury accidents result in significant costs to the UK economy.	The junction is on a main route to the Wembley Regeneration area, Brent Civic Centre, the London Designer Outlet, Wembley Stadium, Wembley Arena, and local train stations and bus routes.	1
PL045	Redefining Local Services (RLS) Depot Refurbishment Programme NEW	Public Realm	Depot Improvement Works: The Public Realm Contract let to Veolia in April 2014 is due to expire in March 2023. A tendering exercise is in progress to identify new providers under two separate, specialist contracts - the Integrated Street Cleansing, Waste Collections and Winter Maintenance contract (The Integrated Contract) and the Grounds Maintenance Services contract (GM). In March 2022, we received an estimated cost from Watts Consulting for the refurbishment required to the 11 depot sites in advance of new providers taking occupation in April 2023. The works categories comprise a varying mix of external, internal, mechanical, electrical, and land and boundaries at each site, ranging from a total of £3.5k at Roe Green to £229k at Unit 2 Marsh Rd.	0.7	Council Capital	TBC	A cleaner more considerate Brent.	The aim of Redefining Local Services programme is to design and implement a better, more integrated and flexible local services delivery model that improves the look and feel of Brent's public realm.	Statutory compliance checks.	1) A 10% contingency has been added to the works budget. 2) Incumbent contractor to contribute towards work costs through the reclaiming of dilapidation.	Future savings through the reduction in reactive maintenance and structural repairs.	Not applicable.	1

PL020	Sports Programme	Public Realm	<p>Green spaces: Improvement works to a range of grounds (including football, cricket and rugby) and their facilities, feasibility studies and longer-term improvement works. An evaluation of existing pitches has confirmed that the service will be seeking to provide a business case for the remainder of the funding in the next financial year.</p> <p>Status 17/11/22 : Sports pitches: Gladstone Park: We are currently working on investigations, seeking consents and then the design for the drainage. The main part of the works for Gladstone Park are now more likely in 2023/24 and onwards. John Billam / Tenterden Sports Pitches: We are awaiting decisions by external partners and whether a drainage consent is achievable.</p>	1.1	Borrowing	May-23	<p>A Borough where we can all feel safe, secure, happy and healthy - provision of high quality sports facilities encourages physical activities and helps to improve the health of Brent's residents and reduce health inequalities.</p> <p>Strong foundations - improved sports facilities will increase resident participation in activities, support community cohesion and increased resident satisfaction.</p>	Borough Plan 2021-2022, The Planning for Sport and Active Recreation Facilities Strategy 2008-2021	Local authorities in England have a statutory duty to provide a range of services to their communities.	1. Dependant on a feasibility study and business case identifying priorities and costs	The provision of improved sports facilities will result in an increase in activities and revenue generated from charges, which will be detailed in the business case.	Brent has a growing population and demands will increase in future years.	1
PL055	Mortuary Expansion NEW	Public Realm	An expansion of the mortuary building to provide additional fridge and freezer capacity in order to meeting increased demand and to satisfy obligations with respect to the Human Tissue Authority.	1.8	Borrowing	Apr-23	A future built for everyone - Investing in the bereavement and mortuary infrastructure will cater for increased demand arising from a growing population to provide sustained additional capacity to manage periods of peak demand	Borough Plan Brent-climate - ecological-emergency-strategy-2021-2030	The Human Tissue Act 2004 regulates the removal, storage and use of human tissue. The Act is regulated by the Human Tissue Authority (HTA) who license Brent's mortuary for the following activities – Making of a Post Mortem Examination Removal of Relevant Material Storage of a Body or Relevant Material	Without investment in an expanded mortuary the council may be unable to meet increased demand for body storage and be in default with respect to its licensed activities.	The capital costs would be shared by the IAA partners, or could be solely met by Brent and recharged to the partners over the term of the IAA	Since the pandemic and during winter periods there is an increase in storage demand, and this is et to increase further in line with local population increase.	4
PL056	Wembley High Road – Carriageway reconstruction NEW	Public Realm	<p>Wembley High Road Carriageway Reconstruction –</p> <p>Structural investigations, due to be completed in mid-February 2023, have been commissioned to identify structural issues with the carriageway build-up that is causing accelerated deterioration of the road surface. The study will identify the underlying issue and propose options for remedial measures.</p> <p>Early indications indicate moisture in the carriageway structure and below, which is most likely from natural sources (water table).</p> <p>The estimate for remedial measures will be confirmed once we have confirmation of the issue and options to resolve.</p>	TBC	TBC	Apr-23	<p>A Future built for everyone, and economy fit for all - Going Places Keep our roads in good repair</p> <p>A Future built for everyone, and economy fit for all - A Great Place to do Good Work Invest in Brent's Town Centres to reverse decline and support diversification, employment and enterprise.</p> <p>A Future built for everyone, and economy fit for all - Getting Regeneration Right Ensure the right social, environmental and physical infrastructure is in place to support new development and growth</p>	Borough Plan	Section 41 of the Highways Act 1980 places a duty on the council as highways authority to maintain the public highway. Breach of this duty can render the council liable to pay compensation if anyone is injured as a result of failure to maintain the highway. There is also a general power under section 62 of the Highways Act 1980 to improve highways.	The carriageway is deteriorating rapidly with sections cracking, sinking and multiple potholes developing. "Make safe" repairs are only lasting a limited period and sections of the road is at risk of having to be closed if the surface deteriorates to a state where it is considered unfit for traffic. This will create widespread disruption throughout the area, which will increase further on Wembley Event days.	1.Avoidance of risk of claims 2.Economic damage due to road closures causing disruption and congestion. 3.Impact on Highways maintenance revenue budget through continuous make safe repairs.	None	2
PL057	Green Corridor Infrastructure Improvements in the two Green Neighbourhoods NEW	Public Realm	Green Corridor Infrastructure Improvements in the two Green Neighbourhoods: The council is taking a progressive and pioneering approach to tackling the climate and ecological emergency through the delivery of several Green Neighbourhood pilots (the first phase being Church End & Roundwood; and Kingsbury). Distinct overall 'visions' have emerged for the approach in these two pilot areas. In Church End and Roundwood in particular, there is significant potential for developing an area-wide focus on 'Green Corridors' to promote the healthy streets agenda, enhancing and linking green and active infrastructure. This CPB bid would therefore be implemented via an integrated approach from Parks and Healthy Streets. The council is in the process of putting together a comprehensive brief for consultants to assess and cost the physical infrastructure required in these localities, but we are likely to need capital investment in order to make turn this feasibility study into a reality on the ground.	1.5	Borrowing	Apr-23	A Cleaner, More Considerate Brent This investment will boost the council's current flagship climate programme (the Green Neighbourhoods) and will contribute to the desired borough plan outcomes of both: 'considerable and measurable progress made in the borough's journey to reaching net zero carbon emissions' and 'promote a cleaner more attractive borough, improving biodiversity in our streets and parks, through greening and sustainability projects including tree planting and the development of new and different habitats'	Brent Borough Plan 2023-2027 Brent Climate & Ecological Emergency Strategy 2021-2030 Brent Long Term Transport Strategy 2015-2035 Brent's Third Local Implementation Plan 2019-2041	The Climate Change Act 2008 (the Act) is the statutory basis for the UK's approach to tackling and responding to climate change. The Act places a legal duty on central government to set legally binding targets to reduce UK greenhouse gas emissions to net-zero by 2050 The Greater London Authority Act 1999 ("the GLA Act") requires that in exercising any function, London local authorities must have regard to the Mayor's Transport Strategy which sets out the transport policy framework for London.	There is a risk to the council achieving its aspirations to become a carbon neutral borough if its flagship pilot programme does not have sufficient financial support to be implemented. Schemes should be developed and implemented alongside the community wherever possible, to minimise risk of public opposition. Identified climate risk specific to Brent is set out in more detail in our Climate Adaptation and Resilience Plan, this includes a risk assessment public health, infrastructure and the natural environment in Brent.	There is no specific financial return the risk posed by climate change and poor public health result in significant costs to the UK economy. The programme will support the wider Council objectives to encourage sustainable travel, improve air quality, the local economy and community health and general well-being.	The Green Corridors element of the Green Neighbourhoods programme seeks to build on our existing Transport for London LIP funded corridors and neighbourhoods improvements programme, with the aim of improving people's health and wellbeing and facilitating social inclusion. The focus will be on delivering comprehensive, 'high impact' schemes, implemented over wider areas to address multiple issues and bring about a greater range of benefits to more people.	2

PL058	Parks Infrastructure Improvements NEW	Public Realm	A large number of pathways in parks are failing; with edging falling away and tree root incursion. These are a health and safety issue requiring investment At least two of our pavilions are suffering from high deterioration internally, meaning that we cannot rent or use them and gain any income. The aviary at Roundwood has subsidence and requires structural repair and the toilets at Roundwood require a complete redesign and rebuild.	2.0	Borrowing	Mar-23	A Cleaner More Considerate Brent - This investment will help make our parks more sustainable for the increase in use A future built for everyone - Investing in the infrastructure will allow for sustained visitor numbers to our open spaces	Borough Plan Brent-climate - ecological-emergency-strategy-2021-2030	None	1)Without investment our pathways become heath and safety risks for visitors leading to increased insurance claims for trips and falls and closure of pathways that cannot be used. There is no other source of funding for this kind of infrastructure. 2)The toilet block in Roundwood is one of the few remaining in our parks and if there is no investment, we will have to close these leading to high levels of complaints and public dissatisfaction. 3) The internal stairs and upstairs floor at the pavilion in Vale Farm are disintegrating, creating a health and safety risk and putting the structure of the building at risk.	There is a possibility to consider an invest to save option with the pavilion repairs, as an improved, safe building provides for opportunities for it to be hired and bring in revenue.	Since the pandemic and with high levels of flattened developments, there is an increase in visitor numbers to our parks, leading to increased wear and tear.	2
Public Realm Total				10.1									
Regeneration													
PL03	Alperton Housing Zone Infrastructure Requirements	Regeneration	Housing Zone: Infrastructure improvements to improve east-west connectivity, and to improve the quality of parks and open spaces to support housing zone growth. 1. Improvement to Woodside End highway linking Suneigh Rd to Abbey Industrial estate/redevelopment (E-W connectivity), and Atlip Rd public realm 2. Parks and open spaces.	0.8	SCIL	Mar-23	A Future Built for Everyone, An Economy Fit for All - connectivity improvements across the Alperton growth area will enable residents to better access transport, shops and services, and job opportunities particularly in Park Royal.	Draft Local Plan Draft long term transport strategy Borough Plan	The local authority is required to have a spatial plan for the area. Once adopted, the Local Plan is part of the statutory development plan and these works are required to implement the strategy for Alperton	Subject to planning permission and potentially some CPOs.	Works should be SCIL eligible as infrastructure in a growth area; the developments in the area have contributed many millions of CIL to the Council.	Over the period of growth the population of Alperton is likely to increase by around 6,000 new homes	3
PL031	Neasden Connectivity and Place Making Improvements	Regeneration	Strategic Transport: The proposal is to improve the character and connections around the A406, between east and west Neasden, by improving the entrances to the subway to create a pleasant and more inviting environment for pedestrians and cyclists. The work will open out and extending the approaches to the subway; environmental treatment to the extended approaches; upgrade to the subway for lighting, surface, walls and ceiling.	3.1	SCIL, S106, TIL - TBC	Nov-23	A Future Built for Everyone, An Economy Fit for All - to improve connectivity within Neasden currently cut in half by the NCR. Harsh environment. Encourage pedestrian and cycling use. A Borough where we can feel safe, secure, happy and healthy	Borough Plan Draft Long Term Transport Strategy Draft Local Plan	None	Price inflation/materials	None directly; would be SCIL eligible	Once Neasden Growth Area gets into delivery, population of Neasden will increase	2
PL025	Improvements to Underpass from Monk Park to Wembley Park	Regeneration	Accessibility Improvements: To enhance pedestrian and cycling access across the Chiltern Line to improve accessibility between Monks Park and Wembley Park.	1.0	SCIL	Apr-23	A Future Built for Everyone, An Economy Fit for All	Borough Plan	None	Implementable measures may not make a significant improvement	None directly	None	1
Regeneration Total				4.9									
Schools													
PL049	Gordon Brown OEC Independent Life Skills Project NEW	Schools	Independent Life Skills Project: To create a new purpose built building at the Gordon Brown Outdoor Education Centre to provide independent life skills sessions to young people in Brent. The centre will provide young people with independent life skills to support them to move into their own tenancies quicker which reduces the financial pressure on CYP. It is anticipated that the savings this project will produce will be adequate to cover the capital borrowing costs.	3.6	Council Capital	Apr-23	Every Opportunity to Succeed - Increased opportunities for children and young people to succeed. A borough where we can all feel safe, secure, happy and healthy: Support our most vulnerable adults, enabling them to choose and control the services they receive, to remain independent and lead active lives	This project also aligns with the Care Leavers Charter and Young Peoples Promise.	Under the Children Act 1989, social care services have a duty to prepare young people for leaving care. This includes supporting young people into adulthood and supporting those who have left care up to their 25th birthday	Lack of capacity on workshops for all eligible young people - Work with TMS to ensure they are clear on the programme, its requirements and expected outcomes.	None directly	No. of young people over the age of 18 in semi-independent accommodation is increasing each year and therefore the associated costs to house them in this accommodation is to increase. In 2018 there were 50 young people in semi-independent accommodation and in 2022 there is 150	4
PL050	Children's Care Home Project NEW	Schools	Children's Care Home Project: The project will develop a four bed residential step-down home within Brent for looked after adolescents with social, emotional and behavioural needs. The home will be set within a continuum of care pathways, providing step-down provision that prepares young people, who are in residential settings away from the borough or in a crisis setting, for a move into a local fostering placement, supported accommodation (if 16+) or return home.	2.2	DfE Children's Homes Capital Fund Lot 2, Council Capital	Apr-23	Every Opportunity to Succeed - Increased opportunities for children and young people to succeed.	A residential home within Brent would reduce the amount of time social work staff and other professionals need to travel to see children and young people. It will also contribute to the council-wide focus on transitional safeguarding as a range of services within Brent will be able to support them locally.	Having a children's residential home run by Brent Council even directly or via a commissioned provider supports the LA in delivering a range of statutory duties as laid down the Children Act 1989, the Children Act 2004, the Children Leaving Care Act 2000 and the Children and Social Work Act 2017.	Costs of project over assigned budget - Ensure designs/specs and methodologies are financially analysed before issuing to market.	The proposed residential home model would generate an estimated annual cost avoidance saving of at least £150K and up to £500K a year against the children's placement budget	Currently it is very difficult to find step-down provision for the cohort in residential provision who are aged 16 and above and when they transition to living in semi-independent provision they often require additional support.	4

PL048	Post-16 Skills Resource Centre & SEND School Expansion NEW	Schools	Post-16 Skills Resource Centre- To develop a post-16 resource centre at Airco Close and horticultural centre at Welsh Harp to support young people aged 16 – 25 with SEND.	16	SCIL, Basic Need	Apr-23	Every Opportunity to Succeed - supporting the continued development of young people by providing new skill opportunities for them to succeed.	The Brent SEND Strategy 2021-2025 The Brent Youth Strategy 2021-2023	The Children and Families Act 2014 introduced a new legislative framework for children and young people aged 0-25 with SEND.. The reforms aimed to increase protection for young people with SEND and to promote a greater focus on outcomes and preparing for adulthood.	Increasing inflation costs and its impact on the construction industry (resources, materials, deliveries)	None directly	The School Place Planning Strategy Refresh, agreed by Cabinet in November 2021, evidences the growing demand for places that meet the needs of children and young people with SEND. The rationale for a Post 16 Skills Resource Centre is supported by the changing demography, with increasing numbers of young people with SEND.	4
Schools Total				21.8									
South Kilburn Regeneration													
PL026	South Kilburn Schools	South Kilburn Regeneration	South Kilburn Regeneration: Provision of sufficient school places for both primary and nursery children; new school building in Austen/Blake redevelopment, part of the masterplan. Notes: Linked to Open Space project above; schools now in agreement. Design works in progress for Austen/Blake and new school building.	5.6	SCIL	Jun-23	A Future Built for Everyone, an economy fit for all Every opportunity to succeed - part of the masterplan for the area to improve the existing school provision	Borough Plan South Kilburn masterplan SPD South Kilburn Landlord Offer Draft Local plan	Statutory requirement to provide a spatial strategy for the area. Once adopted the Local Plan will become part of the statutory development plan	Procurement of a contractor. Agreeing design with schools	None directly. School element would be SCIL eligible.	Increasing population in the area; landlord offer was on basis of the masterplan	4
PL013	Open Spaces and public realm improvements (e.g. NWCC, Carlton Vale Boulevard)	South Kilburn Regeneration	South Kilburn Regeneration: Delivering high quality open spaces across the area, including on site of existing schools. In addition, improved connectivity through the masterplan area, and improved local infrastructure including Carlton Vale Boulevard. NWCC public realm contribution from SIL (£4.9m) agreed by Cabinet April 2021.	6.8	SCIL	Apr-23	A Future Built for Everyone, an economy fit for all - part of the estate regeneration masterplan	Borough Plan South Kilburn masterplan SPD South Kilburn Landlord Offer Draft Local plan	Statutory requirement to provide a spatial strategy for the area. Once adopted the Local Plan will become part of the statutory development plan	Procurement of a contractor	None directly SCIL eligible.	Increasing population in the area; landlord offer was on basis of the masterplan.	2
South Kilburn Regeneration Total				12.4									
Grand Total				531.6									

Priority Ranking: 5 = high priority and 1 = low priority