

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
<b>Corporate Landlord</b>													
PL021	Land & Property strategic acquisitions (general)	Corporate Landlord	<b>Strategic Acquisitions:</b> 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	<b>Prosperity and Stability in Brent</b> -Invest in new land ownership opportunities to deliver more joined up projects and services with localities and neighbourhoods.	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
PL060	Swimming Pool Energy Efficiency Works <b>NEW</b>	Corporate Landlord	<b>Swimming Pool Energy Efficiency Works:</b> An application has been made to the Swimming Pool Support Fund Phase II for capital grant funding provided by the Department for Culture, Media and Sport (DCMS) and Sport England. The purpose of the grant is to provide local authorities with financial support to improve the energy efficiency of public facilities with pools in the medium to long term.  Brent has included three public swimming pools within its application for funding from the Swimming Pool Support Fund Phase II. These pools are: Vale Farm Sports Centre, Willesden Sports Centre and Wembley Leisure Centre (privately owned).  The Council has applied for up to £581,888 in grant funding of which, we may be successfully awarded all, some or none of the grant applied for. Should the Council be successfully awarded funding, it will be notified in January 2024 with the project delivery period running through until March 2025.	0.6	Swimming Pool Support Fund Phase II	Mar-24	<b>A Healthier Brent</b> - •Tackling Health Inequalities •Localised Services for Local Needs <b>Thriving Communities</b> - •Enabling our Communities	Brent's Sport and Physical Activity Strategy 2010 to 2015 Brent Climate and Ecological Emergency Strategy	None	The key risk for the feasibility of this project is that it is entirely dependent on the award of grant funding from the Swimming Pool Support Fund Phase II. Should funding not be awarded, the project will be unlikely to go ahead.	By ensuring the long-term financial sustainability of Brent's swimming pool provision, this will secure ongoing income from leisure-related swimming in the borough and potential to grow participation.	Provision for swimming across the borough of Brent is critically low, with just three community accessible pools. In line with national trends, these swimming pools have been put at increased risk of closure or forced to operate reduced programmes to combat ever-increasing energy and utilities costs. The council recognises the demand for community swimming pools within the borough and have managed to keep the pools open throughout the return from the pandemic but have sustained significant financial losses in doing so.	1
PL061	Energy Efficiency Measures Works across the Corporate Estate, to achieve Net Zero by 2030 <b>NEW</b>	Corporate Landlord	<b>Energy - Capital</b> - The Council has a target to reach net zero emissions from its own corporate estate by 2030 as stated in Brent's Climate and Ecological Emergency Strategy.To achieve this the council needs to reduce the carbon emissions from its corporate buildings as far as possible by implementing all available energy efficiency and heat decarbonisation measures. The key measures are: •insulation (external and internal wall, loft, and draught exclusion) •window glazing •LED lighting •Building Management System (BMS) upgrades •Solar (PV) panels on roofs and heat pumps (most likely to be Air-Source Heat Pumps, or in some cases Ground-Source Heat Pumps).  The Council has made good progress in reducing its Carbon Dioxide (CO2) emissions across its estate, with Council corporate buildings emissions falling by 62% from 2010/11 (our data baseline year) to 2021/22 (the most recent year data currently available). Much of those savings were achieved by the move away from many older buildings to the Civic Centre, and by the decarbonisation of the national grid.	9.6	PSDS / Capital Borrowing	TBC - Depending on PSDS Grant Bid Outcome	<b>A Cleaner, Greener Future.</b> • A Cleaner Borough • Climate-friendly, Sustainable Borough • Keeping Brent on the Move	Brent Council's Climate and Ecological Emergency Strategy target to do all in its gift achieve net zero carbon emissions by 2030, including leading by example achieving net zero by 2030 across its own corporate estate.	None	PSDS grant scheme ends or is suspended meaning future grant is unavailable. Future PSDS phase bids are unsuccessful meaning grant is unavailable. - Alternative sources of funding will be required, which could be interest free loans, combined with increased (up to 100%) Council own funds required.  Cost estimates calculations in this report and spreadsheet are based on inaccurate assumptions (which are as stated in the notes within the spreadsheet). Future Inflationary cost increases are high, so that costs are underestimated. -Costs estimates should be reviewed and updated annually.	The energy cost savings that could be achieved by the completion of the energy efficiency measure works on corporate sites between 2025/26 and 2028/29.	None	2
PL051	Commercial Property Asset Management Programme	Corporate Landlord	<b>Asset Management Programme:</b> 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	Capital borrowing	TBC	<b>Prosperity and Stability in Brent</b> - Investing in our commercial property portfolio will improve our offering to local businesses to better support our high streets by increasing footfall.	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
<b>Corporate Landlord Total</b>				55.5									
<b>Housing Care Investment Board</b>													
PL012	St Raphael's estate	HCIB	<b>Mixed Development:</b> Brent's Housing Strategy for the period 2014-2019 outlines that the St Raphael's project aims to not only enhance existing housing and public spaces but also contribute to new housing supply. This project presents an opportunity to bring about fundamental improvements in the area, encompassing upgrades to housing and local infrastructure. Depending on whether the approach involves infill or redevelopment, these improvements have the potential to positively impact the economic, social, and environmental aspects of the Borough.  The significant financial gap in the viability of redevelopment makes it necessary to prioritise infill development, which does not require a public ballot. The design work for Phase 1 of the project began in the summer of 2020/21, with a planning submission made in February 2023, and a decision expected in April 2024. It is important to note that the subsequent phases of the proposal, which involve substantial regeneration efforts, will only proceed once the development approach for Phase 1 has been finalised.	100.0	AHP Grant	TBC	<b>Prosperity and Stability in Brent</b> - Increase and improvement in housing supply and reduction in number of households in temporary accommodation.  <b>Thriving Communities</b> - 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	<b>New Council Homes Programme:</b> The council has successfully negotiated a reduction in the number of units from 701 to 572 for the GLA's Affordable Homes Programme 2021-2026, while maintaining the same grant allocation of £111m. This adjustment was primarily necessitated by an increase in inflation and construction costs.  The council's initial bid was structured with the goal of achieving a break-even point for each project within 60 years from practical completion. However, the total estimated scheme costs to deliver 572 new homes have now been revised to approximately £214.4m.	214.4	AHP Grant	Ongoing	<b>Prosperity and Stability in Brent</b> - increase and improvement in housing supply; reduction in number of households in temporary accommodation or homeless in the borough. <b>Thriving Communities</b> - 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
<b>Housing Care Investment Board Total</b>				314.4									
<b>Public Realm</b>													
PL046	Barham Park	Public Realm	<b>Improvements to Barham Park:</b> 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 £1m to £3m <b>Status Jan 24:</b> We are awaiting the completion of a surveyor-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, but more probable that the cheaper option of maintenance only will be the selected option which will be c£1m	1.0	SCIL, S106, Council capital - TBC	Mar-24	<b>Thriving Communities</b> - Improved building and grounds at this community hub will encourage visitors and participation, support community cohesion and increased resident satisfaction <b>A Healthier Brent</b> - 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
PL056	Wembley High Road – Carriageway reconstruction	Public Realm	<b>Wembley High Road Carriageway Reconstruction –</b> The carriageway surface is suffering from accelerated deterioration. Structural investigations, to identify structural issues with the carriageway build-up that is causing accelerated deterioration, was completed in Dec 23 and the detailed design has been sent to our contractor for estimating. This will be back at the end of January 24. The investigation concluded ground water issues eroding the sub surface and movement in the sub structure. The resolution is to install a complete new drainage infrastructure and full reconstruction along sections of the road where weaknesses have been identified. The estimate for remedial measures is yet to be confirmed. The costs will be covered from the £15m additional Brent investment in highways. For 2024/25 £1m has been allocated to Principal Roads. and Brent will also submit a bid to TfL for Principal Roads funding following indication this will be available again from 2024/25.	TBC	Brent Capital from £15m investment in Highways	TBC	<b>A Cleaner, Greener Future</b> - This investment will reverse the decline and degradation of the carriageway and prevent reactive maintenance costs in future years therefore an invest to save scheme.	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 and supporting active travel	Public Realm	<b>Green Corridor Infrastructure Improvements in the two Green Neighbourhoods:</b> 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. <b>UPDATE JAN 24</b> Costings to contractors have been requested and once these are received a business case will be brought to IOWG (for potential CIL funding) and the CPB for project approval reviews. With reduced TfL funding there is also a need to invest in our infrastructure to support walking and cycling in the wider borough and it is anticipated that £4m will be required over the next 4 years.	1.5	SCIL	Mar-24	<b>A Cleaner, Greener Future</b> 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	Public Realm	<b>Park Infrastructure Improvements:</b> 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 need to be demolished and alternative provision made in the bowling green area, reducing the opportunity for ASB and vandalism. The Service continues to assess any potential external funding to cover the costs of these works, and in the understanding that whilst works are to be funded through Council borrowing, that the Council is unlikely to commence these works,	2.0	Capital Borrowing	Feb-24	<b>A Cleaner, Greener Future</b> - This investment will help make our parks more sustainable for increased use by the local community. <b>A Healthier Brent</b> - Investing in the infrastructure will allow for more residents to access our open spaces and seek opportunities for improved physical and mental wellbeing.	Borough Plan Brent-climate - ecological-emergency-strategy-2021-2030	None	1) Without investment our pathways are becoming health 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. It has been closed for the last year, leading to high levels of complaints and public dissatisfaction. 3) The internal stairs and upstairs floor at the pavilion in Vale Farm in particular, are disintegrating, creating a health and safety risk and putting the structure of the building at risk. We cannot hire out the building in its current condition and to not invest in repair, means we risk being able to meet income targets set out for 2024/25 FY.	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 for community sports provision in our parks will increase in future years.	2
PL020	Sports Programme	Public Realm	<b>Green spaces:</b> Improvement works to a range of grounds (including football, cricket and rugby) and their facilities, feasibility studies and longer-term improvement works. Discussions with Middlesex FA have also raised the possibility of match funding to allow us to improve the quality of many more of our pitches than previously anticipated. The Service continues to assess any potential external funding, or savings elsewhere to mitigate the cost, to cover the costs of these works, and in the understanding that whilst works are to be funded through Council borrowing, that the Council is unlikely to commence these works.	1.1	Capital Borrowing	Mar-24	<b>A Healthier Brent</b> - Provision of high-quality sports facilities encourages physical activity, helps to improve the physical and mental wellbeing of the community and seeks to reduce health inequalities.	Borough Plan 2023-2027	None.	Without investment, many community clubs will seek to play their games elsewhere and issues with pitch quality have already led to the cancellation of many games last season, leading to a loss of income to the Parks Service and reduced opportunities for grass roots sports provision.	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 for community sports provision in our parks will increase in future years.	1
<b>Public Realm Total</b>				5.6									
<b>Regeneration</b>													

PL031	Neasden Connectivity and Place Making Improvements	Regeneration	<b>Strategic Transport:</b> The proposal is to improve the character and connectivity in Neasden town centre to enhance the public realm, increase footfall, increase active travel and support businesses.	3.2	SCIL, S106, TfL - TBC	Apr-24	<b>Prosperity and Stability in Brent A Cleaner, Greener Future A Healthier Brent</b>	Borough Plan Draft Long Term Transport Strategy Draft Local Plan	Statutory requirement to provide a spatial strategy for the area; this is part of the delivery of the adopted Local Plan.	Price inflation/materials	None directly; would be SCIL eligible	Once Neasden Growth Area gets into delivery, population of Neasden will increase	2
PL059	Church End Masterplan IDP Improvements (Phases 1 & 2) <b>NEW</b>	Regeneration	<b>Church End IDP Masterplan Improvements (Phases 1 &amp; 2):</b> Transport and placemaking infrastructure improvements identified in adopted CEGA Masterplan SPD and IDP required to support regeneration and growth including 1300 new homes in the area; Phase 1 focus is on the High Street area and Phase 2 the route south to Harlesden; 1) Junction, crossing and traffic improvements 2) Public realm (pedestrian links, wayfinding, lighting) 3) Protected cycle lanes, tree planting, SUDS.	10.0	SCIL, GLA	Apr-24	<b>Prosperity and Stability in Brent A Cleaner, Greener Future A Healthier Brent</b>	Borough Plan Local Plan Long Term Transport Strategy	Statutory requirement to provide a spatial strategy for the area; this is part of the delivery of the adopted Local Plan. Improvements would consequentially contribute to local authorities highways obligations	Build cost inflation; design and construction risks; contractual risks.	Potential to catalyse development in CEGA area for new housing and employment floorspace, with associated economic benefits and increase in local tax base	Church End is an identified growth area and infrastructure investment is required to support the needs of a growing population	4
<b>Regeneration Total</b>				13.2									
<b>Schools</b>													
PL048	Post-16 Skills Resource Centre & SEND School Expansion	Schools	<b>Post-16 Skills Resource Centre-</b> 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.	22.0	SCIL, Basic Need Grant, High Needs Capital Grant	<b>Cabinet</b> Mar-24	<b>The Best Start in Life</b> - supporting the continued development of young people by providing new skill opportunities for them to succeed. <b>Prosperity and Stability in Brent</b> - easing cost of living crisis through providing young people with SEND employable skills and abilities	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
<b>Schools Total</b>				22.0									
<b>South Kilburn Regeneration</b>													
PL026	South Kilburn Schools	South Kilburn Regeneration	<b>South Kilburn Regeneration:</b> Provision of sufficient school places for both primary and nursery children; new school building in Austen/Blake redevelopment, part of the masterplan.	16.3	SCIL	Mar-24	<b>Prosperity and Stability in Brent A Cleaner, Greener Future A Healthier Brent</b>	Borough Plan South Kilburn masterplan SPD South Kilburn Landlord Offer Draft Local plan	To provide schools for children's education	Procurement of a contractor. Agreeing design with schools Planning risk. Viability risk.	None directly. School element would be SCIL eligible.	Increasing population in the area; landlord offer was on basis of the masterplan	3
PL013	Open Spaces and public realm improvements (e.g. NWCC, Carlton Vale Boulevard)	South Kilburn Regeneration	<b>South Kilburn Regeneration:</b> 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	Feb-24	<b>Prosperity and Stability in Brent A Cleaner, Greener Future A Healthier Brent</b>	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
<b>South Kilburn Regeneration Total</b>				23.1									
<b>Grand Total</b>				433.8									

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