

	A	B	C	D	E	F	G	H	I	J	K
1	Department	Unique Reference No.	Theme	Project/ Proposal	Budget £000	Budget 21-22 £000	Budget Future Years	Spend to date £000	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	39	84	-	39	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	11	34	-	11	Green	Developed brief for BCAP stakeholders. Project on track to fully spend to budget.
5	ACE/CYP	KSP-ACE-009	Green and environmental Recovery	Zero Carbon Schools Project	200	75	125	-	75	Green	Project is on track to spend full budget this financial year for Carbon reduction feasibility studies across five schools in Brent.
6	CDS/R&E	KSP-CDS-001	Supporting Businesses	Bubltown	23	17	7	13	17	Green	21-22 Spend on track includes Mobilisation - launch of app with initial businesses, Project delivery - communication and marketing and Project delivery - completion of pilot of BuyBrent app.
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	200		-	200	Green	Project currently on track with expenditure expected to March 2022.
9	CDS	KSP-CDS-004	Supporting Businesses	Wembley Park co-working space	479	103	376		103	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	718	1,932	43	718	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	100	200	-	100	Green	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. Scoping exercise undertaken to identify who will be able to deliver the HENRY programme within the 0-19 service and FWC. Next step to decide plan on delivery. Sessions should start in January.
13	CWB	KSP-CWB-005	Reducing Health Inequalities	Addressing tooth decay in children	60	10	51	10	10	Green	Project is on track. The bus service has started, but it is currently planned to be paused over the winter, and will restart at the latest in March 2022, however options for running a similar service through the winter are also being explored.
14	CWB	KSP-CWB-006	Reducing Health Inequalities	Universal Healthy Start	225	45	180	1	45	Green	Steering group to roll out universal service across Brent. Plan to have the programme up in running in January.
15	CWB	KSP-CWB-007	Reducing Health Inequalities	Physical Activity Programme	76	19	57	3	19	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	106	231	-	106	Green	The funding is to be used for recruiting additional AST team members for 18 months from Summer 2021 - March 2022. 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.

	A	B	C	D	E	F	G	H	I	J	K
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	100	100	-	100	Green	Project group has been established. Workshops have been held with professionals and young people to design pilot projects. 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 management 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		-	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 do not yet have access to a MHST, for a gradual roll out which began during the Autumn term. Specialist pre diagnostic support is being commissioned since October 2021.
23	CYP	KSP-CYP-006	Reducing Health Inequalities	Community based peer support	180	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	420	100	-	420	Green	Project is on track. Spend proposals include: Establishment of Recovery Practice Leaders network in every Brent School. Digital and evidence based recovery initiatives and curriculum enrichment. To fund a year-long programme of evidence-based education recovery action in Brent schools: evidence based recovery based on priority groups and vulnerable children. To fund a year-long programme of evidence-based education recovery action in Brent schools: curriculum enrichment.

	A	B	C	D	E	F	G	H	I	J	K
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	Project is on track to appoint consultant/Individual to undertake review with the Programme concluding and providing recommendations for change.
27	R&E	KSP-R&E-003	Supporting Businesses	Brent Works	500	338	163	24	338	Green	Project on track, finalising tender specifications to commission element of the projects, other elements to be delivered by Brent Works.
28	R&E	KSP-R&E-004	Supporting Businesses	Wembley High Street Recovery	3,600	3,445	155	609	3,445	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 some spend to 2022-23. Trial hole testing has been undertaken and this has identified opportunities for cost reduction and time-savings. Visualisation plans for the improvements are being prepared. A materials palette has been agreed and these materials have been order. Delivery took place in October and work has since commenced on phases 1-3 with an April completion still anticipated. Project engineers have been appointed and a project governance structure is established.
29	R&E	KSP-R&E-005	Green and environmental Recovery	Public Realm Priorities 2021-22	3,290	2,354	936	-	2,354	Green	A programme is agreed with Gristwood and Toms for the removal of tree stumps. 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, however the situation is now improving. A tender is advertised for a continuation of the jet patching work that is proposed to resolve pot-hole issues across the borough. This has seen a contractor deployed for a four month period since 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.
30	R&E	KSP-R&E-006	Supporting Communities	Gang and Violent Crime Impact and awareness training	35	35	-	-	35	Green	Programme development is on track.
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. Project is on track.
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.

	A	B	C	D	E	F	G	H	I	J	K
33	R&E	KSP-R&E-009	Supporting Businesses	Church end	2,800	788	2,012	6	788	Green	Project and budget planning has been completed on economic development activities. A gphant chart will be completed imminently as well as a risk analysis with mitigations. A streetscene design is being prepared. This will require a review of parking and loading arrangements. Consultation with the community will be required to inform the design and the materials. A 10-12 week lead is required for the supply of materials so that work can commence in April 2022.
34	Total				17,591	10,368	7,223	709	10,368		