

# STRATEGIC RISK REGISTER

Strategic Objective	Strategic Risk	Current Risk Rating
	HLBC0005: High Levels of Homelessness and Housing Needs Demand	C2
	HLBC0006: Ability to Deliver a Balanced Budget in the Short and Medium Term	B1
	HLBC0007: Digital Transformation & Cyber Security	B3
	HLBC0008: Resilience of Contractors	D2
	HLBC0009: Education and Care Placement Sufficiency	C1
	HLBC0010: Adult Social Care Demand	D2
	<i>No Strategic Risks Recorded</i>	N/A
	<i>No Strategic Risks Recorded</i>	N/A

Strategic Objective:	<b>Safe and strong communities</b> - Hillingdon is a safe place with resilient, strong communities with access to good quality, affordable housing.			
Strategic Risk:	HLBC0005: High Levels of Homelessness and Housing Needs Demand			
Cllr Lead:	Cllr S Tuckwell	Initial Rating:	B1	Linked Operational Risks from JCAD: CRR Rating
Exec Lead:	Dan Kennedy	Current Rating:	C2	None
Date Added:	01/11/2023	Target Rating:	E2	
Last Review:	12/03/2025	Change:	Static	
Next Review Date:	12/06/2025			
Risk Description	Primary Actions:	Sources of Assurance/KPIs		
<p>In line with the London picture, demand from homeless households in Hillingdon remains high and has increased by more than 50% since 2022/23. The unit cost of interim accommodation is rising by more than 30% per year. The rise in homelessness is due to the changing market conditions, the high purchase cost of homes and high rental costs combined with the Borough being a port authority with the associated infrastructure which leads to Hillingdon experiencing a higher relative level of need than many other Boroughs. The competing demands on social housing providers to improve the condition of their existing homes is also re-directing resources away from providing new housing supply.</p> <p>The lack of affordable housing puts significant pressure on the Council's finances and ability to meet its statutory responsibilities in this area. Insufficient supply of affordable good quality housing in both the private and public sector can lead to a detrimental impact on the health, wellbeing and educational attainment of residents.</p>	<p>Transformation programme in place 25/26.</p> <p>Key actions:</p> <ul style="list-style-type: none"> <li>- increase proactive, homeless prevention actions with those evicting, to reduce levels of homeless presentations (reduce by 25 placements per month)</li> <li>-implement a price cap for all TA nightly charged placements</li> <li>-secure 100 new leases for use as TA in 2025/26</li> <li>-increase the supply of private rented accommodation by 25 units (total=349 units in 25/26 for general fund placements)</li> <li>-increase the supply of social rented homes available to homeless households, to include delivery of 245 new LBH properties in 2025/26.</li> </ul> <ul style="list-style-type: none"> <li>• Dan Kennedy: 12/03/25</li> </ul>	<p>By 31 March 2026, no more than 64 households in nightly charged temporary accommodation (baseline 31/03/25 = 725)</p> <p>No more than 50 new nightly charged TA placements per month (baseline = 75 in 2024/25)</p> <p>599 lettings to homeless families in 2025/26 (baseline = 352 in 2024/25)</p> <p>Zero temporary accommodation tenancies above the price cap (baseline = 327 March 2025)</p> <p>349 private sector lets to homeless households in 2025/26 (baseline = 324 in 2024/25)</p>		

Strategic Objective:	A digital-enabled, modern, well-run council - We are a well-run, sustainable council with sound financial management, achieving positive outcomes for residents.			
Strategic Risk:	HLBC0006: Ability to Deliver a Balanced Budget in the Short and Medium Term			
Cllr Lead:	Cllr. M. Goddard	Initial Rating:	C1	Linked Operational Risks: CRR Rating
Exec Lead:	Richard Ennis	Current Rating:	B1	None
Date Added:	01/11/2023	Target Rating:	E1	
Last Review:	20/12/2024	Change:	Static	
Next Review Date:	20/02/2025			
Risk Description		Primary Actions:		Sources of Assurance/KPIs
<p>Ability to deliver the budget savings in 2025/26 and 2026/27 and the need to mitigate against overspending in 2024/25.</p> <p>This risk primarily arises from the significant reductions in funding from Central Government over many years whilst at the same time Government increasing the burden on Local Authorities. This is against a backdrop of increasing expectations from Residents, the legacy impact of Covid-19, high baked in inflation and wider demand-led and demographic pressures on statutory and non-statutory services. Inadequate supply in areas such as temporary housing are putting significant pressures on the Councils budget. The Council continues to prioritise universal services for the benefit of wider residents alongside significant provision of demand led adults and children's services.</p> <p>All these factors increase the potential that the Council will be unable to meet its statutory obligation to set and operate within a balanced budget and require Exceptional Financial Support from Government, and therefore the Council must deliver significant transformation alongside and the Target Operating Model work to avoid this and resolve these significant challenges. Transformation requires greater capital receipts than forecast.</p>		<p>ZBB and Star Chambers</p> <p>SMM leadership team cascades</p> <p>Spending control panel</p> <p>Leadership and culture financial focus</p> <p>Robust financial challenge</p> <p>Contingency plan for non-delivery</p>	<p>Council budget report</p> <p>Section 25 s151 officer statement</p> <p>Early pressures review work</p> <p>Month 2 Monitor</p> <p>Capitalisation</p> <p>Oracle progress</p> <p>CIPFA improvement plan</p>	

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Strategic Risk:	HLBC0007: Digital Transformation & Cyber Security			
Cllr Lead:	Cllr. M. Goddard	Initial Rating:	B3	Linked Operational Risks: CRR Rating
Exec Lead:	Matthew Wallbridge	Current Rating:	B3	None
Date Added:	01/11/2023	Target Rating:	D3	
Last Review:	30/12/2024	Change:	Static	
Next Review Date:	30/03/2025			
Risk Description		Primary Actions:		Sources of Assurance/KPIs
ICT systems becoming unfit to meet the Council's needs, due to insufficient momentum, collaboration or funding to implement the digital transformation programme. This impacts on service delivery, staff morale and governance arrangements due to poor data quality. Outdated ICT architecture and poor security also increases the risk of ransomware, malware, viruses and external cyber-threats. These can lead to data breaches and potential reputational, operational, and financial damage if attacks to our network are successful and the Council's ICT systems are adversely affected for a significant time-period.		<ul style="list-style-type: none"> <li>Digital and Intelligence Directorate digital transformation programme.</li> </ul>		Cyber Threats (Target <240) Phishing Threats (Target <3500)

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Strategic Risk:	HLBC0008: Resilience of Contractors			
Cllr Lead:	Cllr. I. Edwards	Initial Rating:	D2	Linked Operational Risks: CRR Rating
Exec Lead:	Tony Zaman	Current Rating:	D2	PROCUR0002 - Financial Resilience of Contracts C2
Date Added:	01/11/2023			
Last Review:	14/01/2025	Target Rating:	E3	
Next Review Date:	14/04/2025	Change:	Static	
Risk Description		Primary Actions:		Sources of Assurance/KPIs
<p>The risk that key suppliers/contractors are suddenly unable to provide an expected service and there are insufficient business continuity arrangements in place to deliver alternative arrangements.</p> <p>This results in a serious disruption to the service, impacting on residents, and potentially significant unplanned costs whilst alternative providers are sourced.</p>		<p>Ongoing procurement transformation programme, including strengthening the training for contract managers to raise any concerns in relation to potential concerns with contractors.</p>		TBC

Strategic Objective:	<b>Thriving, healthy households</b> - Children, young people, their families and vulnerable adults and older people live healthy, active and independent lives.			
Strategic Risk:	HLBC0009: Education and Care Placement Sufficiency			
Cllr Lead:	Cllr. S. O'Brien	Initial Rating:	C1	Linked Operational Risks: CRR Rating
Exec Lead:	Julie Kelly	Current Rating:	C1	None
Date Added:	24/01/2024	Target Rating:	D2	
Last Review:	13.03.2025	Change:	Static	
Next Review Date:	13.06.2025			
Risk Description		Primary Actions:		Sources of Assurance/KPIs
<p>Social care market conditions has resulted in inflated costs and lack of choice for residential and IFA care options for Looked After Children. This results in a significant risk to financial stability of Children's Services and the Council as a whole. It also poses a risk to regulatory outcomes for children.</p> <p>In SEND, primary legislation promoting parental choice coupled with limited provision for ASD conditions increases reliance on INMSS which creates a financial risk.</p>		<ol style="list-style-type: none"> <li>1. DSG Recovery Plan</li> <li>2. SEND Improvement Plan</li> <li>3. Fostering Transformation Programme</li> <li>4. Charville Residential Project</li> <li>5. CWD Respite Project</li> <li>6. Care Offer</li> <li>7. Social Work Delivery Model</li> </ol>		High Cost Residential Placements (Target <19) % EHCP in mainstream Provision Mother & Baby Placements (Target <5) Children Placed in INMSS in year Reduction in DSG deficit in year New Foster Care Households (Target 1 per month) Final EHCP Issued in 20 weeks (Target >85%)

Strategic Objective:	Thriving, healthy households - Children, young people, their families and vulnerable adults and older people live healthy, active and independent lives.			
Strategic Risk:	HLBC0010: Adult Social Care Demand			
Cllr Lead:	Cllr. J. Palmer	Initial Rating:	D2	Linked Operational Risks: CRR Rating
Exec Lead:	Sandra Taylor	Current Rating:	D2	None
Date Added:	01/11/2023			
Last Review:	1 August 2024	Target Rating:	E2	
Next Review Date:	22 March 2025	Change:	Static	
Risk Description	Primary Actions:	Sources of Assurance/KPIs		
<p>This risk arises from the increasing demand across Adult Social Care services due to changing demographics in the population, the transition of children into adult social care, and the raised expectations from residents for high quality social care services.</p> <p>This is all within the context of the major changes to the legislative framework including the Care Act, Better Care Fund and Deprivation of Liberty Safeguards.</p> <p>This increase in demand is impacting on the Council's ability to provide the statutory services within the available resources and funding available.</p>	<ol style="list-style-type: none"> <li>1. Progress the transformation of the front door, but increasing the capability and presence of third sector providers to support residents before they enter social care</li> <li>2. Submit a fully complete BCF Assurance document within the required timelines</li> <li>3. Implement and monitor the outputs of Intelligent lilli pilot.</li> </ol>	Number of Contacts (Target <4500)		
		Number of Referrals (Target <600)		
		No Further Action (Target >1250)		
		Info and advice Given (Target >50)		
		Residents in Home Care (Target <1300)		
		Placement Costs (Target TBC)		
		Active Services (Target <5150)		
		Average Cost of Placements (Target TBC)		
		Hours of Support Given (Target <53)		