



HILLINGDON  
LONDON



# CABINET

## To all Members of the Cabinet:

**Date:** TUESDAY, 17 DECEMBER  
2019

**Time:** 7.00 PM

**Venue:** COMMITTEE ROOM 6 -  
CIVIC CENTRE, HIGH  
STREET, UXBRIDGE

**Meeting  
Details:** Members of the Public and  
Media are welcome to attend  
this meeting and observe the  
public business discussed.

This meeting will also be  
broadcast live on the  
Council's YouTube Channel.

Ray Puddifoot MBE (Chairman)  
*Leader of the Council*

David Simmonds CBE (Vice-Chairman)  
*Deputy Leader / Education & Children's Services*

Jonathan Bianco  
*Finance, Property & Business Services*

Keith Burrows  
*Planning, Transportation & Recycling*

Philip Corthorne  
*Social Services, Housing, Health & Wellbeing*

Douglas Mills  
*Community, Commerce & Regeneration*

Richard Lewis  
*Central Services, Culture & Heritage*

You can view the agenda  
at [www.hillingdon.gov.uk](http://www.hillingdon.gov.uk) or use a smart  
phone camera and scan the code below:



**Published:**  
Monday, 9 December 2019

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**Putting our residents first**

Lloyd White  
Head of Democratic Services  
London Borough of Hillingdon,  
Phase II, Civic Centre, High Street, Uxbridge, UB8 1UW

# Useful information for residents and visitors

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It is recommended to give advance notice of filming to ensure any particular requirements can be met. The Council will provide seating areas for residents/public, high speed WiFi access to all attending and an area for the media to report. The officer shown on the front of this agenda should be contacted for further information and will be available to assist. When present in the room, silent mode should be enabled for all mobile devices.

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# Notice

## **Notice of meeting and any private business**

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

*17 December 2019 at 7pm in Committee Room 6, Civic Centre, Uxbridge*

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. An online and a hard copy notice at the Civic Centre in Uxbridge indicates a number associated with each report with the reason why a particular decision will be taken in private under the categories set out below:

- (1) information relating to any individual
- (2) information which is likely to reveal the identity of an individual
- (3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
- (4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
- (5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- (7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

## **Notice of any urgent business**

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. Any exceptions to this rule are the urgent business items on the agenda marked \*. For such items it was impracticable to give sufficient notice for a variety of business and service reasons. The Chairman of the Executive Scrutiny Committee has been notified in writing about such urgent business.

## **Notice of any representations received**

No representations from the public have been received regarding this meeting.

## **Date notice issued and of agenda publication**

9 December 2019  
London Borough of Hillingdon

# Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters before this meeting
- 3 To approve the minutes of the last Cabinet meeting 1 - 12
- 4 To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private

## **Cabinet Reports - Part 1 (Public)**

- 5 Monthly Council Budget Monitoring Report: Month 7 (Cllr Jonathan Bianco) 13 - 56
- 6 The Council's Budget: Medium Term Financial Forecast 2020/21 - 2024/25 (Cllr Ray Puddifoot MBE & Cllr Jonathan Bianco) On Agenda B
- 7 Grants to Hillingdon's Local Voluntary Organisations 2020/21 (Cllr Douglas Mills) 57 - 148
- 8 Adoption of the Hillingdon Local Plan Part 2 (Cllr Keith Burrows) 149 - 158
- 9 Hillingdon Homelessness Prevention and Rough Sleeping Review and Strategy (Cllr Philip Corthorne) 159 - 258
- 10 Any other items the Chairman agrees are relevant or urgent

## Minutes

### **CABINET**

**Thursday, 14 November 2019**

**Meeting held at Committee Room 6 - Civic Centre,  
High Street, Uxbridge**



**Published on: 15 November 2019**

**Decisions come into effect on from: 22 November 2019**

#### **Cabinet Members Present:**

Ray Puddifoot MBE  
David Simmonds CBE  
Jonathan Bianco  
Douglas Mills  
Keith Burrows  
Richard Lewis  
Susan O'Brien (Ex-Officio Member of the Cabinet)

#### **Members also Present:**

Henry Higgins  
John Riley  
Wayne Bridges  
Nick Denys  
Simon Arnold  
Jane Palmer  
Peter Curling  
Peter Money

#### **1. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor Philip Corthorne.

#### **2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING**

No interests were declared at the meeting.

#### **3. TO APPROVE THE MINUTES OF THE LAST CABINET MEETING**

The decisions and minutes of the Cabinet meeting held on 24 October 2019 were agreed as a correct record.

#### **4. TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS OF BUSINESS MARKED PART 2 IN PRIVATE**

This was confirmed.

## **5. STATEMENT BY THE LEADER OF THE COUNCIL**

In relation to a report on the agenda, Councillor Ray Puddifoot MBE, the Leader of the Council, announced that a motion had been submitted by Councillor Jonathan Bianco to the January 2020 Council meeting seeking to declare a climate emergency. It was noted that a number of councils across the UK, along with Parliament itself, had made similar policy declarations.

The motion would propose that the Council adopts new, ambitious targets to become both carbon neutral and achieve 100% clean energy across its services by the year 2030. It would also set out how Hillingdon's Elected Members, staff and residents would be engaged in this important long-term objective to tackle climate change locally. It was noted that such a motion would support the views of over 1000 local residents who signed a petition on the matter, earlier in the year.

Councillor Puddifoot sought to invite all Members of the Council to consider their support for the motion in the New Year.

## **5. REVIEW BY THE SOCIAL CARE, HOUSING & PUBLIC HEALTH POLICY OVERVIEW COMMITTEE INTO UNIVERSAL CREDIT: LIKELY FAVOURABLE AND ADVERSE IMPACTS, RISKS AND LOCAL PARTNERSHIP RESPONSE**

*The Chairman of the Social Care, Housing & Public Health Policy Overview Committee, Councillor Jane Palmer, presented the Committee's review to Cabinet which was warmly welcomed.*

### **RESOLVED:**

- 1. That Cabinet welcomes the Committee's findings and recommendations from their review into the introduction of Universal Credit in Hillingdon, a national initiative led by the Department for Work and Pensions.**
- 2. That Cabinet notes the good preparations, effort and staff training in place which has enabled the Council to provide effective support to residents where Universal Credit rolled out by the Department for Work and Pensions has impacted on their housing and related budget management.**
- 3. Notes the Committee's concerns regarding the more vulnerable residents that apply for Universal Credit and requests that the Universal Credit Project Group considers the following areas for possible further investigation or improvement:**
  - I. Strengthen collaborative work between key partnerships such as the DWP, CA, MIND and Council Officers;**
  - II. Explore other opportunities that may lead to IT assistance for claimants who have a lack of access to IT to apply for Universal Credit and courses to develop basic IT skills that are relevant;**

- III. **Develop clear processes/ procedures for signposting people to the right services and agencies through liaison and establishing key accountabilities of each organisation;**
  - IV. **Explore and develop further ways to increase awareness of debt management of claimants and ensuring that this is monitored by the relevant agencies appropriately.**
  - V. **Appropriate training be provided to staff across the Council so that officers are able to refer residents to the right services and agencies.**
4. **Request that the Committee and relevant Cabinet Members receive a further report on the Council's efforts in 6 – 12 months, with regard to claimant statistics and their experience - this being one year on after its roll-out began.**

#### **Reasons for decision**

Cabinet considered the in-depth report of the Committee following its review into Universal Credit. Cabinet noted the Committee's findings, including the good preparation put in place by the Council, where the migration to Universal Credit had impacted on residents' housing and related budget management. Cabinet welcomed the recommendations aimed externally to better signpost and support claimants as part of their application and transition to Universal Credit. Cabinet Members welcomed a further review once Universal Credit had been fully implemented.

#### **Alternative options considered and rejected**

The Cabinet could have decided to reject some or all of the Committee's recommendations.

#### **Officers to action:**

Mark Billings and Debbie Welller, Rod Smith, Residents Services (Implementation)  
Anisha Teji (Monitoring)

#### **Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

## **6. OLDER PEOPLE'S PLAN UPDATE**

#### **RESOLVED:**

**That Cabinet notes the successes to date and continued progress to deliver the Older People's Action Plan during the first half of 2019-20 to improve the quality of life, health and wellbeing of older people in Hillingdon.**

#### **Reasons for decision**

Cabinet welcomed the work undertaken as part of the Older People's Action Plan during the year, aimed at improving the lives of older residents in the Borough. The wide range of initiatives to support older people were mentioned by the Leader of the Council, including a more recent focus on people with dementia.

### **Alternative options considered and rejected**

None.

### **Officer to action:**

Kevin Byrne, Residents Services

### **Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

## **7. MONTHLY COUNCIL BUDGET MONITORING REPORT - MONTH 6**

### **RESOLVED:**

#### **That Cabinet:**

1. Note the budget position as at September 2019 (Month 6) as outlined in Table 1.
2. Note the Treasury Management update as at September 2019 at Appendix E.
3. Continue the delegated authority up until the December 2019 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 24 October 2019 and 14 November 2019 Cabinet meetings, detailed at Appendix G.
4. Approves re-phasing of £24,297k General Fund capital expenditure and associated financing budgets into later years of the capital programme.
5. Accept the GLA grant of £1,700k (£100k per property) for the use on new build general needs housing stock within the HRA capital programme 2019-24.
6. Accept an additional London Crime Prevention Fund (LCPF) grant allocation of £290k in 2019-2021 for Violence Reduction Unit funded activities.
7. Accept various grant funding relating to Flood Protection as follows:
  - a. Accept £100k and £25k from the Environment Agency, Thames Regional Flood and Coastal Committee.
  - b. Accept £30k grant funding from the Greater London Authority.
  - c. Accept £20k and £8k of grant funding from the Department for Environment, Food and Rural Affairs.
  - d. And agree to delegate authority to the Deputy Chief Executive and Corporate Director of Residents Services, in consultation with the

**Leader of the Council and Cabinet Member for Finance, Property and Business Services, to appoint contractors from the grant monies accepted.**

- 8. Approve the acceptance of funding for the Rough Sleeping Cold Weather Fund and EEA National Rough Sleepers of £354,039 (provisional allocation) for 2019/20.**
- 9. Release £6k from General Fund Contingency to refresh lamppost banner designs across the Borough.**
- 10. Release of £60k from Priority Growth for Patrol Officers at Little Britain Lake (£20k in 2019/20)**
- 11. Approve the introduction of a new charge for annual Car Parking Season Tickets at Grainges Basement Car Park of £1,500 (including VAT) for Residents and £1,680 (including VAT) for Non-Residents. A monthly charge, exclusively for Residents, of £125 (including VAT) is also proposed.**
- 12. Formally approves the allocation of the Strategic Investment Pot (SIP) 2019/20, part of the London Business Rate Pilot Pool, to the individual projects set out in the report and communicates this decision to the Lead Authority (City of London Corporation).**

### **Reasons for decisions**

Cabinet was informed of the latest Month 6 forecast revenue, capital and treasury position for the current year 2019/20 to ensure the Council achieved its budgetary and service objectives. Cabinet welcomed the projected underspend in the General Fund to-date and the Council's sound financial position.

Cabinet made a number of other financial related decisions, including the re-phasing of capital expenditure, acceptance of external grants for housing, community safety, flooding and rough sleeping. Cabinet also approved investment in new Park Patrol officers for Little Britain Lake and a new Annual Car Park Season Ticket at the Grainges Multi-Storey in Uxbridge, aimed at residents living in car free developments.

An addendum was tabled at Cabinet to provide for the Council's formal approval to economic development projects as part of the London Business Rate Pool Pilot Single Investment Pot.

### **Alternative options considered and rejected**

None.

### **Officer to action:**

Paul Whaymand, Finance

### **Classification: Public**

*The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.*

**8. THE COUNCIL'S ENERGY PROCUREMENT 2020-2024: MOVING TOWARDS NET ZERO CARBON EMISSIONS**

**RESOLVED:**

**That Cabinet:**

- 1. Authorise the Council to enter into a Customer Access Agreement for the Pan London Energy Project (LEP) / Laser Frameworks (Y18002 & Y18003) to procure the Council's gas and electricity for the supply period commencing April 2020. The framework end date is 30th September 2024 with an option to extend for a further year until 30th September 2025.**
- 2. Authorise the Council to enter into call off contracts with the suppliers under the framework: Corona Energy (gas) and Npower (electricity) for a supply period commencing 1st April 2020 for an initial period of two years and thereafter on a rolling basis until 31st March 2024 or framework end date unless terminated or extended under the provisions of the call off contract and framework customer access agreement. The estimated total cost of the contract is £18,399,246.**
- 3. Approve that the Council's total electricity requirement be supplied under the terms of the framework and call off contract from REGO (Renewable Energy Guarantees of Origin) certified renewable sources at an estimated cost of £12k per annum (this cost is included in the estimated contract figure in recommendation 2).**
- 4. Authorise the Corporate Director of Finance, in consultation with the Leader of the Council and Cabinet Member for Finance, Property and Business Services, to allocate the Council's energy supplies to an appropriate 'risk product' (energy buying strategy) offered under the framework and select an appropriate framework service fee.**

**Reasons for decision**

Cabinet agreed to use the Pan London Energy Project Framework and energy contracts for its corporate energy supply that would mitigate the risk of increasing energy prices and deliver an enhanced service specification to support the Council's energy management objectives.

As part of this, Cabinet agreed the supply of 'green' certified 100% renewable electricity to support moving forward to meeting a net zero carbon emissions target and tackling climate change.

**Alternative options considered and rejected**

Cabinet could have decided not to renew energy contracts or that the Council undertake its own direct award, however, this would have exposed the Council to financial risk going forward and reduced benefits.

**Officer to action:**

Richard Coomber, Residents Services

**Classification: Private**

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**9. TENDER FOR THE MANAGEMENT OF THE COUNCIL'S SPORT & LEISURE FACILITIES**

**RESOLVED:**

**That Cabinet:**

- 1. Accept the tender from Greenwich Leisure Limited and, subject to the delegation in recommendation 6, enter into the Management Agreement and all related and ancillary documents, for the provision of Leisure Centre Management to the London Borough of Hillingdon from the period 23rd February 2020 to 1st March 2030 (with permitted contract extensions up to a maximum of a further 5 years as referred to in recommendation 4 below) and at the management fee value set out in the report.**
- 2. Agree that this includes the operating sites of Hillingdon Sports and Leisure Complex, Botwell Green Sports and Leisure Centre, Highgrove Pool and Queensmead Sports Centre.**
- 3. Authorise the grant of a 10 year lease for the same period of time of the contract (including any agreed extension periods), in respect of the properties detailed in recommendation 2 above (excluding Queensmead Sports Centre), and upon terms finalised by the Head of Property and Estates under delegated authority, in consultation with the Leader of the Council and Cabinet Member for Finance, Property and Business Services.**
- 4. Furthermore, agree that this includes the provision to extend the contract and lease with Greenwich Leisure Limited for a further period or periods of up to five years, and delegates approval for any extensions to the Leader of the Council and Cabinet Members for Finance, Property and Business Services and Central Services, Culture and Heritage, in consultation with the Deputy Chief Executive and Corporate Director of**

**Residents Services and subject to satisfactory performance and commercial terms.**

- 5. Agree that, subject to the agreement of a suitable proposal and management fee between the Council and Greenwich Leisure Limited, the option to vary the contract and lease to include the planned new leisure centre in West Drayton. That on the Council's side, that such a decision be agreed by the Leader of the Council and Cabinet Members for Finance, Property & Business Services and Central Services, Culture & Heritage, in consultation with the Deputy Chief Executive and Corporate Director of Residents Services.**
- 6. Delegates authority to the Deputy Chief Executive and Corporate Director of Residents Services and the Corporate Director of Finance authority to finalise the management agreement and all associated and ancillary documents (including the Agency Agreement referred to in recommendation 8) required to be entered into to give effect to the proposed arrangements, whilst noting the continued engagement of a specialist advisors.**
- 7. Agree in principle the application of capital investment of £2.25m for the projects detailed in the capital investment proposal appendix, Table 1, noting that capital projects remain subject to the Council's established capital release process.**
- 8. Delegates authority to the Deputy Chief Executive and Corporate Director of Residents Services and the Corporate Director of Finance authority to finalise the Agency Agreement and all related warranties and construction documents to give effect to Greenwich Leisure Limited's capital works proposals.**
- 9. Delegates any further necessary decisions required on the implementation of the new leisure management contract and transitional arrangements to the Deputy Chief Executive and Corporate Director of Residents Services, in consultation with the Leader of the Council and Cabinet Members for Finance, Property & Business Services and Central Services, Culture & Heritage.**

### **Reasons for decision**

Cabinet received a comprehensive report, detailing the outcome of the tendering exercise for the management of all the Council's Sports & Leisure facilities across the Borough. Cabinet reviewed the tender evaluation process undertaken, the financial implications, the outcome and the recommended bid put forward by officers. After due consideration of all the information, Cabinet agreed to accept the tender from Greenwich Leisure Limited for an initial ten year period, with the option for a further five years.

Cabinet agreed to delegate the later decisions required for the efficient operational implementation of the new contractual and lease arrangements with Greenwich

Leisure Ltd. Cabinet welcomed the proposed new capital investment in all the Borough's leisure centres, along with the ability for contractual arrangements to later incorporate the planned new state-of-the-art facility in West Drayton.

Cabinet noted that the provider would support the sport and health priorities of the Council and continue the provision of core community services, such as free swimming for older residents, disability groups and medical referrals.

Cabinet welcomed the Council's continuing investment in sport and leisure.

### **Alternative options considered and rejected**

Cabinet could have decided to bring all such services in-house, but considered this not a viable option economically in the current climate. Having multiple operators for the Leisure sites was discounted by Cabinet in order for the Council to achieve economies of scale and generate a better financial return whilst delivering a consistency of service to residents across all sites.

### **Officers to action:**

Paul Richards & Nicky McDermott - Residents Services

### **Classification: Private**

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## **10. IMPORTED FOOD OFFICE AT HEATHROW AIRPORT: LEASE RENEWAL**

### **RESOLVED:**

**That the Cabinet authorises the renewal of a lease of offices at 550 Building Shoreham Road East, Heathrow Airport to enable the Imported Food Office to continue to deliver the service from these premises. The lease is to be for a term of 5 years from 1st January 2020 at a fixed, all inclusive rent of £102,000 per annum and on the same main terms as the existing lease.**

### **Reasons for decision**

Cabinet noted the Council's statutory duty to clear imported food arriving into the United Kingdom at Heathrow Airport which has been delivered from offices on Shoreham Road East. Cabinet agreed the renewal of the lease to enable the Imported Food Office to continue to deliver the service from the premises, noting that such costs would be reimbursed by the Government.

### **Alternative options considered and rejected**

Cabinet could have considered alternative accommodation located either elsewhere on the airport or at a fringe location.

**Officer to action:**

Mike Paterson, Residents Services

**Classification: Private**

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**11. SEMI-INDEPENDENT LIVING SERVICES CONTRACT**

**RESOLVED:**

**That the Cabinet accepts the single tender (via direct call off from the West London Alliance (WLA) Semi Independent Living framework list) from P3 for the provision of Semi Independent Living Services to the London Borough of Hillingdon for a three and a half year period until 31 March 2023 at a value of £2,034,158.**

**Reasons for decision**

Cabinet noted the Council's statutory role under the Children Act 1989 and Children (Leaving Care) Act 2000, to help young people in the Council's care make successful transitions to adulthood and independent living. Cabinet agreed a contract for the provision of good quality accommodation and support to discharge the Council's duties.

**Alternative options considered and rejected**

Cabinet could have decided to go out to full tender for the Semi-Independent Living service but discounted this for the reasons set out in the report.

**Officer to action:**

Darren Thorpe – Social Care

**Classification: Private**

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## 12. VOLUNTARY SECTOR LEASE: HILLINGDON NEIGHBOURHOOD WATCH

### RESOLVED:

*That Cabinet agrees the rent and terms set out in the report, which is subject to negotiation with the voluntary sector organisation detailed in this report and instructs the Deputy Chief Executive and Corporate Director of Residents Services to then commission the Borough Solicitor to complete the appropriate legal documentation.*

### Reasons for decision

Following a review, Cabinet agreed a licence for Hillingdon Neighbourhood Watch to part use the Farmhouse at the Manor Farm Complex, Ruislip. Cabinet's decision enabled the organisation concerned to benefit from the Council's Voluntary Sector Leasing Policy and wider commitment to a vibrant local voluntary sector.

### Alternative options considered and rejected

None.

### Officer to action:

Mike Paterson; Residents Services

### Classification: Private

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## 13. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT

No additional items were considered by the Cabinet.

The meeting closed at 7.29pm.

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### **\*Internal Use only - implementation of decisions**

#### **When the Cabinet's decisions come into effect**

Meeting after Cabinet, the Executive Scrutiny Committee did not call-in any of the Cabinet's decisions.

All decisions of the Cabinet can, therefore, be implemented by officers upon the expiry of the scrutiny call-in period which is:

**from 5pm, Friday 22 November 2019**

Officers to action the decisions are indicated in the minutes.

The minutes are the official notice for any subsequent internal process approvals required by officers to action the Cabinet's decisions.

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The public part of this meeting was broadcast on the Council's YouTube channel [here](#). Please note that these minutes and decisions are the definitive record of proceedings by the Council of this meeting.

If you would like further information about the decisions of the Cabinet, please contact the Council below:

[democratic@hillingdon.gov.uk](mailto:democratic@hillingdon.gov.uk)

Democratic Services: 01895 250636

Media enquiries: 01895 250403

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## COUNCIL BUDGET - 2019/20 REVENUE AND CAPITAL MONTH 7 BUDGET MONITORING

<b>Cabinet Member</b>	Councillor Jonathan Bianco
<b>Cabinet Portfolio</b>	Finance, Property and Business Services
<b>Report Author</b>	Paul Whaymand, Corporate Director of Finance
<b>Papers with report</b>	Appendices A - F

### HEADLINE INFORMATION

<b>Purpose of report</b>	<p>This report provides the Council's forecast financial position and performance against the 2019/20 revenue budget and Capital Programme.</p> <p>A net in-year underspend of £610k is reported against 2019/20 General Fund revenue budgets as of October 2019 (Month 7), representing an improvement of £19k on the position reported to Cabinet at Month 6. Unallocated reserves are projected to total £33,178k at 31 March 2020.</p> <p>The latest positions on other funds and the Capital Programme are detailed within the body of this report.</p>
<b>Contribution to our plans and strategies</b>	<p><b>Putting our Residents First: <i>Financial Management</i></b></p> <p>Achieving Value for Money is an important element of the Council's Medium Term Financial Plan.</p>
<b>Financial Cost</b>	N/A
<b>Relevant Policy Overview Committee</b>	Corporate Services, Commerce and Communities
<b>Ward(s) affected</b>	All

### RECOMMENDATIONS

That Cabinet:

1. Note the budget position as at October 2019 (Month 7) as outlined in Table 1.
2. Note the Treasury Management update as at October 2019 at Appendix E.
3. Continue the delegated authority up until the January 2019 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 14 November 2019 and 12 December 2019 Cabinet meetings, detailed at Appendix F.

4. Approves to charge a London Affordable Rent for Meadowfield House, West End Road, Ruislip & Otterfield Road, West Drayton.
5. Subject to the bid being successful, approve the acceptance of £74,502 grant funding from the Mayor of London's Small Projects and Equipment Fund to finance investment in Adult and Community Learning service ICT equipment, which will include £74,502 match funding from the Council.

## INFORMATION

### Reasons for Recommendations

1. The reason for **Recommendation 1** is to ensure that the Council achieves its budgetary objectives, providing Cabinet with an update on performance at Month 7 against budgets approved by Council on 21 February 2019. An update on the Council's Treasury Management activities is signposted in **Recommendation 2**.
2. **Recommendation 3** is intended to enable continued delegation of approval for appointment of consultancy and agency appointments over £50k to the Chief Executive, with final sign-off from the Leader of the Council. In addition, Appendix F reports back on use of this delegated authority previously granted by Cabinet.
3. **Recommendation 4** - The HRA acquisition of new build flats at 1- 6 Meadowfield House, 287 West End Road and 92 Otterfield Road was approved on the financial viability assumption that these properties would be charged a London Affordable Rent (Studios/One bedroom flats @ £155.13 per week; 2 one bedroom flats @ £155.13 per week) in accordance with the GLA grant that is being used to part fund the acquisitions. Acquisition of these properties is expected to be completed from December 2019 with authority to set rents being sought at this stage.
  - a. Approve to charge a London Affordable Rent for Flats 1-6 Meadowfield House.
  - b. Approve to charge a London Affordable Rent for the five flats at 287 West End Road, Ruislip in 2019/20.
  - c. Approve to charge a London Affordable Rent for the six flats at 92 Otterfield Road, West Drayton in 2019/20.
4. The Council is currently bidding for £74,502 grant funding from the Mayor of London's Small Projects and Equipment Fund to support investment in Adult and Community Learning service ICT equipment, with **Recommendation 5** seeking authority to accept this funding should the bid be successful. This funding will include £74,502 match funding sourced from existing ICT capital budgets and will enable ICT equipment to be renewed and classrooms repurposed at the Brookfield and South Ruislip Adult Education centres.

### Alternative options considered

5. There are no other options proposed for consideration.

## SUMMARY

### REVENUE

6. General Fund revenue budgets are projected to underspend by £610k at Month 7, an improvement of £19k on the position reported at Month 6. An underspend of £6k is projected against Directorate Operating Budgets with reported pressures being partially offset by compensating underspends. An underspend across Corporate Operating Budgets of £602k offsets this pressure. Grant income is in line with budget, with minor variances as grant allocation amounts are confirmed.
7. There is a large call on General Contingency relating to SEN Transport pressures, however the Development Risk and Contingency currently has the capacity to absorb this through other underspends.
8. General Fund Balances are expected to total £33,178k at 31 March 2020, under the assumption that the balance of General Contingency and Unallocated Priority Growth monies are released in-year. This is a reduction of £7,166k from the opening balance of £40,344k, in line with the planned release of £7,776k from reserves to support the 2019/20 budget.
9. Of the £8,141k savings being managed in year, £7,271k are either banked in full or classed as 'on track for delivery', while £870k classified as either higher risk or in the early stages of delivery. This is an improvement on the position reported in Month 6 with £334k moved to on track and £1,297k savings being banked. Ultimately, all £8,141k of the savings are expected to be delivered in full, with any items with potential issues being covered by alternative in-year savings proposals and management actions.
10. A surplus of £543k is reported within the Collection Fund relating to favourable positions on both Council Tax and Business Rates, which is predominantly driven by a carry forward surplus from 2018/19. Any surplus realised at outturn will be available to support the General Fund budget in 2020/21 and future years.
11. The Dedicated Schools Grant is projecting an in-year overspend of £5,092k at Month 7, a £33k improvement from Month 6. The improvement mainly links to the Early Years vulnerable children budget, and is due to lower than expected number of referrals being made for additional funding. The overspend is predominantly due to continuing pressures in the cost of High Needs and results in a forecast carry forward cumulative deficit at 31 March 2020 of £13,584k.

### CAPITAL

12. At Month 7 the projected underspend against the 2019/20 General Fund Capital Programme is £11,977k, predominantly as a result of rephasing of project expenditure. The forecast outturn over the life of the programme to 2023/24 is an overspend of £181k. The planned investment will require £224,853k Prudential Borrowing, £218k lower than anticipated at budget setting in February 2019. This results from increased grants, contributions and capital receipts, although is not expected to materially impact upon the £11,788k per annum revenue financing charges ultimately required to support this level of investment. However, the recent announcement of increase borrowing costs for debt sourced from HM Treasury's Public Works Loan Board has scope to materially affect the cost of future borrowing – this issue is addressed in the separate budget setting report on this agenda.

## FURTHER INFORMATION

### General Fund Revenue Budget

13. An underspend of £610k is reported across normal operating activities at Month 7, an improvement of £19k on Month 6, which is primarily linked to an improvement in Directorate Operating budgets of £42k and an adverse movement in Corporate Operating budgets of £23k.
14. There remain significant pressures relating to Early Years Centres, Education and ICT, which are offset primarily by staffing underspends to deliver a net £6k underspend on Directorate Operating Budgets. Together with underspends against Interest and Investment Income and Levies and Other Corporate Budget, this results in the headline £610k underspend. There have been limited month on month movements in this position.
15. Development Risk and Contingency is currently benefitting from three windfall income streams, the additional Better Care Fund monies, Asylum Grant funding and a rebate from the West London Waste Authority, which is mitigating pressures on specific contingencies of £1,388k on SEN Transport, £750k on Adult Social Care placements and £300k on Development Control income. Within this position, an adverse movement of £112k on the cost of Looked after Children has been offset by an improvement of £133k in the homelessness contingency.
16. Savings of £8,141k are being managed within the 2019/20 budget. Currently £4,940k savings are banked, delivery is currently on track against £2,331k of savings, and £870k are either in the early stages of delivery or deemed higher risk although all savings are expected to ultimately be delivered in full. This is an improvement on the position reported in Month 6 with £334k being moved to on track for delivery and £1,297k of the on track savings being banked.

**Table 1: General Fund Overview**

Original Budget £'000	Budget Changes £'000	Service	Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
			Revised Budget £'000	Forecast Outturn £'000			
210,620	1,796	Directorate Operating Budgets	212,416	212,410	(6)	36	(42)
7,436	0	Corporate Operating Budgets	7,436	6,834	(602)	(625)	23
12,863	(2,789)	Development & Risk Contingency	10,074	10,074	0	0	0
(991)	993	Unallocated Budget Items	2	2	0	0	0
<b>229,928</b>	<b>0</b>	<b>Sub-total Normal Activities</b>	<b>229,928</b>	<b>229,320</b>	<b>(608)</b>	<b>(589)</b>	<b>(19)</b>
(222,152)	0	Corporate Funding	(222,152)	(222,154)	(2)	(2)	0
<b>7,776</b>	<b>0</b>	<b>Net Total</b>	<b>7,776</b>	<b>7,166</b>	<b>(610)</b>	<b>(591)</b>	<b>(19)</b>
(40,344)	0	Balances b/fwd	(40,344)	(40,344)			
<b>(32,568)</b>	<b>0</b>	<b>Balances c/fwd 31 March 2020</b>	<b>(32,568)</b>	<b>(33,178)</b>			

17. General Fund Balances are expected to total £33,178k at 31 March 2020 as a result of the forecast position detailed above, £610k higher than projected at budget setting in February

2019. The Council's Medium Term Financial Forecast assumes that unallocated balances will remain between £15,000k and £32,000k to manage emergent risks, with any sums above that level earmarked for use to smooth the impact of Government funding cuts.

## Directorate Operating Budgets

18. Directorate Operating Budgets represent the majority of the Council's investment in day-to-day services for residents, with more volatile or demand-led areas of activity tracked separately through the Development and Risk Contingency. Further information on latest projections for each service is contained within Appendix A to this report, with salient risks and variances within this position summarised in the following paragraphs.

**Table 2: Directorate Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
8,110 (1,207)	0 (1)	Chief Executive's Office	Expenditure	8,110	8,139	29	20	9
			Income	(1,208)	(1,234)	(26)	(16)	(10)
<b>6,903</b>	<b>(1)</b>		<b>Sub-Total</b>	<b>6,902</b>	<b>6,905</b>	<b>3</b>	<b>4</b>	<b>(1)</b>
19,069 (3,221)	55 (175)	Finance	Expenditure	19,124	19,237	113	43	70
			Income	(3,396)	(3,554)	(158)	(88)	(70)
<b>15,848</b>	<b>(120)</b>		<b>Sub-Total</b>	<b>15,728</b>	<b>15,683</b>	<b>(45)</b>	<b>(45)</b>	<b>0</b>
116,482 (43,966)	1,859 (1,053)	Residents Services	Expenditure	118,341	119,313	972	1,147	(175)
			Income	(45,019)	(45,814)	(795)	(980)	185
<b>72,516</b>	<b>806</b>		<b>Sub-Total</b>	<b>73,322</b>	<b>73,499</b>	<b>177</b>	<b>167</b>	<b>10</b>
148,761 (33,408)	838 273	Social Care	Expenditure	149,599	150,816	1,217	1,454	(237)
			Income	(33,135)	(34,493)	(1,358)	(1,544)	186
<b>115,353</b>	<b>1,111</b>		<b>Sub-Total</b>	<b>116,464</b>	<b>116,323</b>	<b>(141)</b>	<b>(90)</b>	<b>(51)</b>
<b>210,620</b>	<b>1,796</b>	<b>Total Directorate Operating Budgets</b>		<b>212,416</b>	<b>212,410</b>	<b>(6)</b>	<b>36</b>	<b>(42)</b>

19. An overspend of £3k is reported on Chief Executive's Office budgets at Month 7, a £1k improvement on Month 6. Across Finance, a net underspend of £45k is projected, with no movement from Month 6. The underspend is as a result of staffing variances across the directorate with compensating variances on income from additional grant funding.
20. At Month 7 a net pressure of £177k is reported across Residents Services, a £10k adverse movement on Month 6. Within this position there is £362k forecast pressure in ICT due to contract costs, with Education functions reporting a £200k pressure. These pressures are mitigated in the Residents Services position by the projected underspend in Administrative, Technical and Business Services of £515k and number of smaller underspends including Golf staffing and equipment and Crematorium related expenditure. In addition, releases of £385k from Earmarked Reserves are projected to bring the waste service in on budget for 2019/20.
21. A net underspend of £141k is reported across Social Care budgets, with the Month 7 favourable movement of £51k linked to a review on catering and staffing. There are a number of variances in the position including pressures relating to delays in securing additional health contributions towards placements meeting both social care and health needs, alongside the

deficit on Early Years Centres transferred from the schools budget. These are being offset through additional Troubled Families Grant, settlement of a long running case in the Council's favour and more efficient use of the Better Care Fund.

22. The Council is permitted to finance the costs associated with service transformation from Capital Receipts, with both one-off implementation costs and the support for service transformation, including the BID team, being funded from this resource. Current projections include an estimate of £2,685k for such costs, which will remain under review over the remainder of the year and have been excluded from reported monitoring positions. It is anticipated that these costs will be financed from a combination of Capital Receipts and Earmarked Reserves.

### Progress on Savings

23. The savings requirement for 2019/20 is £6,609k. In addition, there are savings of £700k brought forward from 2018/19 which gives an overall total of £7,309k. Within this position there are £832k of funding requirements, covering Troubled Families, Fleet and Parking Services. For reporting from Month 4 onwards the savings have been adjusted to remove the £832k of funding requirements, giving a restated gross savings target of £8,141k with the aim of improving the transparency on the progress of savings.
24. Of this sum £7,271k are either banked or on track for delivery in full during 2019/20. £870k savings are in the early stages of delivery or potentially subject to greater risk to delivery, however, ultimately all £8,141k is expected to be delivered in full, with any items with potential issues being covered by alternative in-year savings proposals and management actions. This represents an improvement on the position at Month 6, with £334k moving to on track and £1,297k further items being banked.

**Table 3: Savings Tracker**

2019/20 General Fund Savings Programme	CEOs	Finance	Residents Services	Social Care	Cross-Cutting	Total 2019/20 Savings	
	£'000	£'000	£'000	£'000	£'000	£'000	%
B Banked	(387)	(501)	(559)	(1,561)	(1,932)	(4,940)	60.68%
G On track for delivery	0	(79)	(1,137)	(1,102)	(13)	(2,331)	28.63%
A Potential significant savings shortfall or a significant or risky project which is at an early stage;	0	(150)	0	(260)	(460)	(870)	10.69%
R Serious problems in the delivery of the saving	0	0	0	0	0	0	0.00%
<b>Total 2019/20 Savings</b>	<b>(387)</b>	<b>(730)</b>	<b>(1,696)</b>	<b>(2,923)</b>	<b>(2,405)</b>	<b>(8,141)</b>	<b>100.00%</b>

### Corporate Operating Budgets

25. Corporate Operating Budgets are currently forecasting a £602k favourable variance, which is an adverse movement of £23k on the Month 6 position with the Housing Benefit Subsidy continuing to be forecast to budget. Corporately managed expenditure includes revenue costs of the Council's Capital Programme, the net impact of Housing Benefit Subsidy arrangements on the Council, externally set levies and income arising from the provision of support services to other funds and ring-fenced budgets.

26. As a result of anticipated capital expenditure and associated borrowing being slipped from 2018/19, alongside proactive use of capital grants and alternative funding, a £286k underspend is reported on the revenue costs of debt financing. An ongoing review of the Council's balance sheet has identified up to £357k of historic credit balances, which are expected to be written on during 2019/20, delivering a one-off windfall underspend. Housing Benefit remains on budget with no variance being reported. No material variances are reported across the remainder of Corporate Budgets, resulting in a headline underspend of £602k.

**Table 4: Corporate Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
0	0	Interest and Investment Income	Salaries	0	0	0	0	0
7,777	0		Non-Sal Exp	7,777	7,491	(286)	(308)	22
(87)	0		Income	(87)	(47)	40	40	0
<b>7,690</b>	<b>0</b>		<b>Sub-Total</b>	<b>7,690</b>	<b>7,444</b>	<b>(246)</b>	<b>(268)</b>	<b>22</b>
490	0	Levies and Other Corporate Budgets	Salaries	490	487	(3)	(3)	0
12,570	0		Non-Sal Exp	12,570	12,574	4	3	1
(12,289)	0		Income	(12,289)	(12,646)	(357)	(357)	0
<b>771</b>	<b>0</b>		<b>Sub-Total</b>	<b>771</b>	<b>415</b>	<b>(356)</b>	<b>(357)</b>	<b>1</b>
0	0	Housing Benefit Subsidy	Salaries	0	0	0	0	0
147,629	0		Non-Sal Exp	147,629	147,629	0	0	0
(148,654)	0		Income	(148,654)	(148,654)	0	0	0
<b>(1,025)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(1,025)</b>	<b>(1,025)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7,436</b>	<b>0</b>	<b>Total Corporate Operating Budgets</b>		<b>7,436</b>	<b>6,834</b>	<b>(602)</b>	<b>(625)</b>	<b>23</b>

### Development & Risk Contingency

27. For 2019/20 £12,863k was set aside to manage uncertain elements of budgets within the Development & Risk Contingency, which included £12,031k in relation to specific risk items and £832k as General Contingency to manage unforeseen issues.

**Table 5: Development & Risk Contingency**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
1,072	0	Residents Services	Impact of Welfare Reform on Homelessness	1,072	749	(323)	(190)	(133)
1,972	(772)		Waste Disposal Levy & Associated Contracts	1,200	669	(531)	(531)	0
0	0		Development Control - Major Applications	0	300	300	300	0
1,885	0	Social Care	Asylum Service	1,885	1,193	(692)	(692)	0
3,273	(403)		Demographic Growth - Looked After Children	2,870	2,694	(176)	(288)	112
1,017	(367)		Demographic Growth - Children with Disabilities	650	677	27	27	0
277	0		Social Worker Agency Contingency	277	221	(56)	(56)	0
997	(259)		SEN transport	738	2,126	1,388	1,388	0
1,938	(988)		Demographic Growth - Adult Social Care	950	1,700	750	750	0
0	0		Additional BCF Income	0	(331)	(331)	(331)	0
(400)	0	Corp. Items	Additional Investment Income	(400)	(400)	0	0	0
832	0		General Contingency	832	476	(356)	(377)	21
<b>12,863</b>	<b>(2,789)</b>	<b>Total Development &amp; Risk Contingency</b>		<b>10,074</b>	<b>10,074</b>	<b>0</b>	<b>0</b>	<b>0</b>

28. Within Residents Services, Development Risk and Contingency is showing a reported variance of £554k, a movement of £133k from Month 6, on Impact of Welfare Reform on Homelessness. The Council will continue to monitor this risk, as following the introduction of the Homeless Reduction Act in April 2018, there are emerging pressures on the demand for Housing assistance. Waste Disposal Levy & Associated Contracts is forecasting a reduced call on contingency due to the distribution of £330k West London Waste Authority reserves, received in July. There is £300k call on contingency relating to a shortfall in Development Control Income, no change from Month 6, this reflects the continued income pressure, which is being closely monitored.
29. Within Social Care there is forecast a £692k reduced call on contingency in Asylum Service due to an uplift in grant income following a Home Office review of funding rates. There was significant growth built into the Looked After Children budget in 2019/20 and this has seen an adverse movement in Month 7 of £112k, however, the service is currently reporting a favourable variance on Development Risk and Contingency of £176k.
30. Social Worker Agency Contingency has a reduced call on contingency from budget of £56k reflecting assumed recruitment to permanent posts and changes to agency arrangements. Adult Placements has a £1,700k call on contingency, which is £750k over contingency budget. This reflects the increase in the number of placements particularly in Mental Health. There is a contribution to contingency from additional Better Care Fund grant announced in July 2019.
31. SEN Transport is reporting a £2,126k call on contingency, £1,388k higher than the budgeted amount. This is reflecting the continued growth in the number of children that have an Education, Health and Care Plan (EHCP), which is currently running at approximately 11%, and is reflected in the MTF for 2020/21. The demand for SEN places in schools is outstripping in-borough supply, resulting in additional transport costs.

32. There is a net £356k pressure on identified specific contingency items which will be funded from General Contingency. This leaves £477k provision to manage emerging issues over the remainder of this financial year.

### **Unallocated Priority Growth and HIP Initiatives**

33. There was a budget of £250k Unallocated Priority Growth in 2019/20, following allocation of £40k for CCTV in the Borough and £60k for Little Britain Lake Patrol Officers, there remains £150k available to support investment in services. There is £200k of HIP Initiative funding included in the 2019/20 budget, funded from Earmarked Reserves, which is supplemented by £718k brought forward balances, to provide total resources of £918k. £283k of projects have been approved for funding from HIP resources, with £104k underspend relating to projects completed in 2018/19, there is £739k available for future releases.

### **Schools Budget**

34. At Month 7 the Dedicated Schools Grant position is an in-year overspend of £5,092k. This is an improvement of £33k on the Month 6 position with the overspend being predominantly due to increasing pressures in the cost of High Needs. The improvement relates mainly to the Early Years vulnerable children budget, due to lower than expected number of referrals being made for additional funding. The total deficit carry forward is currently forecast at £13,584k.
35. Following direction from the Department for Education, the Council was required to submit a Deficit Recovery Plan by 30 June 2019. The three year plan was jointly approved by Council and Schools Forum and supported the broader lobbying effort to secure additional resources to recognise the unfunded implications of the Children's & Families Act 2014.

### **Collection Fund**

36. A £543k surplus is projected against the Collection Fund at Month 7, which is made up of a £45k deficit on Council Tax and a £588k surplus on Business Rates. The reported variance is primarily driven by the brought forward surplus on Business Rates with no material movements in 2019/20.

### **Housing Revenue Account**

37. The Housing Revenue Account is currently forecasting a £31k favourable position, a £5k improvement from Month 6, resulting in a drawdown of reserves of £1,214k. This results in a projected 2019/20 closing HRA General Balance of £17,046k. The use of reserves is funding investment in new housing stock.

### **Future Revenue Implications of Capital Programme**

38. Appendix D to this report outlines the forecast outturn on the 2019/20 to 2023/24 Capital Programme, with a balanced position over the five-year programme. Alongside marginal variances on Government Grant income and Capital Receipts, Prudential Borrowing is projected to be £218k lower than budgeted. The reduction in the borrowing requirement would result in a £12k per annum saving to revenue, which represents a minor variance when set in the context of the current MTFP position on capital financing costs.

## Appendix A – Detailed Group Forecasts (General Fund)

### CHIEF EXECUTIVE'S OFFICE

39. The overall position for Chief Executive's Office at Month 7 is a forecast pressure of £3k. This position is in line with that reported for Month 6.
40. Income is forecast to achieve budgeted levels at Month 7 and will be closely monitored through the year following statutory uplifts to existing fees and charges at the start of the financial year as well as the introduction of new fees within Democratic Services, to determine the impact of the changes upon demand.

**Table 6: Chief Executive's Office Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
1,479	0	Democratic Services	Salaries	1,479	1,496	17	18	(1)
1,721	1		Non-Sal Exp	1,722	1,706	(16)	0	(16)
(701)	(1)		Income	(702)	(708)	(6)	(6)	0
<b>2,499</b>	<b>0</b>		<b>Sub-Total</b>	<b>2,499</b>	<b>2,494</b>	<b>(5)</b>	<b>12</b>	<b>(17)</b>
1,900	(146)	Human Resources	Salaries	1,754	1,773	19	18	1
830	145		Non-Sal Exp	975	995	20	11	9
(230)	0		Income	(230)	(250)	(20)	(10)	(10)
<b>2,500</b>	<b>(1)</b>		<b>Sub-Total</b>	<b>2,499</b>	<b>2,518</b>	<b>19</b>	<b>19</b>	<b>0</b>
2,124	0	Legal Services	Salaries	2,124	2,111	(13)	(27)	14
56	0		Non-Sal Exp	56	58	2	0	2
(276)	0		Income	(276)	(276)	0	0	0
<b>1,904</b>	<b>0</b>		<b>Sub-Total</b>	<b>1,904</b>	<b>1,893</b>	<b>(11)</b>	<b>(27)</b>	<b>16</b>
5,503	(146)	Chief Executive's Office Directorate	Salaries	5,357	5,380	23	9	14
2,607	146		Non-Sal Exp	2,753	2,759	6	11	(5)
(1,207)	(1)		Income	(1,208)	(1,234)	(26)	(16)	(10)
<b>6,903</b>	<b>(1)</b>		<b>Total</b>	<b>6,902</b>	<b>6,905</b>	<b>3</b>	<b>4</b>	<b>(1)</b>

## FINANCE

41. The overall position for Finance at Month 7 is a forecast underspend of £45k due mainly to the benefit of additional external grant funding for revenues inspections and Fleet asset disposals partly offset by increased expenditure within the Fleet Service.

**Table 7: Finance Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
6,021	37	Exchequer and Business Assurance Services	Salaries	6,058	6,037	(21)	10	(31)
3,505	12		Non-Sal Exp	3,517	3,547	30	17	13
(2,683)	(174)		Income	(2,857)	(2,924)	(67)	(60)	(7)
<b>6,843</b>	<b>(125)</b>		<b>Sub-Total</b>	<b>6,718</b>	<b>6,660</b>	<b>(58)</b>	<b>(33)</b>	<b>(25)</b>
1,743	0	Procurement	Salaries	1,743	1,731	(12)	(26)	14
3,243	8		Non-Sal Exp	3,251	3,348	97	44	53
(93)	(1)		Income	(94)	(160)	(66)	(32)	(34)
<b>4,893</b>	<b>7</b>		<b>Sub-Total</b>	<b>4,900</b>	<b>4,919</b>	<b>19</b>	<b>(14)</b>	<b>33</b>
3,724	(34)	Corporate Finance	Salaries	3,690	3,685	(5)	(3)	(2)
136	32		Non-Sal Exp	168	168	0	(2)	2
(170)	0		Income	(170)	(160)	10	5	5
<b>3,690</b>	<b>(2)</b>		<b>Sub-Total</b>	<b>3,688</b>	<b>3,693</b>	<b>5</b>	<b>0</b>	<b>5</b>
489	0	Pensions, Treasury & Statutory Accounting	Salaries	489	494	5	(14)	19
208	0		Non-Sal Exp	208	227	19	17	2
(275)	0		Income	(275)	(310)	(35)	(1)	(34)
<b>422</b>	<b>0</b>		<b>Sub-Total</b>	<b>422</b>	<b>411</b>	<b>(11)</b>	<b>2</b>	<b>(13)</b>
11,977	3	Finance Directorate	Salaries	11,980	11,947	(33)	(33)	0
7,092	52		Non-Sal Exp	7,144	7,290	146	76	70
(3,221)	(175)		Income	(3,396)	(3,554)	(158)	(88)	(70)
<b>15,848</b>	<b>(120)</b>		<b>Total</b>	<b>15,728</b>	<b>15,683</b>	<b>(45)</b>	<b>(45)</b>	<b>0</b>

## RESIDENTS SERVICES

42. Residents Services directorate is showing a projected outturn overspend of £177k at Month 7, excluding pressure areas that have identified contingency provisions. The overall variance is a result of pressures across Residual Education and ICT partially netted down by an underspend in Administrative, Technical and Business Services.

**Table 8: Residents Services Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
17,619	(43)	Infrastructure, Waste and ICT	Salaries	17,576	17,827	251	324	(73)
32,237	758		Non-Sal Exp	32,995	33,876	881	856	25
(10,590)	(58)		Income	(10,648)	(11,329)	(681)	(741)	60
<b>39,266</b>	<b>657</b>		<b>Sub-Total</b>	<b>39,923</b>	<b>40,374</b>	<b>451</b>	<b>439</b>	<b>12</b>
19,221	594	Housing, Environment, Education, Health & Wellbeing	Salaries	19,815	19,740	(75)	(4)	(71)
24,490	329		Non-Sal Exp	24,819	25,076	257	278	(21)
(18,024)	(667)		Income	(18,691)	(18,688)	3	(128)	131
<b>25,687</b>	<b>256</b>		<b>Sub-Total</b>	<b>25,943</b>	<b>26,128</b>	<b>185</b>	<b>146</b>	<b>39</b>
4,324	25	Planning, Transportation & Regeneration	Salaries	4,349	4,346	(3)	(3)	0
1,240	174		Non-Sal Exp	1,414	1,476	62	55	7
(4,534)	(206)		Income	(4,740)	(4,743)	(3)	4	(7)
<b>1,030</b>	<b>(7)</b>		<b>Sub-Total</b>	<b>1,023</b>	<b>1,079</b>	<b>56</b>	<b>56</b>	<b>0</b>
13,486	50	Administrative, Technical & Business Services	Salaries	13,536	13,077	(459)	(372)	(87)
3,865	(28)		Non-Sal Exp	3,837	3,895	58	13	45
(10,818)	(122)		Income	(10,940)	(11,054)	(114)	(115)	1
<b>6,532</b>	<b>(100)</b>		<b>Sub-Total</b>	<b>6,433</b>	<b>5,918</b>	<b>(515)</b>	<b>(474)</b>	<b>(41)</b>
54,650	626	Residents Services Directorate	Salaries	55,276	54,990	(286)	-55	(231)
61,832	1,233		Non-Sal Exp	63,065	64,323	1,258	1,202	56
(43,966)	(1,053)		Income	(45,019)	(45,814)	(795)	(980)	185
<b>72,515</b>	<b>806</b>		<b>Total</b>	<b>73,322</b>	<b>73,499</b>	<b>177</b>	<b>167</b>	<b>10</b>

43. The Council's 2019/20 contingency budget contains provision for areas of expenditure or income within Residents Services for which there is a greater degree of uncertainty. At Month 7, projected calls on contingency are forecast to be £554k less than the budgeted provision, a £133k favourable movement from Month 6. The following table shows the breakdown for each contingency item.

**Table 9: Development and Risk Contingency**

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
			Revised Budget £'000	Forecast Outturn £'000			
1,072	0	Impact of Welfare Reform on Homelessness	1,072	749	(323)	(190)	(133)
1,972	(772)	Waste Disposal Levy & Associated Contracts	1,200	669	(531)	(531)	0
0	0	Development Control – Income	0	300	300	300	0
<b>3,044</b>	<b>(772)</b>	<b>Current Commitments</b>	<b>2,272</b>	<b>1,718</b>	<b>(554)</b>	<b>(421)</b>	<b>(133)</b>

44. The Month 7 data in the table below shows the use of Temporary Accommodation. The first 3 months of the financial year saw an increase in the number of Households in higher cost Bed & Breakfast placements, continuing the trend from quarter four of 2018/19. At Month 7, there has been a reduction in the use of Temporary Accommodation from the high recorded at the end of quarter 1. The total number accommodated in Bed and Breakfast is still currently higher than budgeted for in 2019/20, however, management actions to meet the targets continue to be implemented.

**Table 10: Housing Needs performance data**

	August 19	September 19	October 19
All Approaches	246	217	263
Full Assessment Required	170	173	183
New into Temporary Accommodation (Homeless and Relief)	37	41	23
Households in Temporary Accommodation	485	464	435
Households in B&B	188	172	144

45. As in previous years, a contingency has been set aside in 2019/20 to resource the procurement of Private Sector placements or the need for Temporary Accommodation in the borough. The call on contingency relating to homelessness is forecast at £749k, £323k below the budgeted provision. The service is forecasting the number of clients in B&B accommodation will average 156 over the financial year. A planned reduction in numbers through increased non-cost prevention and move-on activity has resulted in a projected favourable outturn on accommodation budgets. The Month 7 position also reflects the benefit of reduced unit costs.
46. The Council will continue to closely monitor this risk, as following the introduction of the Homeless Reduction Act in April 2018, there are emerging pressures on the demand for Housing assistance. Specific funding is retained within an earmarked reserve to manage this risk.
47. The call on the Waste contingency is £669k, to fund estimated population driven increases in the cost of disposal via the West London Waste Authority (WLWA) levy and associated waste disposal contracts. This reflects a reduction of £531k compared with budget, comprising two key elements:
- The WLWA has disbursed excess reserves to boroughs, with Hillingdon having received £331k at the end of July.

- The retendering of the Council's contract for the collection and processing of highways arising, bulky items and street litter has resulted in the appointment of a new supplier for that element relating to highways arisings and street sweepings, at a reduced cost.
48. Growth in the cost of waste disposal remains in line with budget, with 3% year on year growth in volumes of waste being collected. Market conditions are affecting sales prices for recyclables, impacting on costs of the Council's mixed dry recycling contract with Biffa (with some additional risk arising as a result of high contamination levels) and significant costs have been incurred in relation to fly tipping clearance and disposal. Current projections indicate that these factors can be managed within the remaining contingency sum.
49. There was a marked downturn in volumes of major planning applications submitted to the Council during the first half of 2019/20, with income over this period £300k lower than that secured in the first half of 2018/19. It is unlikely that income over the remaining six months will be sufficient to offset this pressure and therefore a pressure of £300k is reported against General Contingency. This major revenue stream will continue to be closely monitored and any volatility reported over the remainder of this financial year.

#### **Infrastructure, Waste and ICT (£451k overspend, £12k adverse movement)**

50. At Month 7, there is a £451k forecast overspend, an adverse movement of £12k from Month 6, arising from a number of material variances across Waste, ICT and Highways, reflecting a combination of ongoing staffing and non-staffing pressures. The overall forecast encompasses a number of management actions, which will be closely monitored during the remainder of the financial year.
51. Earmarked reserve drawdowns totalling £385k are offsetting the gross pressure on Waste Services of £396k. The projected underlying pressure includes a staffing overspend of £799k due to additional agency usage within Street Cleansing, high levels of overtime and an unachievable managed vacancy factor owing to the need to cover permanent staff absences across front-line teams.
52. Overspends on refuse sacks, staff training costs and on public convenience costs owing to the timing of removal of several JCDecaux units are largely netted down by a £397k underspend on the budget for a second CA site, given expectations that the current monthly waste weekend operation will increase to a weekly basis with effect from late November. Offsetting the cost pressures is an anticipated £468k income over-achievement, largely reflecting buoyant trade tipping activity at the New Years Green Lane CA site and to a lesser extent, an uplift in commercial waste fees and charges as the service starts to implement changes arising from the recent BID review.
53. The Highways overspend at Month 7 is £162k, comprising staffing pressures resulting from an unachievable vacancy factor (staff turnover levels being very low), street lighting electricity charges arising due to a significant uplift in unit costs and advertising spend resulting from a high volume of temporary road closure notices.
54. ICT is reporting a net overspend of £306k. There is a forecast pressure on contract costs of £569k, though this is partly netted down by a £264k staff costs underspend, due to vacancies and recruitment delays whilst the service progresses a recently approved restructure and more general staff turnover. The service continues to review contracts and the impact of the cloud migration in order to manage down the net pressure.

## **Housing, Environment, Education, Health & Wellbeing (£185k overspend, £39k improvement)**

55. At Month 7 there is an overspend position of £185k across the service, primarily from pressures within the Residual Education function and Greenspaces.
56. Green Spaces is showing a forecast overspend against budget of £27k at Month 7. An adverse movement of £37k from Month 6 is mainly due to increased spending on equipment maintenance and materials in grounds maintenance and a reduction in the income related to HS2 compensation. Non staffing pressures of £43k are driven by the delay in the planned closure of Ruislip Golf from May to September when the next phase of HS2 works commences. There are also pressure in grounds maintenance for equipment maintenance and repair. The position is mitigated by additional income and HS2 compensation at Ruislip Golf course estimated at £108k, under spends from hard to recruit vacant posts within Youth Centres, and forecast income to exceed targets at Battle of Britain Bunker and Visitor Center.
57. There continues to be a £200k pressure within the Residual Education service. The delivery of these functions is currently being reviewed as part of a BID workstream.
58. The Housing Options, Homelessness and Standards team is projecting an underspend of £23k, an adverse movement of £32k from Month 6. The movement is a result of reduced enforcement income.

## **Planning, Transportation & Regeneration (£56k overspend, no movement)**

59. During 2019/20, external consultants have been commissioned to provide legal and other specialist technical support where posts have been vacant, accounting for the adverse variance across staffing and non-staffing expenditure of £56k. With the exception of Development Control income where a shortfall is reported against General Contingency, there are no material variances on income across the service.

## **Administrative, Technical & Business Services (£515k underspend, £41k favourable movement)**

60. There is an overall improvement of £41k across the service in Month 7, largely driven by an £87k favourable movement in staffing due to general staff turnover and revised recruitment assumptions. This is offset by a £46k adverse movement in non-staffing, mainly attributable to the Licensing Service for an increase in costs in relation to the animal welfare case 'Operation Pompeii' and several other smaller emerging licensing cases for which legal costs are being incurred. Income forecasts are holding steady on the Month 6 forecasted position.

## SOCIAL CARE (£141k underspend, £51k improvement)

61. Social Care is projecting an underspend of £141k as at Month 7, an improvement of £51k on the Month 6 projections, due to a reduction in staffing costs across the service. However, within this position, there are some larger movements, which offset each other overall and include a projected underspend in Children's Services staffing costs, additional Troubled Families Grant income through improved Payment by Results submissions and a projected reduction in income from the CCG relating to a number of clients previously fully funded by the CCG for Continuing Health Care needs. Additionally, included within this position, are a number of ongoing pressures that the service is managing, which relate to a £634k net pressure in the running costs of the Early Years Centres, ongoing pressures on the cost of Legal Counsel, the provision of Temporary Accommodation for Section 17 cases and the above inflation increase in the cost of agency staff in the SEN Transport Service in both 2018/19 and 2019/20.

**Table 11: Social Care Operating Budgets**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
18,442	(955)	Children's Services	Salaries	17,487	16,901	(586)	(557)	(29)
17,704	744		Non-Sal Exp	18,448	19,336	888	874	14
(7,656)	(15)		Income	(7,671)	(8,201)	(530)	(594)	64
<b>28,490</b>	<b>(226)</b>		<b>Sub-Total</b>	<b>28,264</b>	<b>28,036</b>	<b>(228)</b>	<b>(277)</b>	<b>49</b>
2,051	(652)	SEND	Salaries	1,399	1,532	133	79	54
186	272		Non-Sal Exp	458	425	(33)	(41)	8
(427)	337		Income	(90)	(125)	(35)	(34)	(1)
<b>1,810</b>	<b>(43)</b>		<b>Sub-Total</b>	<b>1,767</b>	<b>1,832</b>	<b>65</b>	<b>4</b>	<b>61</b>
7,720	179	Adult Social Work	Salaries	7,899	7,903	4	70	(66)
72,847	405		Non-Sal Exp	73,252	73,822	570	516	54
(21,829)	224		Income	(21,605)	(21,621)	(16)	(14)	(2)
<b>58,738</b>	<b>808</b>		<b>Sub-Total</b>	<b>59,546</b>	<b>60,104</b>	<b>558</b>	<b>572</b>	<b>(14)</b>
18,286	116	Provider and Commissioned Care	Salaries	18,402	17,701	(701)	(547)	(154)
11,525	729		Non-Sal Exp	12,254	13,196	942	1,060	(118)
(3,496)	(273)		Income	(3,769)	(4,546)	(777)	(902)	125
<b>26,315</b>	<b>572</b>		<b>Sub-Total</b>	<b>26,887</b>	<b>26,351</b>	<b>(536)</b>	<b>(389)</b>	<b>(147)</b>
46,499	(1,312)	Social Care Directorate Total	Salaries	45,187	44,037	(1,150)	(955)	(195)
102,262	2,150		Non-Sal Exp	104,412	106,779	2,367	2,409	(42)
(33,408)	273		Income	(33,135)	(34,493)	(1,358)	(1,544)	186
<b>115,353</b>	<b>1,111</b>		<b>Total</b>	<b>116,464</b>	<b>116,323</b>	<b>(141)</b>	<b>(90)</b>	<b>(51)</b>

**SOCIAL CARE DEVELOPMENT AND RISK CONTINGENCY (£910k overspend, £112k adverse movement)**

62. The Council's 2019/20 Development and Risk Contingency includes provisions for areas of expenditure within Social Care for which there is a greater degree of uncertainty and relates to in-year demographic changes across Adults and Children's, including Asylum Seekers and SEN Transport. Table 12 sets out the Month 7 projected position for the Development and Risk Contingency, which is reporting a pressure of £910k, an adverse movement of £112k on the Month 6 position due to an increase in the call on contingency for Demographic Growth for Looked After Children.
63. The overspend is due to pressures in the cost of Adult placements, where there is growth across Older People and Mental Health placements. The service have put in place a range of management action, including a further review of all high cost placements, a review of all of the block contracts to maximise occupancy rates and a review of all external income. Additionally, the service are also experiencing a significant and growing pressure in SEN Transport requirements, where more single occupancy or lower occupancy routes are being required, due to a continued high level of growth in the number of children that have an Education, Health and Care Plan, most of whom cannot be placed in local schools as they are at full capacity. This reflects the growing pressure that is also being reported in the Dedicated Schools Grant Month 7 position later in this report.

**Table 12: Social Care Development & Risk Contingency**

Original Budget £'000	Budget Changes £'000	Development & Risk Contingency	Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
			Revised Budget £'000	Forecast Outturn £'000			
1,885	0	Asylum Service	1,885	1,193	(692)	(692)	0
3,273	(403)	Demographic Growth - Looked After Children	2,870	2,694	(176)	(288)	112
1,017	(367)	Demographic Growth - Children with Disabilities	650	677	27	27	0
277	0	Social Worker Agency Contingency	277	221	(56)	(56)	0
997	(259)	SEN Transport	738	2,126	1,388	1,388	0
1,938	(988)	Demographic Growth - Adult Social Care	950	1,700	750	750	0
0	0	Additional BCF Income	0	(331)	(331)	(331)	0
<b>9,387</b>	<b>(2,017)</b>	<b>Current Commitments</b>	<b>7,370</b>	<b>8,280</b>	<b>910</b>	<b>798</b>	<b>112</b>

**Asylum Service (£692k underspend, no change)**

64. The service is projecting a drawdown of £1,193k from the contingency as at Month 7, no change on the Month 6 position. This position reflects an agreed increase in the funding rate for all UASC aged 16 to 17, which has been increased from £91 per day to £114 per day with effect from 1 April 2019 and better control and management of rental income due from the UASC.

**Demographic Growth - Looked After Children (£176k underspend, £112k adverse movement)**

65. The service is projecting a drawdown of £2,694k from the Contingency, an underspend of £176k as at Month 7, an adverse movement of £112k on the Month 6 position, due to

continued pressures on the Residential placements budget. This budget can be very volatile, due to the requirement for the service to place children in Residential placements and it is evident that the length of stay in a Residential placement has increased, where most are now likely to be in their placement for a year or more. In order to try to mitigate significant increases in costs, the service are placing children in Council run Children's Homes, where no other viable option is available, thereby reducing the need to place in out of borough high cost residential placements.

66. The service continues to monitor this position through regular reviews of individual cases, and where possible children are stepped down when it is safe to do so. Additionally, the service has implemented new ways of working, with the use of a grant of £400k, to support vulnerable children and prevent them from entering the care system. Early Indications are that this is having a significant impact on supporting young people and families to remain in their existing environment rather than being brought into the care system.

#### **Demographic Growth – Children with Disabilities (£27k overspend, no change)**

67. The service is projecting a drawdown of £677k from the Contingency as at Month 7, no change on the Month 6 position. However, it is evident that there continues to be an increase in the number of cases that have more complex needs, which in most cases, require a residential placement or more respite care. As a result, the service is planning a major review of the support being provided and the range of services on offer for Children with Disabilities, to identify opportunities to reduce the cost of placements. A number of new initiatives have been introduced, including more respite care over the school holidays and weekends.

#### **Social Worker Agency (Children's) (£56k underspend, no change)**

68. The service is projecting a drawdown of £221k from the contingency as at Month 7, no change on the Month 6 position. The underspend reported reflects a reduced use of agency staff, where the cost has reduced by £953k when compared to the 2018/19 outturn position.
69. However, the service continue to have a number of vacancies, which are being covered by agency staff, where the cost is approximately £18k higher than a permanent member of staff, reflecting that the recruitment of Social Workers continues to be very competitive
70. At its meeting on 22 July 2019, Cabinet agreed to enter into a contract with Sanctuary Ltd for a specialist agency provision for qualified Social Workers and SEND staff. Based on the new rates proposed in this new contract, the premium cost of an agency worker reduces from an average of approximately £18k to £13k. This position will be closely monitored as the Social Care market remains highly competitive.

#### **Demographic Growth - SEN Transport (£1,388k overspend, no change)**

71. The service is projecting a drawdown of £2,126k from the SEN Transport contingency as at Month 7, no change on the Month 6 position. The overspend reported reflects the continued growth in the number of children that have an Education, Health and Care Plan (EHCP), which is currently running at approximately 11% and having a major financial impact on the Dedicated Schools Grant budget. Additionally, it is becoming more challenging to avoid having to procure single occupancy or lower occupancy routes, as children are having to be placed in out of borough placements. These are predominantly Independent and Non Maintained Special Schools as local provision is at full capacity, as is most other local authority provision, given that they are experiencing significant and continued growth in the number of pupils with an EHCP. The latest data indicates that 17 children started a new

placement in an Independent or Non-maintained special school in September 2019, where these children have not been able to be placed on an existing route

#### **Demographic Growth - Adult Social Care (£750k overspend, no change)**

72. The service is projecting a drawdown of £1,700k from the Adult Social Care contingency, an overspend of £750k as at Month 7, no change on the Month 6 position. The overspend is due to pressures in the cost of Adult placements, where there is an emerging growth across Older People and Mental Health placements. The service have put in place a range of management action, including a further review of all high cost placements, a review of all of the block contracts to maximise occupancy rates and a review of all external income, to mitigate some of the gross pressure emerging.

#### **Additional Better Care Fund Income (£331k, no movement)**

73. Additional Better Care Fund Income of £331k is being reflected in the contingency position for Social Care, to enable Social Care to manage the pressures outlined.

#### **SOCIAL CARE DIRECTORATE OPERATING BUDGETS (£141k underspend, £51k improvement)**

##### **Children's Services (£228k underspend, £49k adverse)**

74. The service is projecting an underspend of £228k, as at Month 7, an adverse movement of £49k on the Month 6 position, due to a reduction in projected income levels. The salary budget is projecting an underspend of £586k, which also reflects the success of the recruitment of newly qualified Social Workers and less reliance on agency staff. However, the service are still having difficulties recruiting Senior Social Workers and will explore the best approach to addressing this over the coming months.

##### **Special Educational Needs & Disabilities (£65k overspend, £61k adverse)**

75. The service is projecting an overspend of £65k as at Month 7, an adverse movement of £61k on the Month 6 position, due to agency staff required to cover a number of critical roles in the SEND Team, with recruitment to the new staffing structure is currently in progress.

##### **Adult Social Work (£558k overspend, £14k improvement)**

76. The service is projecting an overspend of £558k as at Month 7, an improvement of £14k on the Month 6 position. The overspend includes the impact of a reduction in the amount of income that the Council will receive from a number of clients funded fully or partially from the CCG. There are a number of clients previously meeting the Continuing Health Care (CHC) threshold, where a recent assessment has indicated that these clients no longer meet the CHC criteria, but are now funded under other less generous health funding mechanisms. Additionally, a review of all S117 clients (including those not previously funded by the CCG), has indicated that there will be a shortfall in the additional income generated when compared to the saving proposal. However, it has been agreed that this shortfall can be covered by implementing the new approach to managing the Better Care Fund capital grant.

##### **Provider and Commissioned Care (£536k underspend, £147k improvement)**

77. The service is projecting an underspend of £536k as at Month 7, an improvement of £147k on the Month 6 position, due to an increase in the projected underspend on staffing costs and a review of the cost of catering across all Council run homes. However, it should be noted that this position includes a projected overspend of £634k on the Early Years Centres and an

overspend of £224k on SEN Transport agency staffing costs, which is being mitigated by underspends across the Children's Centres, the cost of catering and through implementing a new approach to managing the Better Care Fund capital grant, where the reported position reflects a £919k positive revenue impact in 2019/20.

## Appendix B – Other Funds

### SCHOOLS BUDGET

#### Dedicated Schools Grant (£5,092k overspend, £33k favourable)

78. The Dedicated Schools Grant (DSG) outturn position is an in-year overspend of £5,092k at Month 7, a favourable movement of £33k on the Month 6 position. This overspend is due to continuing pressures in the cost of High Needs placements, where growth remains at between 10% and 11%. Where pupils cannot be placed in borough, as local provision is at capacity, they are now more likely to be placed in more costly, Independent and Non Maintained Special Schools. This growing pressure is also evident in the cost of SEN Transport. When the £8,492k deficit brought forward from 2018/19 is taken into account, the cumulative deficit carry forward to 2020/21 is £13,584k.

**Table 13: DSG Income and Expenditure 2019/20**

Original Budget	Budget Changes	Funding Block	Month 7			Variance	
			Revised Budget	Forecast Outturn	Variance (As at Month 7)	Variance (at Month 6)	Change from Month 6
£'000	£'000		£'000	£'000	£'000	£'000	£'000
(278,655)	(414)	<b>Dedicated Schools Grant Income</b>	(279,069)	(279,069)	0	0	0
215,155	0	<b>Schools Block</b>	215,155	215,077	(78)	(80)	2
24,821	107	<b>Early Years Block</b>	24,928	24,882	(46)	(18)	(28)
3,173	14	<b>Central School Services Block</b>	3,187	3,937	750	757	(7)
35,506	293	<b>High Needs Block</b>	35,799	40,265	4,466	4,466	0
<b>0</b>	<b>0</b>	<b>Total Funding Blocks</b>	<b>0</b>	<b>5,092</b>	<b>5,092</b>	<b>5,125</b>	<b>(33)</b>
0	0	Balance Brought Forward 1 April 2018	8,492	8,492			
<b>0</b>	<b>0</b>	<b>Balance Carried Forward 31 March 2019</b>	<b>8,492</b>	<b>13,584</b>			

#### Dedicated Schools Grant Income (no variance, no movement)

79. The DSG has been adjusted to reflect the actual uptake of the free entitlement for eligible two, three and four year olds. This adjustment was based on the January 2019 census and includes a retrospective change to the 2018/19 funding, as well as a recalculation of the 2019/20 Early Years block funding. This has resulted in an increase to the Early Years block allocation following an uptake in the number of eligible children accessing the additional hours free entitlement. There has also been an amendment to the High Needs block allocation following confirmation of the import/export adjustment for 2019/20 which updates funding to reflect the local authority in which pupils with SEND are resident.

#### Schools Block (£78k underspend, £2k adverse)

80. The Schools Block includes all funding paid directly to mainstream schools as part of their delegated budget share, including the funding recouped by the ESFA and paid to mainstream academies.
81. There is also a growth contingency fund which is funded from the Schools Block. Schools that are expanding, in agreement with the local authority, to meet basic need pupil population growth, receive additional funding to provide financial recompense to schools throughout the relevant financial year to cover the cost of this agreed and planned growth.

82. Schools Forum took the decision to withhold growth contingency allocations for two schools due to insufficient projected pupil growth in September 2019. Based on projected Reception class numbers for September, it is therefore anticipated that there will be an underspend relating to this allocation, however, officers are still in negotiation with one school on the level of diseconomies of scale funding that is being requested, which could significantly affect this position.
83. The adverse movement is due to the identification of additional 16-19 funding received in the 2018/19 financial year which has now been correctly paid out to the relevant schools.

**Early Years Block (£46k underspend, £28k favourable)**

84. Two year old funding has been adjusted to reflect the number of children accessing the free entitlement recorded on the January 2019 census. This has resulted in a decrease in funding of £140k relating to 2019/20. This potentially could cause an additional pressure in the Early Years block if the number of children accessing the free entitlement increases, as any funding adjustment will be based on numbers recorded in the January 2020 census.
85. The 3 and 4 year old funding for both the universal and the additional free entitlement has also been adjusted in July following the January 2019 census. As anticipated the funding allocation has increased as the number of children accessing the additional free entitlement has increased significantly over the past year. There was also a retrospective adjustment relating to 2018/19, however, this was lower than anticipated.
86. The £28k favourable movement is in relation to the Early Years vulnerable children budget, due to lower than expected number of referrals being made for additional funding.

**Central School Services Block (£750k overspend, £7k favourable)**

87. The overspend is predominantly as the result of an increase in the number of placements of looked after children. These placements are generally high cost out of borough residential placements, and if the setting is providing education, a proportion of the cost is funded from the DSG.
88. There is also a projected overspend in relation to the number of young people accessing alternative provision. The local authority currently commissions fifty places at the in-borough alternative provision setting and the historic trend is for numbers at the start of the academic year to be below this number before gradually building up. Currently numbers are projected to be in excess of the commissioned number, resulting in an additional cost pressure. As a result of this, the local authority are working with the provider to review the number of commissioned places.
89. There is also a projected £8k overspend in the Admissions team, where the additional workload as a result of the growth in the secondary pupil population along with a secondment covering a maternity, has resulted in a cost pressure.

**High Needs Block (£4,466k overspend, no movement)**

90. There continues to be significant pressure in the High Needs Block in 2019/20, with an increase in the number of pupils with SEN resulting in an overspend of £4,466k being projected at Month 6. This is a significant adverse movement of £1,697k on the Month 5 position as it is very evident that the growth in the number of pupils with an EHCP is continuing to grow at the same rate and it is also clear that it is becoming increasingly more difficult to place in borough and indeed in other local authority provision as they are at full

capacity. This then restricts the level of choice, where the Council is now having to place in Independent and Non Maintained Special Schools, who themselves are starting to reach full capacity.

91. Putting this into context, the latest SEN 2 Data analysis indicates that across England the number of pupils with a plan has grown from a baseline of 287,290 plans in 2016/17 to 353,995 plans in 2018/19 an increase of 66,705 plans over the two year period, equivalent to an increase of 23%. Additionally, the proportion of the pupil population that have a plan has increased from 3.31% in 2016/17 to 4.1% in 2018/19. There is an expectation that this trend will continue into 2019/20.
92. Due to a continuing lack of capacity in-borough and across other local authority provision, there is a requirement to place pupils in more costly school placements, with a further increase in the number of children commencing new placements in Independent special schools for the new academic year. This is resulting in significant additional pressure on the High Needs block. There is an expectation that this will become the only route that the Council will be able to take as local provision is substantially occupied.
93. The new academic year has seen a further increase in the number of in-borough special schools that are now over their commissioned place number. Where a special school is over its planned place number there is a requirement to fund £10k per place plus the agreed top-up funding which is placing additional pressure on the High Needs block.
94. There was a further increase in the cohort of post-16 SEN placements in 2018/19. This increase is expected to continue in the current year and has also been factored in to the Month 7 projections.
95. There has been an increase in the number of mainstream schools applying for exceptional SEN funding to address the needs of pupils before and during the EHCP process. The increase is a consequence of the increasing complexity being seen in some cases with schools needing additional resource in order to maintain the placement in mainstream provision.
96. In addition to the cost of pupils with an EHCP, the High Needs Block is now funding Extra Support Funding (ESF) as an alternative to the allocation of statutory funding for children with SEN who experience significant barriers to learning. This funding allows schools to access funding quicker to enable them to intervene early and have the greatest impact. The current projected spend on ESF in 2019/20 is £325k. This enables schools to take early intervention action required to support children, and is ultimately expected to minimise the level of ongoing support required.

## COLLECTION FUND

97. A surplus of £543k is reported within the Collection Fund relating to a favourable position on Business Rates, which is predominantly driven by a carry forward surplus, offset by a small deficit within Council Tax. Any surplus realised at outturn will be available to support the General Fund budget in 2020/21.
98. The Council is participating in the 75% Business Rates Retention Pilot Pool for London, which provides scope for retaining additional growth while guaranteeing the level of income the Council would have received under the existing 50% Retention system. Business Rates projections below reflect this guaranteed minimum level of surplus, with any additional funds available from the pool to be captured separately in budget setting reports as appropriate.

**Table 16: Collection Fund**

Original Budget £'000	Budget Changes £'000	Service		Month 7		Variance (As at Month 7) £'000	Variance (As at Month 6) £'000	Movement from Month 6 £'000
				Revised Budget £'000	Forecast Outturn £'000			
(125,113)	0	Council Tax	Gross Income	(125,113)	(125,405)	(292)	(273)	(19)
10,613	0		Council Tax Support	10,613	10,808	195	159	36
(734)	0		B/fwd Surplus	(734)	(592)	142	142	0
<b>(115,234)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(115,234)</b>	<b>(115,189)</b>	<b>45</b>	<b>28</b>	<b>17</b>
(110,633)	0	Business Rates	Gross Income	(110,633)	(112,147)	(1,514)	(2,061)	547
(5,286)	0		Section 31 Grants	(5,286)	(4,827)	459	757	(298)
51,960	0		Less: Tariff	51,960	51,960	0	0	0
8,549	0		Less: Levy	8,549	9,598	1,049	1,324	(275)
(302)	0		B/fwd Surplus	(302)	(884)	(582)	(582)	0
<b>(55,712)</b>	<b>0</b>		<b>Sub-Total</b>	<b>(55,712)</b>	<b>(56,300)</b>	<b>(588)</b>	<b>(562)</b>	<b>(26)</b>
<b>(170,946)</b>	<b>0</b>	<b>Total Collection Fund</b>		<b>(170,946)</b>	<b>(171,489)</b>	<b>(543)</b>	<b>(534)</b>	<b>(9)</b>

99. At Month 7 a deficit of £45k is projected against Council Tax, which is an adverse movement of £17k from Month 6, the movement includes a favourable position reported against Gross Income of £19k, with an adverse movement of £36k in Council Tax Support. The deficit is predominantly as a result of the shortfall against the brought forward surplus of £142k, alongside a favourable variance of £97k within the current year's activity. Within this position, potential volatility in Discounts, Exemptions and the Council Tax Reduction Scheme continue to be closely monitored.
100. A £588k surplus is reported across Business Rates at Month 7, which is a favourable movement of £26k from Month 6, the movement is being driven by both a reduction in Gross Rates, related to volatility within the Council's Business Rates taxbase, offset by a favourable movement across Section 31 Grants of £298k, and a favourable movement in the pressure on the Levy Adjustment of £275k. The net surplus is driven by growth in Gross Rates due to a number of new developments in the borough being brought into rating. Within this position, potential volatility in respect of Reliefs and Appeals continues to be closely monitored.

## Appendix C – HOUSING REVENUE ACCOUNT

101. The Housing Revenue Account (HRA) is currently forecasting a drawdown of reserves of £1,214k, which is £31k more favourable than the budgeted position, with a favourable movement of £5k on Month 6. The 2019/20 closing HRA General Balance is forecast to be £17,046k. The use of reserves is funding investment in new housing stock. The table below presents key variances by service area:

**Table 17: Housing Revenue Account**

Service	Month 7		Variance (+ adv / - fav)		
	Revised Budget	Forecast Outturn	Variance (As at Month 7)	Variance (As at Month 6)	Movement from Month 6
	£'000	£'000	£'000	£'000	£'000
Rent Income	(56,186)	(55,434)	752	618	134
Other Income	(5,224)	(5,397)	(173)	(143)	(30)
<b>Net Income</b>	<b>(61,410)</b>	<b>(60,831)</b>	<b>579</b>	<b>475</b>	<b>104</b>
Housing Management	13,230	13,232	2	(41)	43
Tenant Services	4,411	4,555	144	152	(8)
Repairs	5,294	5,535	241	(10)	251
Planned Maintenance	4,255	3,258	(997)	(602)	(395)
Capital Programme Funding	18,820	18,637	(183)	(183)	0
Interest & Investment Income	15,385	15,568	183	183	0
Development & Risk Contingency	1,260	1,260	0	0	0
<b>Operating Costs</b>	<b>62,655</b>	<b>62,045</b>	<b>(610)</b>	<b>(501)</b>	<b>(109)</b>
<b>(Surplus) / Deficit</b>	<b>1,245</b>	<b>1,214</b>	<b>(31)</b>	<b>(26)</b>	<b>(5)</b>
General Balance 01/04/2019	(18,260)	(18,260)	0	0	0
<b>General Balance 31/03/2020</b>	<b>(17,015)</b>	<b>(17,046)</b>	<b>(31)</b>	<b>(26)</b>	<b>(5)</b>

### Income

102. As at Month 7 the rental income is forecast to under recover by £752k, an adverse movement of £134k on Month 6 which reflects updated assumptions on stock movements and the timing of when new stock is likely to be rented to tenants.

103. Other Income is forecast to over recover by £173k, a favourable movement of £30k on Month 6 due to an increase in leaseholders' charges.

104. The number of RTB applications received in the first seven months of 2019/20 was 104 compared to 99 for the same period in 2018/19, an increase of 5%. There have been 31 RTB completions in the first seven months of 2019/20 compared to 27 for the same period in 2018/19. The 2019/20 RTB sales forecast for the year is the same as the budget at 60 sales.

### Expenditure

105. The Housing management service is forecast to overspend by £2k, an adverse movement of £43k on Month 6 due to an increase in forecast spend on staffing mainly relating to building safety.

106. Tenant services is forecast to overspend by £144k, a favourable movement of £8k on Month 6 due to delays in recruitment.
107. The repairs budget is forecast to overspend by £241k, an adverse movement of £251k on Month 6 due to increased forecast spend on day to day repairs £81k ; and repairs on void properties £170k, a mix of volume and cost per property. The planned maintenance budget is forecast to underspend by £997k, a favourable movement of £395k on Month 6 due to reduced forecast spend on external decorations £350k; and other works £45k which includes subsidence.
108. As at Month 7 there is nil movement compared to Month 6 on the capital programme funding, interest and investment income and the development and risk contingency budgets.

## HRA Capital Expenditure

109. The HRA capital programme is set out in the table below. The 2019/20 revised budget is £75,119k. The 2019/20 forecast expenditure is £53,694k with a net variance of £21,425k of which £21,466k is due to re-phasing and £41k is due to a net cost overspend of £41k. The net movement from Month 6 is a reduction of £4,447k due to an increase in re-phasing on schemes continuing into future years of £2,747k and the revised budget increasing by £1,700k to account for GLA grant released for acquisitions.

**Table 18: HRA Capital Expenditure**

Programme	2019/20 Revised Budget	2019/20 Forecast	2019/20 Cost Variance Forecast V Revised Budget	2019/20 Project Re-Phasing	Total Project Budget 2019-24	Total Project Forecast 2019-24	Total Project Variance 2019-24	Movement 2019-24
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Major Projects (Note 1)</b>								
New General Needs Housing Stock	40,146	30,608	241	(9,779)	144,495	144,736	241	0
New Build - Shared Ownership	10,607	3,590	0	(7,017)	15,377	15,377	0	0
New Build - Supported Housing Provision	3,960	2,482	(200)	(1,278)	6,418	6,218	(200)	0
<b>Total Major Projects</b>	<b>54,713</b>	<b>36,680</b>	<b>41</b>	<b>(18,074)</b>	<b>166,290</b>	<b>166,331</b>	<b>41</b>	<b>0</b>
<b>HRA Programmes of Work</b>								
Works to stock programme	17,755	14,752	0	(3,003)	59,501	59,501	0	0
Major Adaptations to Property	2,489	2,100	0	(389)	10,204	10,204	0	0
ICT	162	162	0	0	162	162	0	0
<b>Total HRA Programmes of Work</b>	<b>20,406</b>	<b>17,014</b>	<b>0</b>	<b>(3,392)</b>	<b>69,867</b>	<b>69,867</b>	<b>0</b>	<b>0</b>
<b>Total HRA Capital</b>	<b>75,119</b>	<b>53,694</b>	<b>41</b>	<b>(21,466)</b>	<b>236,157</b>	<b>236,198</b>	<b>41</b>	<b>0</b>
Movement on Month 2	1,700	(2,747)	0	(4,447)	1,700	1,700	0	0

**Note 1: see Annex A for a detailed breakdown of the major projects by scheme**

## Major Projects

110. The 2019/20 Major Projects programme revised budget is £54,713k after including GLA grant funding of £1,700k approved by Cabinet in November. Forecast expenditure is £36,680k, with a re-phasing of £18,074k forecast in 2019/20, and a cost variance of £41k during the period 2019-2024. This represents an increase in re-phasing of £2,999k compared to the Month 6 position.

## New General Needs Housing Stock

111. The 2019/20 General Needs Housing Stock revised budget is £40,146k following the allocation of GLA grant funding of £1,700k for the acquisition of 17 new build units over 3 sites. There is a forecast re-phasing of £9,779k across the General Needs programme partly due to the commencement of some projects being later than initially expected. There has been an increase in re-phasing of forecasts of £2,013k compared to Month 6 mainly due to delayed start on site dates for the developments at Belmore Allotments, Willow Tree, Nelson Road, Great Benty and Moorfield Road.
112. In 2019/20 to date 40 buybacks have been or are pending approval with each acquisition at different stages of completion. The potential buybacks are estimated to cost up to £12,809k.
113. The forecast includes £3,873k for the approved purchase of 9 new build properties (Coleridge Way and 191 Harefield Road) and £1,307k for the acquisition of a 28 unit property at TCM House.
114. A total budget of £5,665k has been allocated for the acquisition of 17 new build apartments at the following 3 sites: 6 units at Meadowfield House, 5 units at West End Road and 6 units at Otterfield Road. The acquisitions are being part funded from GLA grant of £1,700k with the remaining £3,965k coming from the New General Needs Housing Stock uncommitted acquisitions budget. The legal exchange is expected to take place in December 2019 for the units at Meadowfield House and West End Road with the purchase of the units at Otterfield Road completing in February 2020. Retention of £270k will be paid out 12 months after the purchases have been completed
115. The development at Acol Crescent consists of 33 housing units being developed of which 19 are General Needs Housing with the remaining 14 being Shared Ownership housing. The contractor is currently on site with the project progressing as planned. The estimated programme duration is 12 months with completion expected in the first quarter of next year (March 2020).
116. The Housing programme comprising seven units of new build properties and five extensions or conversions at various sites are all now complete. The final account position remains outstanding with the contractor for the new build developments. The project is however expected to be within the approved budget.
117. The main contractor is in the process of appointment for the redevelopment of the former Willow Tree depot into general needs housing. Construction works are expected to start on site in January 2020.
118. Works on site in respect of the redevelopment of Maple and Poplar Day Centres are expected to commence shortly. A total of 34 units will be constructed comprising 50% general needs social housing and shared ownership.
119. Planning permission has been obtained for the mixed residential development at the former Belmore Allotments site following the need for re-consultation after a petition was lodged. The tendering process for the appointment of the construction works contractor will commence shortly. Due to the length of the tendering process and difficulties in accessing the site, construction works are not expected to start on site until June 2020 at the earliest.

120. The contractor has recently been appointed for the construction of six general needs housing units at Nelson Road. Construction works are expected to start in January 2020.
121. The £756k budget for the development at Great Benty comprising the build of 2 bungalows includes £276k to appropriate the site back to the Council's Housing Revenue Account. Planning permission has been granted for the development. Works are not expected to start until early in 2020/21.
122. There is a forecast cost overspend of £241k with respect to the appropriation of Bartram Close to the Council's Housing Revenue Account.

#### New Build - Shared Ownership

123. The New Build Shared Ownership 2019/20 revised budget is £10,607k. The forecast expenditure is £3,590k with a projected re-phasing of £7,017k. This is predominantly stemming from the later than anticipated construction commencement date with respect to the Woodside and Belmore developments.
124. The new build shared ownership budget comprises schemes being delivered across five sites. These are expected to deliver 109 units in total.
125. Planning permission has been received for the former Woodside day centre development. The final agreement with the GP providers with respect to the Heads of Terms remains outstanding. The appointed architects have completed the design of the scheme and the tendering process has commenced with bids due back in December 2019.

#### New Build - Supported Housing

126. The Supported Housing Programme comprises the build of 160 mixed client group units across three different sites. The approved scheme at Yiewsley is currently under review. The scheme at Parkview has now been completed and handed over to the Council in October. Liquidated damages continue to be held against the contractor for delays with a legal adjudication process ongoing. Currently the total project costs are expected to come in within the revised budget pending any appeals from the contractor.
127. The scheme at Grassy Meadow completed last year and the final account position has now been agreed with the main contractor

### **HRA Programmes of Work**

128. The Works to Stock revised budget is £17,755k. The forecast expenditure is £14,752k with a re-phasing variance of £3,003k, across various work streams due to the validation, procurement and consultation timetables required to deliver these works.
129. The major adaptations revised budget is £2,489k and there is forecast re-phasing of £389k as the budget is partly uncommitted at this stage of the financial year.
130. The HRA ICT revised budget is £162k and the budget is forecast to be fully spent.

#### **HRA Capital Receipts**

131. There have been 31 Right to Buy (RTB) sales of council dwellings as at the end of October 2019 for a total gross sales value of £5,434k and a further 29 sales are forecast to bring the yearly total to 60, totalling £11,100k in 2019/20.

132. During 2019/20, the £11,042k retained RTB receipts generated in 2016/17 could potentially become repayable unless the following expenditure profile is achieved: Q1 £11,710k, Q2 £5,675k, Q3 £8,960k and Q4 £10,462k. Cumulative expenditure on 1 for 1 replacement from previous quarters above the minimum requirement can be carried forward.

## Annex A: HRA Capital Expenditure – Major Projects breakdown by scheme

Prior Years	Scheme	Unit Numbers	2019/20 Total Revised Budget	2019/20 Total Revised Forecast	2019/20 Variance	2019/20 Cost Variance	Proposed Re-phasing	Total Project Budget 2019-2024	Total Project Forecast 2019-2024	Total Project Variance 2019-2024
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,347	Acol Crescent Development	33	5,504	5,559	55	0	55	6,223	6,223	(0)
2,486	Housing Programme	7	35	35	(0)	(0)	0	35	35	(0)
262	Belmore Allotments	86	5,075	154	(4,921)	0	(4,921)	10,556	10,556	(0)
271	Maple and Poplar Day Centre	34	4,565	1,327	(3,238)	0	(3,238)	6,116	6,116	0
181	Willow Tree	10	2,488	686	(1,802)	0	(1,802)	2,761	2,761	0
84	Housing Programme - Tranche 4	14	2,286	180	(2,106)	0	(2,106)	2,617	2,617	0
107	Nelson Road	6	1,938	397	(1,541)	0	(1,541)	2,201	2,201	(0)
0	Great Bentley (Note 1)	2	756	276	(480)	0	(480)	756	756	0
0	Coleridge Way Acquisition	7	3,289	3,289	0	0	0	3,289	3,289	0
0	TCM House Acquisition	28	1,307	1,307	0	0	0	1,307	1,307	0
0	191 Harefield Road Acquisition	2	584	584	0	0	0	584	584	0
0	Acquisition of 3 Sites	17	5,665	5,395	(270)	0	(270)	5,665	5,665	0
0	Acquisitions Including Buybacks	TBC	13,923	13,923	0	0	0	63,932	63,932	0
0	Internal Developments	TBC	743	743	(0)	0	(0)	50,752	50,752	0
0	Bartram Close (Note 2)	N/A	0	241	241	241	0	0	241	241
343	Woodside Development	20	2,594	102	(2,492)	0	(2,492)	3,077	3,077	(0)
20,149	Grassy Meadow	88	990	790	(200)	(200)	0	990	790	(200)
12,746	Parkview	60	2,641	1,692	(949)	0	(949)	2,641	2,641	(0)
3	Yiewsley	12	330	0	(330)	0	(330)	2,787	2,787	0
<b>37,979</b>		<b>426</b>	<b>54,713</b>	<b>36,681</b>	<b>(18,032)</b>	<b>41</b>	<b>(18,073)</b>	<b>166,290</b>	<b>166,331</b>	<b>41</b>
4,120	New General Needs Housing Stock	157	40,146	30,608	(9,538)	241	(9,779)	144,495	144,736	241
960	New Build - Shared Ownership	109	10,607	3,590	(7,017)	0	(7,017)	15,377	15,377	0
32,899	New Build - Supported Housing	160	3,960	2,482	(1,478)	(200)	(1,278)	6,418	6,218	(200)
<b>37,979</b>		<b>426</b>	<b>54,713</b>	<b>36,681</b>	<b>(18,033)</b>	<b>41</b>	<b>(18,074)</b>	<b>166,290</b>	<b>166,331</b>	<b>41</b>

Note 1: Includes £276k appropriation cost for the Great Bentley Site

Note 2: Includes £241k appropriation cost for Bartram Close

## Appendix D - GENERAL FUND CAPITAL PROGRAMME

133. As at Month 7 an under spend of £11,977k is reported on the 2019/20 General Fund Capital Programme of £84,910k, due mainly to rephasing of project expenditure into future years. The forecast outturn variance over the life of the 2019/20 to 2023/24 programme is an over spend of £181k.
134. General Fund Capital Receipts of £6,194k are forecast for 2019/20, with a surplus of £545k in total forecast receipts to 2023/24.
135. Overall, Prudential Borrowing required to support the 2019/20 to 2023/24 capital programmes is forecast to be under budget by £218k. This is due to net surplus of £45k on other sources of funding (capital receipts and CIL) and an increase in grants and contributions applied of £354k, partially offset by net cost over spends of £181k.

### Capital Programme Overview

136. Table 19 below sets out the latest forecast outturn on General Fund capital projects, with project level detail contained in Annexes A-D to this report. Forecast for future years include capital projects and programmes of work approved by Cabinet and Council in February 2019.

**Table 19: General Fund Capital Programme Summary**

	Total Project Budget 2019-2024	Total Project Forecast 2019-2024	Total Project Variance	Movement
	£'000	£'000	£'000	£'000
Schools Programme	52,607	52,607	-	-
Self Financing Developments	79,490	79,490	-	-
Main Programme	114,682	114,982	300	-
Programme of Works	152,783	152,664	(119)	(25)
General Contingency	7,500	7,500	-	-
<b>Total Capital Programme</b>	<b>407,062</b>	<b>407,243</b>	<b>181</b>	<b>-</b>
<b>Movement</b>	<b>-</b>	<b>(25)</b>	<b>(25)</b>	

137. The Schools programme includes works on two primary schools expansions at Hillside and Warrender primary schools. The new buildings are complete including external works and final accounts with the contractor are under negotiation. Further adaptation works of the existing building at Hillside primary school were completed in September. Two secondary schools expansions are in progress. The new building at Vyners Secondary School is expected to be complete by October half term and the re-modelling of the existing school by the end of this year. Works at Ruislip High are underway and expected to be completed in the summer of 2020.
138. The Department for Education have awarded Hillingdon with an additional £1,356k SEND grant funding taking total funding to £4,950k over three years. Grant payments to three schools have been approved totalling £455k for the provision of extra SEND places, and other identified plans are in various stages of development.

139. The Self-Financing development programme includes £50,000k prudential borrowing to finance the housing company Hillingdon First with construction work in progress at the residential development site in South Ruislip. The programme also includes two major mixed residential developments at the former Belmore Allotments and Yiewsley pool sites. Architects have undertaken design work on the Yiewsley sites redevelopment, which includes discounted market sale housing and the provision of a new library and community centre. Options for each site are under review. A revised planning application has recently been approved for the mixed residential scheme at the former Belmore Allotments site and works are anticipated to commence on site in spring of next year, following completion of the tender process.
140. The Main programme includes major schemes such as the re-provision of Hillingdon Outdoor Activity Centre, for which options are being considered and works will not commence on site this year. A forecast over spend of £300k is reported on the Gateway Hillingdon town centres project, due to construction costs of a rain garden in Eastcote being higher than initial design estimates. A planning application has been submitted for the new Yiewsley and West Drayton leisure centre with works planned to commence on site next year. Works on various other projects are in early stages of development and forecast to continue into future years, including the expansion of the Rural Activities Garden Centre for which a planning application was submitted in September. Remedial works at the Battle of Britain bunker are expected to commence next year following completion of the tender process.
141. Programmes of Works include £3,000k for the new libraries refurbishment programme that has commenced at Ruislip Manor and Charville libraries and three other sites are planned later in 2019/20. Refurbishment or rebuild of all other sites will be completed in future years. An under spend of £30k is reported on two completed schemes within the Schools Conditions Building Programme, with a number of other schemes within this programme in various stages of progress. Tendering is to commence shortly on the Leisure Centre refurbishment programme. Refurbishment works at several bowls clubs are expected to be completed this financial year.
142. Numerous schemes within the Property Works and Civic Centre Works Programmes are in progress with some projects continuing into next year. There is a net under spend of £44k on completed schemes within the Environmental and Recreational Initiatives budget. An under spend of £45k is reported on the PSRG/LPRG budget as this budget is partly uncommitted, this is a movement of £25k in month.
143. There are £1,500k contingency funds per annum over the period 2019-24 available as and when risk issues emerge.

## Capital Financing - General Fund

144. Table 20 below outlines the latest financing projections for the capital programme, with a favourable medium term variance of £218k reported on Prudential Borrowing.

**Table 20: General Fund Capital Programme Financing Summary**

	Revised Budget 2019/20 £'000	Forecast 2019/20 £'000	Variance £'000	Total Financing Budget 2019-2024 £'000	Total Financing Forecast 2019-2024 £'000	Total Variance £'000	Movement
Council Resource Requirement	55,550	45,874	(9,676)	297,672	297,499	(173)	(20)
<b>Financed By Prudential Borrowing</b>							
Self Financing	11,000	11,000	-	77,946	77,946	-	
Invest to Save projects	3,670	2,522	(1,148)	8,090	8,090	-	
Service Delivery	28,082	22,158	(5,924)	139,035	138,817	(218)	(20)
<b>Total Borrowing</b>	<b>42,752</b>	<b>35,680</b>	<b>(7,072)</b>	<b>225,071</b>	<b>224,853</b>	<b>(218)</b>	<b>(20)</b>
<b>Financed By Other Council Resources</b>							
Capital Receipts	8,298	6,194	(2,104)	47,101	47,646	545	-
CIL	4,500	4,000	(500)	25,500	25,000	(500)	-
<b>Total Council Resources</b>	<b>55,550</b>	<b>45,874</b>	<b>(9,676)</b>	<b>297,672</b>	<b>297,499</b>	<b>(173)</b>	<b>(20)</b>
Grants & Contributions	29,360	27,059	(2,301)	109,390	109,744	354	(5)
<b>Capital Programme</b>	<b>84,910</b>	<b>72,933</b>	<b>(11,977)</b>	<b>407,062</b>	<b>407,243</b>	<b>181</b>	<b>(25)</b>
Movement	(24,297)	(14,091)	10,206	-	(25)	(25)	

145. The 2019/20 revised expenditure and financing budget has reduced by £24,297k following November Cabinet approval of re-phasing for various projects continuing into future years. Forecast capital receipts in 2019/20 amount to £6,194k, a net reduction of £387k from last month as some sales may not be completed this financial year. This year's forecast includes £1,942k General Fund share of Right to Buy (RTB) sales based on a forecast 60 RTB sales this year and sales of several identified sites, including former garages. Income of £411k has been received in respect of two sites.

146. As at the end of October, a total of £2,197k Community Infrastructure Levy (CIL) receipts (after administration fees) have been invoiced or received this financial year, a movement of £71k from last month. The forecast for 2019/20 is an under recovery of £500k, as the profile of CIL varies depending on the timing and scale of external developments. Budgeted eligible activity exceeds the CIL forecast with spend on Highways investment, community assets through the Chrysalis Programme and other major community infrastructure such as schools meeting the criteria for application of CIL monies.

147. Forecast grants and contributions are £354k higher than the revised budget, due mainly to Capital Maintenance grant award being higher than original budget assumptions. There are

£7,500k assumed Basic Needs grant for the period 2021-24 in the financing budget that are not yet confirmed.

148. Prudential borrowing in 2019/20 has reduced by £11,368k due to re-phasing of major project budgets into future years, including £10,000k in respect of Housing company financing.

## ANNEX A - Schools Programme

Prior Year Cost	Project	2019/20 Revised Budget	2019/20 Forecast	2019/20 Cost Variance	Forecast Re-phasing	Total Project Budget 2019-2024	Total Project Forecast 2019-2024	Total Project Variance 2019-2024	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<b>Education and Children Services</b>										
137,159	Former Primary School Expansions	10	10	0	0	10	10	0	10	0	0
12,952	New Primary Schools Expansions	2,889	2,937	0	48	3,592	3,592	0	1,430	2,144	18
5,097	Secondary Schools Expansions	12,292	12,292	0	0	40,688	40,688	0	21,437	19,251	0
0	Additional Temporary Classrooms	0	0	0	0	4,000	4,000	0	4,000	0	0
0	Schools SRP	500	500	0	0	3,958	3,958	0	0	3,874	84
45,742	Secondary Schools Replacement	119	119	0	0	119	119	0	119	0	0
0	Meadow School	240	240	0	0	240	240	0	240	0	0
<b>200,950</b>	<b>Total Schools Programme</b>	<b>16,050</b>	<b>16,098</b>	<b>0</b>	<b>48</b>	<b>52,607</b>	<b>52,607</b>	<b>0</b>	<b>27,236</b>	<b>25,269</b>	<b>102</b>

## ANNEX B - Self Financing Developments

Prior Year Cost	Project	2019/20 Revised Budget	2019/20 Forecast	2019/20 Cost Variance	2019/20 Forecast Re-phasing	Total Project Budget 2019-2024	Total Project Forecast 2019-2024	Total Project Variance 2019-2024	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<b>Self Financing Developments</b>										
68	Yiewsley Site Development	1,000	1,000	0	0	22,946	22,946	0	22,946	0	0
0	Belmore Allotments Development	0	0	0	0	4,605	4,605	0	3,061	0	1,544
0	Housing Company Financing	10,000	10,000	0	0	50,000	50,000	0	50,000	0	0
0	Woodside GP Surgery	0	0	0	0	1,939	1,939	0	1,939	0	0
<b>68</b>	<b>Total Main Programme</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>79,490</b>	<b>79,490</b>	<b>0</b>	<b>77,946</b>	<b>0</b>	<b>1,544</b>

## ANNEX C - Main Programme

Prior Year Cost	Project	2019/20 Revised Budget £'000	2019/20 Forecast £'000	2019/20 Cost Variance £'000	2019/20 Forecast Re-phasing £'000	Total Project Budget 2019-24 £000	Total Project Forecast 2019-24 £000	Total Project Variance 2019-24 £000	Project Forecast Financed by:		
									Council Resources £000	Government Grants £000	Other Cont'ns £000
	Community, Commerce and Regeneration										
7,294	Hayes Town Centre Improvements	980	980	0	0	1,980	1,980	0	306	318	1,356
542	Inspiring Shopfronts	145	145	0	0	353	353	0	282	0	71
3,092	Gateway Hillingdon	58	358	300	0	58	358	300	358	0	0
1,466	Uxbridge Change of Heart	530	530	0	0	530	530	0	530	0	0
27	Uxbridge Cemetery Gatehouse	10	10	0	0	547	547	0	547	0	0
0	New Museum	50	50	0	0	5,632	5,632	0	4,882	0	750
0	New Theatre	0	0	0	0	44,000	44,000	0	42,950	0	1,050
57	Battle of Britain Underground Bunker	200	200	0	0	997	997	0	997	0	0
0	Botwell Leisure Centre Football Pitch	0	0	0	0	200	200	0	200	0	0
0	Yiewsley and West Drayton Pool	900	900	0	0	32,000	32,000	0	31,512	0	488
723	Hillingdon Outdoor Activity Centre	50	50	0	0	25,777	25,777	0	0	0	25,777
23	RAGC Expansion	100	100	0	0	1,391	1,391	0	1,391	0	0
2	1 & 2 Merrimans Housing Project	20	20	0	0	619	619	0	619	0	0
10,879	Projects Completing in 2019/20:	559	559	0	0	598	598	0	598	0	0
24,105	Total Main Programme	3,602	3,902	300	0	114,682	114,982	300	85,172	318	29,492

## ANNEX D - Programme of Works

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Prior Year Cost	Project	2019/20 Revised Budget	2019/20 Forecast	2019/20 Cost Variance	Forecast Re-phasing	Total Project Budget 2019-2024	Total Project Forecast 2019-2024	Total Project Variance 2019-2024	Project Forecast Financed by:		
									Council Resources	Government Grants	Other Cont'ns
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
N/A	Leader's Initiative	329	295	0	(34)	1,129	1,129	0	1,129	0	0
N/A	Chrysalis Programme	1,124	1,124	0	0	5,124	5,124	0	5,124	0	0
N/A	Playground Replacement Programme	250	252	0	2	750	750	0	750	0	0
N/A	Libraries Refurbishment Programme	1,000	750	0	(250)	3,000	3,000	0	3,000	0	0
N/A	Leisure Centre Refurbishment	500	200	0	(300)	3,101	3,101	0	3,101	0	0
N/A	Devolved Capital to Schools	759	759	0	0	1,696	1,696	0	0	1,586	110
N/A	School Building Condition Works	4,358	1,676	(30)	(2,652)	10,758	10,728	(30)	2,401	7,333	994
N/A	Civic Centre Works Programme	2,686	1,300	0	(1,386)	5,428	5,428	0	5,428	0	0
N/A	Corporate Technology and Innovation	4,289	3,745	0	(534)	8,645	8,645	0	8,645	0	0
N/A	Property Works Programme	1,805	1,300	0	(505)	4,527	4,527	0	4,327	200	0
N/A	Car Park Pay & Display Machines	520	260	0	0	1,040	1,040	0	1,040	0	0
N/A	Highways Structural Works	11,537	11,202	0	(335)	43,537	43,537	0	41,263	0	2,274
N/A	Road Safety	189	189	0	0	789	789	0	789	0	0
N/A	Transport for London	4,697	3,627	0	(1,070)	18,589	18,589	0	0	17,843	746
N/A	HS2 Road Safety Fund	645	0	0	(645)	645	645	0	0	0	645
N/A	Disabled Facilities Grant	2,852	2,365	0	(487)	14,560	14,560	0	0	14,560	0
N/A	PSRG / LPRG	100	55	(45)	0	500	455	(45)	230	225	0
N/A	Equipment Capitalisation - Social Care	1,172	1,172	0	0	5,860	5,860	0	0	5,860	0
N/A	Equipment Capitalisation - General	921	721	0	(200)	3,721	3,721	0	3,721	0	0
N/A	Public Health England Alcohol Fund	70	70	0	0	70	70	0	0	70	0
N/A	Bowls Club Refurbishments	1,034	882	0	(152)	1,034	1,034	0	1,034	0	0
N/A	CCTV Programme	503	900	0	281	1,153	1,153	0	1,153	0	0
N/A	Youth Provision	1,425	542	0	(883)	1,425	1,425	0	1,425	0	0
N/A	Harlington Road Depot Improvements	439	239	0	(200)	639	639	0	639	0	0
N/A	Purchase of Vehicles	7,585	5,288	0	(2,297)	10,765	10,765	0	10,765	0	0
N/A	Street Lighting Replacement	547	547	0	0	2,876	2,876	0	2,876	0	0
N/A	Environmental/Recreational Initiatives	889	600	(44)	(245)	889	845	(44)	805	40	0
N/A	Section 106 Projects	533	373	0	(160)	533	533	0	0	0	533
	<b>Total Programme of Works</b>	<b>52,758</b>	<b>40,433</b>	<b>(119)</b>	<b>(12,052)</b>	<b>152,783</b>	<b>152,664</b>	<b>(119)</b>	<b>99,645</b>	<b>47,717</b>	<b>5,302</b>



## Appendix E – Treasury Management Report as at 31<sup>st</sup> October 2019

**Table 21: Outstanding Deposits – Average Rate of Return 0.66%**

Period	Actual (£m)	Actual (%)	Benchmark (%)
Call Accounts and MMF's*	17.9	54.41	70.00
Up to 1 Month Fixed-Term Deposits	0.0	0.00	
Over 1 Month Fixed-Term Deposits	0.0	0.00	0.00
<b>Total</b>	<b>17.9</b>	<b>54.41</b>	<b>70.00</b>
Strategic Pooled Funds	15.0	45.59	30.00
<b>Total</b>	<b>32.9</b>	<b>100.00</b>	<b>100.00</b>

\*Money Market Funds

149. Deposits are held with UK institutions, all of which hold a minimum A- Fitch (or lowest equivalent) long-term credit rating and AAA rated Money Market funds. UK deposits are currently held in Lloyds Bank plc. There is also an allocation to Strategic Pooled Funds.
150. The average rate of return on day-to-day operational treasury balances is 0.66%. As part of the Council's investment strategy for 19/20 the Council continues to hold a total of £15m in three long-dated strategic pooled funds (£5m in each). The strategic pooled funds have a 3-5 year investment horizon with dividends being distributed periodically.
151. The Council aims to minimise its exposure to bail-in risk by utilising bail-in exempt instruments and institutions whenever possible. However, with average balances being lower than historic levels, the majority of funds need to be held in instant access facilities to manage daily cashflow. It is therefore not possible to fully protect Council funds from bail-in risk. At the end of October, 100% of the Council's day-to-day operational treasury investments had exposure to bail-in risk compared to a September benchmark average of 62% in the Local Authority sector (latest benchmark provided quarterly by the Council's treasury advisors Arlingclose). The Council's exposure reduces to 0% once instant access facilities are excluded from the total bail-in percentage.
152. Liquidity was maintained throughout October by placing surplus funds in instant access accounts and making short-term deposits with the DMADF. To ensure minimum cash levels were maintained another £5m of short-term temporary borrowing was arranged. Cash-flow was managed by ensuring deposit maturities with the DMADF were matched to outflows and where required, funds were withdrawn from instant access facilities.

**Table 22: Outstanding Debt - Average Interest Rate on Debt: 3.22%**

**Average Interest Rate on Temporary Borrowing: 0.88%**

	Actual (£m)	Actual (%)
<b>General Fund</b>		
PWLB	49.99	19.35
Long-Term Market	15.00	5.81
Temporary	10.00	3.87
<b>HRA</b>		
PWLB	150.32	58.19
Long-Term Market	33.00	12.78
<b>Total</b>	<b>258.31</b>	<b>100.00</b>

153. There was a scheduled EIP debt repayment during October of £0.38m and repayment of a £5m short-term loan, which was subsequently refinanced later in the month. Gilt yields fell during the first week of October, however on 9<sup>th</sup> October, without notice or consultation, the PWLB increased their margin over gilts by an additional 1% to 1.8%. To reduce interest costs, the £5m refinancing was sourced through Local Authority short-term borrowing, rather than long-term through the PWLB. With the ongoing need to take further borrowing and with restrictive premiums, early repayment of debt remains unfeasible.

154. There were no breaches of the Prudential Indicators or non-compliance with the Treasury Management Policy and Practices. In order to maintain liquidity for day-to-day business operations during November, cash balances will be placed in instant access accounts and short-term deposits. In addition opportunities to take further borrowing will be monitored and taken if required.

## Appendix F – Consultancy and agency assignments over £50k approved under delegated authority

156. The following Agency staff costing over £50k have been approved under delegated powers by the Chief Executive in consultation with the Leader and are reported here for information.

**Table 31: Consultancy and agency assignments**

Post Title	Original Start Date	Approved From	Proposed End Date	Previous Approval £'000	Approved £'000	Total £'000
<b>Chief Executive's Office and Finance Directorate</b>						
Finance Business Partner (HRA & Capital)	12/08/2019	12/08/2019	31/03/2020	24	32	56
Benefit Officer (HB)	03/04/2017	03/04/2017	31/03/2020	126	13	139
<b>Residents Services</b>						
Domestic Abuse – Programme Lead	28/08/2017	18/11/2019	31/03/2020	213	26	239
NEET Officers (X2)	18/11/2019	18/11/2019	31/03/2020	0	51	51
Major Applications (PPA) Planner	03/01/2017	18/11/2019	16/02/2019	206	22	227
Air Quality Officer	21/09/2015	11/11/2019	09/02/2020	105	10	115
Programme Manager (Planned Works)	27/11/2017	24/11/2019	23/02/2020	163	22	184
Housing Options & Homeless Prevention Officers * 3	30/07/2018	06/01/2020	31/03/2020	155	39	194
Housing Options and Homeless Prevention Officers*2	24/09/2018	18/11/2019	05/04/2020	62	34	96
Media & Campaigns Officer	23/07/2018	09/12/2019	01/03/2020	87	17	104
Parking Operations Manager	03/07/2017	11/11/2019	07/02/2020	148	20	168
Senior School Improvement Advisor	07/03/2016	14/12/2019	28/03/2020	379	40	419
Senior School Improvement Advisor	07/03/2016	14/12/2019	28/03/2020	262	17	279
CME Tracker	01/08/2018	01/11/2019	07/02/2020	62	16	78
<b>Social Care</b>						
Senior Residential Worker	03/09/2018	02/12/2019	02/02/2020	56	8	64
Support Worker	03/04/2017	02/12/2019	02/02/2020	91	6	98
Support Worker	03/10/2016	02/12/2019	02/02/2020	75	4	79
Care Worker	06/07/2016	02/12/2019	02/02/2020	98	5	103
AMHP	04/02/2019	02/12/2019	02/02/2020	50	13	63
Approved Mental Health Worker	05/02/2018	02/12/2019	02/02/2020	95	9	104
Approved Mental Health Worker	01/06/2015	02/12/2019	02/02/2020	298	10	308
Care Worker	06/03/2017	02/12/2019	02/02/2020	78	5	83
Social Worker/Senior Social Worker	04/09/2017	02/12/2019	02/02/2020	157		157
AMHP	04/02/2019	02/12/2019	02/02/2020	63	13	77
Online Services Co-ordinator	04/03/2019	02/12/2019	02/02/2020	51	12	62

<b>Post Title</b>	<b>Original Start Date</b>	<b>Approved From</b>	<b>Proposed End Date</b>	<b>Previous Approval £'000</b>	<b>Approved £'000</b>	<b>Total £'000</b>
Nursery Practitioner	01/10/2017	02/12/2019	02/02/2020	70	5	75
Early Years Practitioner	12/09/2014	02/12/2019	02/02/2020	69	2	72
SENDIASS Manager	29/04/2019	02/12/2019	02/02/2020	54	16	69
Early Years Practitioner	24/02/2014	02/12/2019	02/02/2020	83	2	85
Early Years Practitioner	06/02/2017	02/12/2019	02/02/2020	71	5	76
Early Years Practitioner	25/03/2016	02/12/2019	02/02/2020	79	5	83
Nursery Officer	05/09/2016	02/12/2019	02/02/2020	73	5	78
Early Years Practitioner	23/02/2015	02/12/2019	02/02/2020	104	5	109
Service Development & Quality Assurance Officer	01/04/2019	02/12/2019	02/02/2020	79	20	99
FIS Officer	01/04/2018	02/12/2019	02/02/2020	48	7	56
AMHP	03/06/2019	02/12/2019	02/02/2020	38	13	52
Senior Business Analyst (Liquid Logic Implementation)	01/07/2019	02/12/2019	02/02/2020	35	16	51
Senior Business Analyst (Liquid Logic Implementation)	01/07/2019	02/12/2019	02/02/2020	35	16	51
Project Manager/Senior Business Analyst (Liquid Logic Implementation)	01/07/2019	02/12/2019	02/02/2020	39	16	54
Social Worker (CHC)	03/01/2017	02/12/2019	02/02/2020	140	9	149
Team Manager	17/07/2017	02/12/2019	02/02/2020	246	19	265
Senior Social Worker	01/04/2013	02/12/2019	02/02/2020	203	14	217
Social Worker	06/04/2017	02/12/2019	02/02/2020	118	14	132
Social Worker	23/10/2017	02/12/2019	02/02/2020	148	12	160
Social Worker	16/12/2016	02/12/2019	02/02/2020	229	14	243
Social Worker	21/08/2016	02/12/2019	02/02/2020	232	14	246
Social Worker	10/07/2017	02/12/2019	02/02/2020	161	14	175
Social Worker	07/11/2016	02/12/2019	02/02/2020	241	14	255
Social Worker	04/05/2015	02/12/2019	02/02/2020	290	12	302
Social Worker	13/04/2015	02/12/2019	02/02/2020	326	14	340
Social Worker	11/07/2016	02/12/2019	02/02/2020	253	14	267
Social Worker	01/08/2015	02/12/2019	02/02/2020	286	16	302
Team Manager	27/03/2017	02/12/2019	02/02/2020	234	16	250
Social Worker	27/10/2016	02/12/2019	02/02/2020	224	14	238
Social Worker	01/12/2016	02/12/2019	02/02/2020	178	13	191
Educational Psychologist	04/02/2019	02/12/2019	02/02/2020	121	25	146
Educational Psychologist	15/11/2015	02/12/2019	02/02/2020	325	17	342
Special Needs Officer	01/12/2016	02/12/2019	02/02/2020	194	13	207
Social Worker	11/08/2014	02/12/2019	02/02/2020	423	14	437
Social Worker	01/01/2013	02/12/2019	02/02/2020	443	14	457
Social Worker	01/04/2013	02/12/2019	02/02/2020	238	14	252
Social Worker	26/08/2016	02/12/2019	02/02/2020	223	13	236
Support Worker	20/12/2015	02/12/2019	02/02/2020	107	7	114
Social Worker	04/07/2016	02/12/2019	02/02/2020	276	14	290
Social Worker	03/07/2016	02/12/2019	02/02/2020	274	16	290
Social Worker	21/11/2016	02/12/2019	02/02/2020	214	14	228

<b>Post Title</b>	<b>Original Start Date</b>	<b>Approved From</b>	<b>Proposed End Date</b>	<b>Previous Approval £'000</b>	<b>Approved £'000</b>	<b>Total £'000</b>
Social Worker	01/01/2013	02/12/2019	02/02/2020	439	14	453
Senior Social Worker	29/06/2017	02/12/2019	02/02/2020	204	14	218
Education Health and Care Officer	01/07/2017	02/12/2019	02/02/2020	116	11	127
Principal Educational Psychologist	01/08/2015	02/12/2019	02/02/2020	291	25	316
Senior Educational Psychologist	15/08/2016	02/12/2019	02/02/2020	261	25	286
Educational Psychologist	01/03/2016	02/12/2019	02/02/2020	316	27	343
Social Worker	02/07/2017	02/12/2019	02/02/2020	155	14	169
Independent Domestic Violence Advocate	01/10/2018	02/12/2019	02/02/2020	60	9	69
Senior Social Worker	30/04/2012	02/12/2019	02/02/2020	244	14	258
Education Health and Care Officer	04/03/2019	02/12/2019	02/02/2020	43	11	54
Child Protection Chair	01/07/2015	02/12/2019	02/02/2020	162	17	179
Senior Social Worker	21/11/2017	02/12/2019	02/02/2020	57	15	72
Senior Social Worker	19/12/2011	02/12/2019	02/02/2020	60	16	76
Social Worker	01/04/2018	02/12/2019	02/02/2020	132	14	146
Senior SEND Officer	09/05/2019	02/12/2019	02/02/2020	45	13	58
SEND Team Manager - Primary	29/07/2019	02/12/2019	02/02/2020	34	18	52
Social Worker	01/04/2013	02/12/2019	02/02/2020	54	14	68

## GRANTS TO HILLINGDON'S LOCAL VOLUNTARY ORGANISATIONS - 2020/21 FINANCIAL YEAR

<b>Cabinet Member</b>	Councillor Douglas Mills
<b>Cabinet Portfolio</b>	Community, Commerce and Regeneration
<b>Officer Contact</b>	Kevin Byrne, Residents Services
<b>Papers with report</b>	<p>Appendix A : Voluntary Sector Core Grant Recommendations 2020/21</p> <p>Appendix B : Assessment of Core Grant applications 2020/21</p> <p>Appendix C : Equalities Impact Assessment (EACH Pukaar)</p> <p>Appendix D : Transport grant recommendations 2020/21</p>

### HEADLINES

<b>Summary</b>	<p>Cabinet is asked to agree the Council's Voluntary Sector core funding Grants for 2020/21, funding grants for Transport 2020/21 and the Council's contribution to the London Councils Grants scheme 2020/21.</p>
<b>Putting our Residents First</b>	<p>This report contributes to the Council's objectives of: <i>Our People; Our Natural Environment; Financial Management.</i></p> <p>The grants budget is used to support a range of Voluntary Sector activity, which supports the Council in achieving its priorities and objectives.</p> <p>The Dining Centres grant is used to provide funding to 7 dining centres across the Borough that focus on providing a meals service and socialising opportunities for older residents.</p> <p>The Transport grant is used to facilitate the transport needs of members of a number of small voluntary organisations.</p> <p>The London Boroughs grant scheme supports pan-London organisations under its priorities of tackling sexual and domestic abuse and combatting homelessness.</p>
<b>Financial Cost</b>	<p>The report proposes:</p> <ul style="list-style-type: none"> <li>i) up to <b>£1,979,605</b> core funding grants for the 2020/21 financial year.</li> <li>ii) confirms funding of <b>£169,700</b> to support the provision of Dining Centres for 2020/21.</li> <li>iii) the allocation of <b>£46,675</b> for the provision of Transport for 2020/21.</li> <li>iv) a contribution to the London Councils Grant scheme for 2020/21 of <b>£228,172</b>.</li> </ul>

**Policy Overview  
Committee**

Corporate Services, Commerce & Communities

**Ward(s) affected**

All.

## RECOMMENDATIONS

**That the Cabinet agrees:**

- 1. The overall allocation of grants to Voluntary Sector of up to £1,979,605 for the provision of core grant funding for the 2020/21 financial year with specific awards as set out in the schedule - Appendix A.**
- 2. Notes its previous decision (13 December 2018) to award a 3 year dining centre grants to Voluntary Sector of up to £169,700 for the provision of dining centres grant funding for three years : 2019/20, 2020/21 to 2021/22 with specific awards as set out in the paper.**
- 3. Grants totalling £46,675 to organisations to enable the provision of transport as set out in Appendix D.**
- 4. The Council's contribution of £228,172 to the London Councils' Grants scheme for 2020/21 (subject to London Council's Leader's Committee meeting on 3rd December 2019).**

### **Reasons for recommendation**

1. Hillingdon Council has been an established financial supporter of the Borough's voluntary sector for many years. The core grant programme ensures that Hillingdon has a vibrant and thriving voluntary sector providing support, guidance and services for local residents.
2. The Council seeks to maximise the benefits from investment in the Borough's voluntary sector to encourage activity that supports residents, reduces demand on Council services and provides value for money.
3. The ongoing commitment of significant financial support to the Borough's voluntary sector has served to sustain a wide range of voluntary sector activity. The certainty of core funding provides a platform for many groups to expand activity, diversify to meet new demands, to pursue new initiatives and to bid for additional external funding.
4. The provision of dining centre grants and transport grants ensures funding directly benefits priority groups (the elderly and the disabled) and enables, often smaller groups, to provide valuable front line support for residents.

## **Alternative options considered / risk management**

5. The Cabinet has the following alternative options:
  - Agree the recommendations subject to any changes the Cabinet wishes to make or;
  - Reject one or more of the recommendations.
6. In respect of the Council's contribution to the London Council's Grant Scheme, the Council has the option of not approving its contribution. For the overall London grants scheme to be approved, however, at least two thirds of the 32 London Boroughs plus the City of London must approve their individual budget contribution. If there is no agreement, under the legislation governing the grants scheme, the overall level of expenditure for the Grants Committee reverts back to the previous year's budget, which for Hillingdon in 2019/20 was £228,447.

## **Comments of Policy Overview Committee**

7. As part of the consultation on the Cabinet's budget proposals, the Corporate Services, Commerce & Communities Policy Overview Committee will meet in January 2020 to consider them. This includes the financial support to the voluntary sector outlined in this report. Any comments agreed by the Committee will be presented to Cabinet in February 2020.

## **SUPPORTING INFORMATION**

8. The voluntary sector core grants budget is unique in offering core funding to organisations that are key partners and provide services that contribute to the Council's priorities and support the wellbeing of residents. Recipients with stable core support are often able to attract additional income either via other funders or by securing contracts. Outline details of the funding secured by each organisation is contained in the assessment of applications at Appendix B.

## **Current funding climate**

9. The environment for voluntary and community groups continues to be challenging. In particular, groups are reporting;
  - Organisations continue to experience more competition in accessing funds as funders look to fund innovative or alternative projects that do not cover the day to day needs of individuals / groups. This is resulting in either less external funding being secured or, in some cases, larger charities being able to secure more funding as they have the resources to devote to funding applications. Smaller charities are having to put more effort into fundraising and this is placing pressure on capability and capacity. More social enterprise type initiatives are being developed and charges are being made to clients, where appropriate and affordable.

- In response, the H4All consortium has gone from strength to strength and won funding from City Bridge Trust to roll out its Community Development project, which complements its successful wellbeing service in neighbourhoods.
- Groups have also restructured to gain efficiencies and some have relied on reserves to cover shortfalls. For some, especially smaller groups, this has all given rise to cash flow issues. Officers continue to work with organisations to see what strategies might assist them and how the organisations may implement them.

10. The forthcoming closure of Hillingdon Community Trust (HCT) whose last grant round will be December 2019/20 and has invested over £1m a year into Hillingdon's voluntary sector for over fifteen years, means that there will be further need for groups to be innovative, to share resources and to reduce costs. HCT is hosting a "Meet the Funders" event in December for third sector groups but it is expected that some services provided by third sector groups may be curtailed once funding has ceased.

## **2020/21 Recommendations**

11. Whilst the majority of the recommendations on the level of funding to be offered to organisations are consistent with those offered for the 2019/20 financial year, there are a number of exceptions and recommendations concerning those and three new bids are highlighted below.
12. An analysis of each application, together with financial comments is attached at Appendix B. Where applicable, in the individual assessment of applications, reference is made to issues that the organisation is asked to address in respect of the funding offered.

## **NEW APPLICATIONS**

13. The Council has received 3 new applications from organisations: Hillingdon Brain Tumour & Injury Support Group, United Support Project and Hillingdon Neighbourhood Watch. A detailed assessment of the applications is also included in Appendix B (except for Hillingdon Neighbourhood Watch - see below). The comments are summarised below.

### **14.1. Hillingdon Brain Tumour & Injury Support Group (HBTISG)**

HBTISG provides a wrap around advice and support service for adults and children living with cancerous and non cancerous brain tumours and brain injuries.

HBTISG assist those newly diagnosed to better understand their diagnosis, choices for treatment, benefits available and understanding impact on their own, and their families, lives. They also run education programmes for the public and health care professionals on diagnosis and the benefit of early intervention with the assistance of leading neurosurgeons.

The main focus of their work is early intervention as diagnosis is currently often undertaken late, with consequential costs of treatment being excessive and impact on families and all concerned is high as the survival rate is low on late diagnosis.

HBTISG run the Centre of Hope in Hillingdon, helping people regain the skills needed following diagnosis by offering complementary treatments, buddying support and volunteer opportunities through their charity shop to regain skills that may have been lost following treatment. The centre also provides counselling for those affected by diagnosis and support groups.

This group is now established in Hillingdon and has attracted additional funding from the National Lottery, Hillingdon Community Trust and through local fund raising. They are seeking funding for contribution towards paid staff posts to support the work they do and to help them bring a wider awareness of the impact of Brain Tumour / Injury and to reduce the costs and distress in late diagnosis. The organisation has asked for a grant of £30k to cover salaries. There are some external funding streams the organisation can consider to meet these costs, however funding them the full grant award will allow them the opportunity to tap into other funding streams. It is recommended to award a grant of £30k to help towards the staffing costs to seek further external funding.

#### **14.2. US Project (United Support)**

US is a new group formed earlier this year that works with Somali born mothers whose traditional values may risk them becoming disconnected with their westernised children and young adults, thus impacting on their children's education and health and their broader mental health and wellbeing.

US have requested a grant of £9000 have been running sessions out of the YMCA in Hayes and have now relocated to Townfield Community Centre. They are seeking to expand on the work they currently do by:-

- Running Somali - specific parenting classes
- Working with local schools using the learning from the parenting classes to help identify and support struggling students
- Run Health promotional activities to undertake preventative work in the Somali community
- Tackle Cultural barriers to health services. Helping those born in Somalia to access health services so treatment becomes proactive rather than reactive.
- Tackling social isolation and loneliness through social activities.

US has identified the Somali community as feeling quite isolated and aims to build a better connected and stronger more resilient community through the above. As a new group they have applied for £9k to cover rent and administration. They have been supported by the Council to help them in their journey to becoming established and properly constituted. The move to Townfield from the YMCA reduces costs. It is recommended that an award of £5600 is given, reflecting current needs as the group is in its infancy and that their new accommodation does not come with a rental fee. The Voluntary Sector Partnerships team will continue to support the new group to develop and look at funding streams and future planning.

### **14.3. Hillingdon Neighbourhood Watch**

HNW applied for a grant of £800 to cover rental costs and some administration. Since then, in November 2019, Cabinet agreed a license for a room at Manor Farm Library with a nil license fee. It is also felt that HNW's administration costs can be met within their current MOPAC funding or from reserves. A grant is, therefore, now no longer required.

## **GRANT REDUCTIONS**

15. Recommendations for levels of funding for the 2020/21 financial year are at the same amounts as those for the 2019/20 as set out in Appendix B, except where applications are for reduced grant and for the following changes to awards:

### **15.1. Harlington Hospice (HH, respite care - previously delivered by Carers Trust Thames)**

Harlington Hospice is delivering the respite care service previously awarded through the grants programme to Carers Trust Thames and took this over early in the 2019/20 programme (as agreed by Cabinet in April 2019). At that stage HH did not have time to review the operating model as the continuation of the service was the main priority. HH has since developed its approach as "Harlington Care" and has managed to reduce this cost to £100k by aligning the contract with the following measures:-

- Carers working closer to home so reducing travelling time
- Introduction of electronic call monitoring
- Combined ICT structures within H4All structure

This has demonstrated sound financial planning by looking at efficiency savings without any service reduction to service users.

### **15.2. Hillingdon Autistic Care & Support (Rural Activities Garden Centre & Brookfield Tea Rooms)**

HACS have identified savings through the use of marketing initiatives to generate more income through the Rural Tea rooms meaning a reduction in grant required from £61.5k to £58.5k. Their intention is to grow and diversify this area to decrease this dependence going forward.

### **15.3. Hillingdon AIDS Response Trust**

HART has not been successful in bids for the delivery of service contracts which have been awarded to organisations such as THT (Terrence Higgins Trust). This has meant that HART has become a "host" for these organisations as they are run through subletting of their premises. Their current client numbers in residual activities are low and access for the advice services they need can be found locally at CAB, THT and other local groups. It is therefore recommended to reduce their grant from £15k to £7.5k and work with HART to explore their future options. They have considerable assets in the premises they own and exploring their options may allow them to review current services.

#### **15.4. EACH: Pukaar project**

EACH through their Pukaar project, delivers counselling in mother tongue languages at 3 satellite sites in Hillingdon for women aged over 18 who are affected by Domestic Violence and Abuse. EACH has received core grant for £30k a year to support this project. Monitoring reports over the last year have highlighted inconsistencies in the data EACH has provided and this has led to us being unable to judge value for money or determine unit costs for the funding they receive. We estimate that the service reaches some 85 women but have no confidence in the data provided. Officers do not support the application for funding in 2020/21 as they have insufficient evidence that grant has been used entirely for the purpose sought or offers value for money.

Withdrawal of core grant would be mitigated by other services being available from borough based organisations, including Hillingdon Women's Centre and Hillingdon MIND and these services are available in more mother tongue languages also taking into account women from European countries. In addition EACH receives funding via the London Councils grant scheme under the ASCENT project (£18,150 in 2019/20 for delivery in Hillingdon). This pan-london programme offers counselling and support services to women and girls affected by violence and abuse as part of a London wide consortium. It is proposed not to continue to fund this service going forward and an Equalities Impact Assessment is provided at Appendix C setting out anticipated impact and mitigating actions.

#### **15.5 Friends of No11(F) Group Operations Room**

The Friends of the No11 (F) group operations room are a valued partner in the operation of the Borough's Battle of Britain bunker. The organisation has been funded by our grants programme for several years. The grant was reduced from £6k to £2k in 2019/20 to reflect changing needs now that the bunker is fully open and the opportunity the group had to generate income through their running of the gift shop. The grant awarded for 2019/20 has not been able to be released as we have yet to receive satisfactory signed accounts. As required financial information has not been forthcoming (and we expect that the turnover from shop sales may well mean the grant is no longer required - though this has not been verified), it is not recommended to continue with the requested grant of £2k for 2020/21.

#### **15.6. Victim Support**

The Victim Support grant awarded in 2019/20 has not been paid in full as monitoring information implied that the grant had not been used for the purposes intended. Since then Victim Support has received an annual application form and dialogue with officers led us to believe that an application would be received, however, no application has been received so there is no proposal for 2020/21.

### **GRANT INCREASES**

#### **15.7. Northwood Live at Home**

Northwood Live at Home MHA provides support to elderly people in Northwood Hills and Northwood to enable them to live independently in their own homes.

Activities are aimed at promoting friendship, socialising, health and wellbeing and are all provided with the assistance of trained volunteers.

The increasing demand and the number of referrals are stretching staff, who are required to manage activities and volunteers. This year and last has seen both an increase in activities and numbers of clients with new members being referred from Ruislip, Eastcote, and Harefield. In order for the scheme to continue to meet this new demand, they have requested an increase of £10.5k. It is recommended that an increase of £4k be considered, recognising the growth in MHA activity away from Northwood.

#### **15.8. Hillingdon Samaritans**

Samaritans provide individuals with emotional support to reduce suicides by those in crisis. They also seek to prevent suicide by working with schools, colleges, businesses and community groups and services to increase understanding of emotional health and improve the quality of interventions provided for those in need.

The corporate grant is the only statutory income Hillingdon Samaritans receive. The rest of their local funding comes from local fundraising efforts, church groups and businesses and small trusts. They own their premises and have designated reserves for property maintenance. Hillingdon Samaritans is an entirely volunteer run organisation. The organisation continues to experience deficits but has reserves.

The small increase requested supports the Council's partnership approach to suicide prevention and will directly increase provision through training more volunteers and promoting the service in the Borough. Officers, therefore, recommend the grant is increased as requested by £1k to £6k for 2020/21.

#### **15.9. Hillingdon MIND**

MIND has been through a transitional period over the last 2 years for which it has shown sound financial management and prudent planning to sustain services to residents. Where efficiencies have been possible they have been made and they are now entering a new phase which is seeing growth in demand and restored confidence.

They are requesting an additional £10k as needs identified have shown an increase in footfall of those in need of counselling and they have invested in attracting counsellors that are able to offer specialisms in identified themes, cultural, language and religious barriers. There is potential to explore further work with the organisation and mitigate any risks arising from those experiencing domestic violence and currently accessing the EACH/Pukaar project.

#### **15.10. Hillingdon Womens Centre**

A period of uncertainty was experienced by the Women's centre and this has led them to take the opportunity to recruit a new manager late last year and to plan a wide consultation event to look at and refresh the work they do to reflect the needs of Hillingdon Women.

The trustees are keen that they review the work the centre does and continues to deliver in the areas of demand but also bring to fruition the realisation of any changing needs identified in the consultation. They have had static funding from the Council since 2014/15 despite increasing services and costs.

They are requesting an additional £5k to undertake the support work for the Afghani's Women's project which is currently supported by EACH/Pukaar. The project is well attended and demand is high. This increase will allow the group to continue by meeting the costs of a creche worker. Support for an increase of £5k for this purpose is recommended.

#### **15.11. RELATE London North West & Herts**

Relate have been static in £12k grant funding for a number of years. They have identified the need for another young person's counsellor and training of a counsellor in Psycho Sexual Therapy (PST) due to the waiting list of clients needing specialist PST counselling. Therefore, they need increased funding this financial year for two training programmes at £2,200 each so they can meet demand, prevent increase in social care needs and promote well-being of the young people. The cost of £4,400 course fees is needed for this year only. They have asked for £18.6k and it is recommended that a one-off increase of £3.5k to £15.5k be awarded.

#### **15.12. Home Start Hillingdon**

The increase request of £5k is for new software and is needed to allow for the better recording of outcomes. This is a one off cost. They provide invaluable services to families with children under 5 in the borough and are well regarded for the work they do with Children's services. The one-off increase is, therefore, supported.

#### **15.13. Uxbridge Child Contact Centre**

The Contact Centre is asking for an additional £355 for increased costs in the delivery of this service. They have been static at £3k for a number of years and this reflects those incurred increases.

### **OLDER PEOPLE'S DINING CENTRE PROGRAMME**

16. In December 2018, Cabinet agreed a three year grant programme for the seven older people's dining centres across the Borough. 2020/21 is the second year for which this applies. The grant award agreed for 2020/21 amounts to £169,700.
17. Dining centres continue to provide a welcoming place for older residents to meet people, relax and eat healthy meals. Our monitoring information confirms that the centres are well used and popular. The awards are set out in the table below :

Organisations	Grant Recommended per annum 2019-20 / 2021-22
DINING CENTRES	£
Age UK Hillingdon	38,700
Bell Farm Christian Centre	18,000
Dovetail Community Centre	20,000
Northwood Live at Home Scheme	7,000
Ruislip Northwood Old Folks Association (RNOFA) x2 clubs (Elm Park Club & Tudor Club)	84,000
Yiewsley Methodist Church	2,000
<b>Grand total</b>	<b>169,700</b>

## **TRANSPORT GRANTS**

18. In addition to the funding the Council offers to support the core costs of organisations, it has traditionally awarded grants to support some of the Borough's smaller voluntary groups to meet the transport needs of group members. The organisations supported from this budget cater mainly for clients with disabilities who require specialist transport and that would find it challenging to travel by public transport. The proposed grants budget to support these organisations for 2020/21 is £46,675. Details of the organisations and the level of grant recommended are attached as Appendix D.

## **LONDON COUNCILS GRANT SCHEME**

19. The LCs Grant Scheme supports voluntary sector activity and specifically funds voluntary organisations across all 32 London authorities and the City of London. The London Councils Grants Committee proposes that its overall budget for the London Councils Grants scheme for 2020/21 should total £6,668,152. Proposals were discussed at the Leaders Committee meeting on 13th November 2019 and are likely to be agreed at the next meeting on 3rd December 2019.

20. Hillingdon's contribution for 2020/21 is proposed to be £228,172 a decrease of £275 over the Council's 2019/20 contribution of £228,447.

21. Individual borough contributions are based on the Office of National Statistics mid-year population estimates for June 2016, with Hillingdon's percentage of London's total calculated at 3.42%.

22. It is anticipated that the individual boroughs will agree to accept the recommendations on their contributions.

### **Financial Implications**

23. This report proposes an allocation of £1,979,605 grant funding from the Voluntary Sector Grants budget for the 2020/21 financial year and notes the agreed award of £169,700 to support the provision of Dining Centres. A further allocation of £46,675 funded from Passenger Services to support the provision of transport is also proposed.
24. Recommendations also include a centrally funded contribution to the London Councils Grant Committee of £228,172. This is a reduction of £275 relating to planned use of balances by the grants committee and funding included within the draft 2020/21 budget.
25. The draft 2020/21 budget presented to Cabinet on this agenda contains sufficient budgetary provision to fund the recommended level of award totalling £2,424,152. A full review of the financial statements and application forms of each organisation has been undertaken and brief financial commentary has been included for each organisation in Appendix B to this report.

## **RESIDENT BENEFIT & CONSULTATION**

### **The benefit or impact upon residents, service users and communities?**

26. The overall effect of these proposals will be to strengthen and support Hillingdon's voluntary sector with new growth and initiatives, which will directly benefit residents.

### **Consultation Carried Out or Required**

27. No formal consultation has been undertaken on the proposals for agreement at this Cabinet.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

28. Corporate Finance has reviewed the report and concur with the financial implications set out above, noting that the draft 2020/21 budget presented to Cabinet on this agenda contains sufficient budgetary provision to fund the recommended level of awards to the Voluntary Sector in core grants, Dining Centres, Transport organisations and the London Boroughs Grant Scheme. It is also noted that any award of grant monies is subject to the review of satisfactory accounts for the last financial year if they are yet to be received.

### **Legal**

29. Section 1 of the Localism Act 2011 gives the Council a power of general competence which provides local authorities with the power to do anything that individuals may

generally do. It includes the power for Council to make grant payments to voluntary organisations.

30. With regard to the London Councils Grant Scheme, this Scheme is established under Section 48 of the Local Government Act 1985. As stated in the report, if two-thirds of the London boroughs do not approve their individual budget contribution, the previous year's budget will continue to apply to the Scheme.

### **Relevant Service Groups**

31. Relevant teams in Residents Services, Finance, Adult Social Care and Children and Young People's Services have been consulted on the proposals.

## **BACKGROUND PAPERS**

NIL

## Appendix A

Organisations	Grant Award 2019-20	Grant Requested 2020-21	Grant Recommended 2020-21
<b>ADULT SOCIAL CARE</b>	<b>£</b>	<b>£</b>	<b>£</b>
Age UK Hillingdon, Harrow & Brent	582,400	582,400	582,400
Harlington Hospice (Community Cancer Service)	20,000	25,000	20,000
Harlington Hospice (Respite Care - previously delivered by Carers Trust Thames)	135,000	100,000	100,000
Crown Centre for the Deaf	10,000	10,000	10,000
DASH	98,000	120,000	98,000
EACH - Pukaar	30,000	30,000	0
Heathrow Travel Care	45,000	45,000	45,000
Hillingdon Aids Response Trust	15,000	15,000	7,500
Hillingdon Carers	105,000	105,000	105,000
H4All Dementia befriending	30,000	30,000	30,000
Hillingdon Citizens Advice	280,000	280,000	280,000
Hillingdon MIND	80,000	90,000	90,000
Hillingdon Shopmobility	22,000	22,000	22,000
Hillingdon Women's Centre	25,000	30,000	30,000
Mencap Jubilee Pool	5,000	5,000	5,000
MHA - Northwood Live at Home Scheme	18,000	28,500	22,000
RELATE London North West & Herts	12,000	18,600	15,500
Samaritans of Hillingdon	5,000	6,000	6,000
Victim Support Hillingdon	10,000	0	0
Recycle-A-Bike	10,000	15,000	10,000
<b>CHILDREN &amp; FAMILIES SERVICES</b>			
Bell Farm Christian Centre	50,000	55,000	50,000
Centre for ADHD and Autism Support	15,000	23,377	15,000
HALO Children's Foundation	7,000	34,000	7,000
Hillingdon Autistic Care & Support	40,000	40,000	40,000
Hillingdon Autistic Care & Support (Rural Activities Garden Centre & Brookfield Cafes)*	61,500	58,500	58,500
Hillingdon Outdoor Activities Centre	54,500	54,500	54,500
Home-Start Hillingdon	120,000	125,000	125,000
P3	42,000	42,000	42,000

Uxbridge Child Contact Centre	3,000	3,355	3,355
RESIDENTS SERVICES			
Friends of No 11(F) Group Operations Room	2,000	2,000	0
Groundwork South - Healing Gardens	7,000	7,000	7,000
Green Corridor (Crane Valley Partnership)	10,000	10,000	10,000
Herts & Middlesex Wildlife Trust	2,500	2,500	2,500
Hillingdon Community Transport	32,000	32,000	32,000
Hillingdon Federation of Community Associations	7,000	10,000	7,000
Hillingdon Natural History Society	1,000	1,000	1,000
London Wildlife Trust (Hillingdon)	10,000	10,000	10,000
Pinner & Ruislip Beekeepers Association	750	750	750
NEW APPLICATIONS 2020/21			
United Support Project (Us Project)	0	9,000	5,600
Hillingdon Brain Tumour & Injury Support Group	0	30,000	30,000
Hillingdon Neighbourhood Watch	0	800	0
<b>Subtotal</b>	<b>2,002,650</b>	<b>2,108,282</b>	<b>1,979,605</b>
* agreed by March Cabinet 2019			
<b>Grand total</b>	<b>2,002,650</b>	<b>2,108,282</b>	<b>1,979,605</b>

Organisation: <b>Age UK Hillingdon, Harrow &amp; Brent</b>				Amount Requested and Use	
<b>Description</b> In 2018/19 the Council and AgeUKH reviewed previous arrangements to enable AgeUKH to better meet the needs of older people, to be more sustainable, and to reinforce our joint aims on: early intervention and prevention, reducing loneliness and enabling people to live well and longer in their own homes. Those proposals saw former contractual commitments being absorbed into the core grant funding.  2020/21 will be the third year of the new approach based on three distinct work streams: <ul style="list-style-type: none"> <li>– Information &amp; Advice</li> <li>– Social Wellbeing Services</li> <li>– Practical Support</li> </ul> AgeUKH has established a single point of access offering an assessment identifying goals, agreed action plan and measurable outcomes.				£582,400 for core salaries / volunteer support, includes Advice on Housing, Benefits, Financial Healthchecks, support for development of Help at Home development / Befriending Schemes and social activity opportunities	
				<b>Recommendation:</b>  <b>£582,400</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
Estimated 15,000	262	17,392	Met	£582,400	£1,995,603
<b>Planned Activities for 2020/21 Highlights include:</b>  <b>Information and Advice</b> <ol style="list-style-type: none"> <li>1. The first point of contact to assess need and triage requirements based on a more rounded assessment process. This takes the form of a guided conversation, supporting an individual to identify areas of help that will improve their quality of life. The assessment process is based on the Age UKH "Ambitions for later life toolkit" and complements the H4All Wellbeing service (which prioritises support for long term conditions and frailty).</li> <li>2. Continuation of the successful financial health checks advice support.</li> </ol> <b>Social Wellbeing Services</b> <ol style="list-style-type: none"> <li>3. Support for people to live independent, engaged and meaningful lives. Wellbeing support is closely aligned to services that support hospital discharge. Age UKH will provide practical support to ensure that people return home safely from the hospital into a safe, warm, well provisioned and comfortable environment.</li> <li>4. These services will also promote independence and create opportunities to engage in physical and social activities. Age UKH will continue to work with voluntary user led groups to help create more social groups and help them to become self sustaining.</li> <li>5. Ageing well groups provide weekly opportunities for communities to come together for social stimulation and companionship.</li> </ol> <b>Practical Support</b> <ol style="list-style-type: none"> <li>6. Age UKH have expanded the <b>Help at Home service</b> including :               <ul style="list-style-type: none"> <li>- Shopping</li> <li>- Cleaning</li> <li>- Escorting to appointments</li> <li>- Meal preparation</li> <li>- Social contact</li> </ul> </li> <li>7. Age UKH propose to further develop their database of "trusted traders" vetted by cost, customer</li> </ol>					

service and local reputation.

### **New services**

8. Homeshare "Safe Lodger" Scheme is a new service being launched helping older people living alone to stay in their home for longer, providing security and reducing isolation.

#### *Officer Comment*

The 2018/19 proposals were produced to reflect the priorities identified by Age UKH and the Council regarding Better Care and our Health and Wellbeing Strategy 2018-2021. The departure from a mixture of specific delivery contracts and core grant to a new single grant arrangement has offered greater flexibility and produced a more sustainable, streamlined offer and has reduced administrative overhead.

The new approach went well and transition from some services to new ones has been managed appropriately. The monitoring of this transition has seen services embedded well and changes for the organisation to align better with the needs of LBH residents.

The programme caught the attention of external supporters with a successful bid to City Bridge Trust that will see vulnerable older people better supported when admitted through A&E. Regular quarterly monitoring meetings with officers are scheduled over the forthcoming year to monitor activities.

A grant maintained at the same level as the previous year is recommended, subject to sight of satisfactory accounts for 2018/19 demonstrating Age UKH's viability and need for continued grant support.

#### *Corporate Finance Comment*

The organisation has requested a grant of £582,400 in 2020/21. At this stage only draft accounts relating to 2018/19 have been provided. Following a surplus of £55k in the preceding financial year, a 2018/19 surplus of £81k is reported. The total value of unrestricted reserves have increased from £581k to £857k, which is 5 months of operating costs. These are potentially earmarked to support the ongoing operating costs of the operation in the coming year(s). The application form indicates a broadly balanced position during the current financial year and a deficit of £45k in 2020/21. Withdrawal of the grant would likely lead to the service being reduced.

<b>Organisation:</b> <b>Harlington Hospice Association - (Community Cancer)</b>				<b>Amount Requested and Use</b>	
<b>Description</b> <p>Harlington Hospice supports people with life-limiting and long term illness and their families. It provides a range of community based services including care at home, therapies to support well being, counselling and activities to promote self-management and empowerment.</p> <p>The Community cancer services provides support and guidance for people following a diagnosis. People are assessed via outreach and offered the most appropriate support for them which can include referral to counselling and complementary therapies and peer to peer support groups.</p> <p>This service benefits from the structures and facilities available to the Hospice and more widely through H4All.</p>				<p>£25,000 part-time outreach / development worker and premises hire</p> <p><b>Recommendation:</b></p> <p><b>£20,000</b></p>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
124	10	424	Met	£20,000	£28,200 (Community Cancer service)
<b>Planned Activities for 2020/21 include:</b> <ul style="list-style-type: none"> <li>• Provision of an outreach worker for at least 80 people impacted by a cancer diagnosis</li> <li>• 400 Complementary therapy services for those affected by a cancer diagnosis</li> <li>• Facilitate a peer support group of approx 15 people meeting weekly</li> <li>• Facilitate a group of 10-15 people focussed on recovery and meeting monthly</li> <li>• Referral of up to 80 people into H4All and partner organisations for access to welfare benefits, advice and counselling</li> <li>• Develop and support volunteers to support group activities</li> </ul> <p>The service is available at different locations in the borough, including the Hospice, Yiewsley and in Uxbridge. The grant funds a part-time outreach worker whose role will be to set up and maintain additional peer support groups based on identified need.</p> <p>Through partnership with Hillingdon4All (H4A), the service is able to deliver counselling sessions by volunteers, managed and supervised centrally and available at Uxbridge and other convenient sites. Clients will be able to make donations to the cost of counselling and therapy sessions. Roles will include trained counsellors, complementary therapists, workshop leaders, exercise leaders, and pre-support/listening ear.</p> <p><b>Officer Comment</b></p> <p>Harlington Hospice stepped in during 2016/17 to take on the work of the former Yiewsley Cancer Centre and the Hospice has been able ensure continuity and in turn develop a more sustainable model offering non-medical community cancer support across Hillingdon.</p> <p>The number of clients has more than doubled from last year and the number of volunteers has significantly increased. The increase in clients is having its impact of delivering meaningful support for the part time outreach worker, hence the request for additional funding for this post. The service has attracted funding for a pilot scheme from HCCG looking at personalised support to people living with a cancer diagnosis.</p> <p>Added value offered by this bid includes the Hospice's experience in delivering non medical models of healthcare, and providing people at the end of their lives as result of their cancer with direct access to palliative care and psychotherapeutic support for the whole family.</p>					

The Community Cancer centre is being treated as a separate project and would be unlikely to be developed without the core grant investment.

*Corporate Finance Comment*

The organisation as a whole has made a deficit of £320k in 2018-19. There was a substantial increase in expenditure in 2018/19, due to Harlington Care and In-Patient Care (Hayes Cottage). The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.

The level of reserves held comply with their policy to maintain sufficient funds to cover 3 months operational expenditure, to cover lease obligations and be able to meet the cost of staff redundancies in the event of closure, estimated at £600k, although it is holding 5 times this amount. A break-even position is forecasted on the Community Cancer Centre in 2019/20 and 2020/21.

The 2019/20 grant represents 1% of the organisation's total income but the 2020/21 requested grant is 71% of the Respite Care service's forecasted 2020-21 income, so if it was withdrawn the services the organisation provides would likely be curtailed.

Organisation: <b>Harlington Hospice - (Carers Respite)</b>				Amount Requested and Use	
<b>Description</b> Harlington Hospice agreed to take over the services previously provided by Carers Trust Thames (CTT) that were granted money for the same purpose. The respite service has operated in the borough for nearly 40 years and the staff transferred from CTT to Harlington Hospice earlier this year (2019/20). The service provides short breaks for carers alongside other activities.				£100,000 for management salaries, and service provision in Hillingdon	
				<b>Recommendation:</b>  <b>£100,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
160 with 9,500 care hours	1	104		£135,000	
<b>Planned Activities for 2020/21 Highlights include:</b>  Hillingdon has provided respite breaks for carers within the London Borough of Hillingdon for nearly 40 years. The services provided have included : <ul style="list-style-type: none"> <li>• Short breaks for carers – provision of replacement care in the home to enable carers to take a break from their caring role. This service is delivered as a sub-contract of Hillingdon Carers Partnership;</li> <li>• Provision of volunteer companions for the cared for which enhances the offer to the cared and is another way to provide additional support to primary carers;</li> <li>• Group activity sessions for the cared for to enable carers to attend courses, well-being sessions etc, often run by our partner Hillingdon Carers;</li> <li>• Availability of Tier 1 Carers Assessments for all carers who access the respite service. This enables carers to be directed to other relevant services within the Hillingdon Carers Partnership without having to re-tell their story to be considered for each service;</li> <li>• Provision of a foot care and nail cutting service for older people delivered in partnership with Hillingdon Carers.</li> </ul> <p>In addition to the contracted service, Harlington Care will provide a comprehensive domiciliary care service in the home, including food preparation, household duties, medication administration and more advanced care tasks for people with complex needs. This part of the service would be further developed by Harlington Hospice within the context of domiciliary care for people with long-term health and social care needs.</p> <p>Expected outcomes for carers who have received the respite breaks service:</p> <ul style="list-style-type: none"> <li>• Carers will feel the respite service has helped them to balance their caring role;</li> <li>• Carers will experience reduced stress;</li> <li>• Carers will consider the care support worker providing their service understands and meets their needs; Carers will feel that the carer support workers respect their views and knowledge as a carer;</li> <li>• Carers will feel that having respite breaks helps improve the relationship with the person they care for.</li> </ul> <p>Expected outcomes for the cared for:</p> <ul style="list-style-type: none"> <li>• The person cared for will feel more independent and confident through taking part in activities with the care support worker;</li> <li>• The person cared for will feel safe whilst being at home without the carer.</li> </ul> <p>The Carers Respite Service is linked to an organisation with a high reputation for adding value to the local community (Harlington Hospice). Harlington Hospice (HH) and Hillingdon Carers are already partners within the H4All consortium. The two organisations will be able to provide comprehensive services for the whole family which are not currently provided by statutory services. Services will be provided 24 hours a day and 7 days a week with emergency on-call back up contact for care support workers outside office hours. Services will continue to be provided in the centre of Yiewsley utilising Key House as a community hub.</p>					

As part of the Hillingdon Carers Partnership Harlington Hospice has committed to the following:

- 100% cross referrals between the partnership
- 100% of carers will receive an assessment of their needs
- 100% of carers will be offered a post caring visit to provide support when the caring role ends

In 2020/21 Harlington Hospice anticipates that the number of care hours provided will be in the region of 9,500 with the aim of supporting 160 clients.

*Officer Comment*

As reported previously to Cabinet the world of quality Carers respite support is proving challenging. There is a trend towards more frequent and shorter visits, more complex care and support requirements and, with pension auto-enrolment, changes in legislation around minimum wage plus care support workers now needing to be paid for their travel time, all means that margins are under severe pressure. However, through the carers contract and the provision of core grant support, plus the ability to meet the needs of self funders, the package of support in Hillingdon remains viable.

The contract for services changed hands earlier this year from CTT to Harlington Care (a subsidiary of Harlington Hospice). This transition was managed smoothly with minimal impact to recipients of the service. Having the one local provider has enabled a density of case work on the ground.

Since the transition Harlington Care have been able to identify savings of £35k within the contract making this application good value for money. They have attracted other contracts which has allowed them to reduce overheads and design a new sustainable business model.

*Corporate Finance Comment*

The organisation as a whole has made a deficit of £320k in 2018-19. There was a substantial increase in expenditure in 2018/19, due to Harlington Care and In-Patient Care (Hayes Cottage). The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.

The level of reserves held comply with their policy to maintain sufficient funds to cover 3 months operational expenditure, to cover lease obligations and be able to meet the cost of staff redundancies in the event of closure, estimated at £600k, although it is holding 5 times this amount. A break-even position is forecasted on the Respite Care service in 2019/20 and 2020/21.

The 2019/20 grant represents 6% of the organisation's total income but the 2020/21 requested grant is 20% of the Respite Care service's forecasted 2020-21 income, so if it was withdrawn the services the organisation provides may be curtailed.

<b>Organisation: Crown Centre for the Deaf</b>				<b>Amount Requested and Use</b>	
<b>Description</b> The aim of the Centre is to reduce isolation caused by deafness, by bringing people together for social events and other practical purposes. Crown Centre facilitates two deaf activity clubs and hosts a deaf church meeting and provides one-to-one support for residents who require assistance accessing universal services, appointments, form filling, telephone calls etc.  Based at the Pavilions at Stockley Park, the organisation runs the building that houses its activities.				£10,000 for staffing and accommodation costs  <b>Recommendation:</b>  <b>£10,000</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
192	10	500	Met	£10,000	£12,500
<b>Planned Activities for 2020/21 Highlights include:</b>  The Crown supports the needs of the borough's deaf and hard of hearing community. It serves to reduce isolation by provision of weekly social activities and supports access to essential public services for the borough's deaf community. In addition, it offers advocacy and signposting services, coordinates group holidays, short breaks, outings and events all held in British Sign Language for its members, encouraging engagement, mutual support and promoting health and wellbeing. Some members meet in the evenings to socialise and have a meal together and an interpreted Christmas pantomime is held for deaf children and their families.  The client group tends to be mainly older residents who trust the staff and Trustees to provide services which they have relied on for a number of years. The Centre commits all of the £10,000 it receives from the Council on staff and accommodation costs. It has a part time coordinator and a part time administrator. The Centre continues to benefit from a small but dedicated number of volunteers who make up the management committee.  <b>Officer Comment</b> The centre's main challenge is with its accommodation. The premises are in urgent need of major repairs. Discussions are in place looking at possible relocation both temporarily and for the long term.  The Crown Centre is continuing to address the challenge of repaying historic debts associated with running costs and as a result, expenditure in 2019/20 will again outstrip income. Given the high running costs and increasing needs for refurbishment of the premises, it is important that a way forward is found to reduce costs and sustain the organisation.  A further grant of £10k is recommended to enable the organisation to continue. Further discussions will take place to assist the group to try to move away from its current premises so as to reduce its commitments.  <b>Corporate Finance Comment</b> After broadly breaking even in 2017-18, the charity made a small surplus of £2.6k in 2018-19, driven by income from fees and charges (mainly subscription and membership fees). It is expecting to break even in 2019-20.  The charity operates out of a LB Hillingdon premises paying a peppercorn rent, and the grant requested is to pay for the charities staffing and accommodation overhead costs. The charity has reserves of £24.8k, £10k is held for the anticipated premises move, £5k to cover income shortfalls, with the remaining £9k towards arrears and other costs. Without identifying new income streams in the near future the charities current operating model is chiefly reliant on the grant for its continued operation.					

<b>Organisation: Disability Association Hillingdon (DASH)</b>	<b>Amount Requested and Use</b>
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<p><b>Description</b></p> <p>DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. Dash is based in Hayes and with a base at Uxbridge town centre and operates programmes throughout the borough.</p> <p>DASH provides a wide range of services/activities designed for/by disabled individuals to meet their identified needs. It covers assistance with direct payments/personal budgets, advocacy services, advice, representation and information, form filling, benefits applications etc to sporting &amp; recreational activities, social groups, volunteering, employment support, work experience, outreach and activities in day centres.</p> <p>The organisation enables social inclusion, increased confidence, health and well being and financial stability of people with disabilities. In the wider community, DASH provides education and training to raise awareness of disability.</p>				<p>£120,000 Core salaries and Advice, Equality act support and running costs</p>	
				<p><b>Recommendation:</b></p> <p><b>£98,000</b></p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
2,500	25	1000	Met	£98,000	£343,050
<p><i>Planned Activities for 2020/21 Highlights include:</i></p> <p>DASH aims to support:</p> <ul style="list-style-type: none"> <li>• 3000 clients with signposting and initial advice</li> <li>• Provide AQS standard advice and support to enable 800 residents to access appropriate benefits advice and support</li> <li>• Support funding to enable 80 disabled claimants of Universal Credit that require ongoing support to manage and maintain their claim</li> <li>• Increase targeted use of volunteers</li> <li>• Deliver recreational and sporting activities for 300 clients and diversify offer</li> <li>• Work collaboratively with H4All and other partner organisations to ensure that disabled people have access to activities</li> <li>• Secure external funds for additional projects and support for disabled people</li> <li>• Increase partnerships with corporate partners</li> <li>• Support 150 clients referred from H4All</li> </ul> <p>With the rollout of Universal Credit in Hillingdon, the organisation has seen a new demand on their advice services and this is creating delays in them being able to help clients. The trend is showing those with higher needs and those not IT literate are often struggling with online processes for welfare benefits.</p> <p>In addition to general advice and form filling, DASH has an 85% success rate at appeals, which is above the national average. DASH engages with a number of strategic forums and has various partnership arrangements with different departments in the Council such as Sports Development, Youth Services delivering activities for the Fiesta programme in the summer holidays and provision of disabled youth clubs. It is represented on the Disability Forum, Learning Disabilities Partnership Board, Employment Strategy group as well as various departments with the Hillingdon Clinical Commissioning Group.</p> <p><b>Officer Comment</b></p> <p>DASH is an active member of H4All which has increased the effectiveness of their support for individual clients with more active referrals and better networking between partners. DASH have two members of staff seconded to the Wellbeing Service. Their lead officer has resigned and a new lead officer has been recruited and is working on a new strategy for the organisation. They are benefiting from sharing policies and procedures within H4All which is strengthening the governance of all the groups involved.</p> <p>2019/20 will be year two of a £164K Lottery Reaching Communities programme for advocacy/advice in</p>					

the borough. Other income is secured through disability awareness raising and activities. This past financial year has seen the organisation use some of its reserves to continue service delivery where funding had ended. The organisation does not plan using any further reserves for the forthcoming financial year as funding streams have been identified. Expenditure has reduced year on year, especially regarding staffing and DASH seeks to cut its cloth accordingly and in response to changes in service delivery and move to contracted services.

DASH is a valued partner delivering a range of support services for vulnerable residents. A grant at the same rate as for 2019/20 is recommended.

*Corporate Finance Comment*

The charity has made a loss of £17k in 2018-19. It was able to reduce running costs by £44k most significantly on staffing. However it experienced a significant loss in grant income of approximately £100k and is expecting a similar operating loss in 2019-20.

The grant received in 2018-19 from LB Hillingdon represents 27% of the organisation's income, an increase of 6% from the prior year. The organisation's reserve policy aims to keep 3 months running costs in unrestricted reserves, current reserves held meet this objective. The current operating model is reliant on reserves to supplement operating income and without identifying new income streams is not sustainable. The loss of the LBH grant would diminish the charity's reserves, rendering them unable to provide the services currently offered and to develop new initiatives planned for the future.

Organisation: <b>EACH (Pukaar) Counselling and Support</b>				Amount Requested and Use	
<p><b>Description</b> Based in Ealing, EACH specialises in supporting ethnic minority groups through providing counselling, advice and information, particularly in the areas of drugs/alcohol abuse, mental health and domestic violence.</p> <p>In Hillingdon, they operate in four areas; 1) 1-1 counselling for the Tamil community affected by mental health issues; 2) Ascent - a generic &amp; BME 1-1 and group counselling for people affected by violence funded through London Councils; 3) Pukaar - a specialist counselling for ethnic minority women affected by domestic violence; 4) IPS works individual placement and support approach to support employment for people with low to medium mental health support needs.</p> <p>This grant request is for the Pukaar project that will deliver culturally appropriate support and counselling to BME women in their own language.</p>				£30,000 for a BME counselling programme for Domestic Violence	
				<p><b>Recommendation:</b></p> <p><b>£0</b></p>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
211 across all 4 projects	3	585	Partially	£30,000	£64,505
93 clients in Hillingdon					
<p><b>Planned Activities for 2020/21 Highlights include:</b></p> <ul style="list-style-type: none"> <li>85 BME women receive initial assessments, care planning, and referral links to appropriate agencies</li> <li>80 clients go on to receive weekly 1-1 counselling (max of 21 sessions)</li> <li>45 clients benefit from weekly group support sessions</li> <li>Women speaking Pashto and Dari will have an additional option of attending Afghani Support group</li> <li>Represent BME women at DV related forums in borough</li> </ul> <p>EACH provides counselling services to BME women in 3 locations in the borough including Hillingdon Carers &amp; Nestles Children's centre. Women are referred from a number of sources including Ascent project, Hillingdon IDVA's and voluntary sector groups and they are able to self refer. The project offers BME women the chance to have counselling in their own language and in culturally specific ways. The therapist speaks Hindi and Urdu as well as English and understands Punjabi, and there are options for Pashto and Dari speakers. The service uses clinical outcomes frameworks and therapists are BACP registered and receive regular clinical supervision.</p> <p>In addition to counselling, an open weekly group session is run for Afgani Women with an average 10 women covering a range of themes around domestic violence such as impact on children, self care, building resilience etc. EACH pay for the creche worker so these sessions can be held.</p> <p><b>Officer Comment</b> EACH has received core grant for £30k a year to support this project. Monitoring reports over the last year have highlighted inconsistencies in the data EACH has provided and this has led to us being unable to judge value for money or determine unit costs for the funding they receive. We estimate that the service reaches some 85 women but have no confidence in the data provided. Officers do not support the application for funding in 2020/21 as they have insufficient evidence that grant has been used entirely for the purpose sought or offers value for money.</p> <p>Withdrawal of core grant would be mitigated by other services being available from borough based</p>					

organisations, including Hillingdon Women's Centre and Hillingdon MIND and these services are available in more mother tongue languages also taking into account women from European countries. In addition EACH receives funding via the London Councils grant scheme under the ASCENT project (£18,150 in 2019/20 for delivery in Hillingdon). This pan-london programme offers counselling and support services to women and girls affected by violence and abuse as part of a London wide consortium. It is proposed not to continue to fund this service going forward and an Equalities Impact Assessment is provided at Appendix C setting out anticipated impact and mitigating actions.

*Corporate Finance Comment*

The organisation has suffered a loss of £117k in 2018-19, this continues a trend of losses in the previous two years. Although the organisation has been able to raise more income notably for providing Brent Reach, IPS, DV & Families FSS programmes, it has seen a rise in associate staffing costs to deliver those services. Within Hillingdon the organisation see around 85 clients per year, the cost per client is therefore around £353 which compared to other providers does not provide sufficient value for money.

The grant requested this year represents just 2.6% of all income received. The organisation's balances are sufficient to fund the grant request, in addition it has a few grant bids planned which if successful could provide additional funding in the region of £50 to £150k, withdrawal of the grant may reduce the organisations presence in the borough but it is unlikely to cease.

Organisation: <b>Heathrow Travel Care (HTC)</b>				Amount Requested and Use	
<b>Description</b> HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, taking referrals from local, national and international agencies. Clients are given an initial assessment followed by interventions, advice or advocacy support, and referral to other services. It runs a number of targeted programmes such as help to rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.  The organisation co-ordinates and provides initial Humanitarian Assistance following any major incident or disaster affecting Heathrow Airport. It hosts the Liaison group for voluntary and public sector partners including the Council for ongoing emergency planning. HTC assists LBH to discharge its Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.				£45,000 contribution to staff salaries	
				<b>Recommendation:</b>  <b>£45,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,700	33	175	Met	£45,000	£452,500
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• Support a total of 1,700 clients (of which 1,200 attend HTC offices)</li> <li>• Provide 6 training sessions for emergency response volunteers in evenings and at weekends</li> <li>• Deliver 6 desktop emergency response exercises</li> <li>• Present to at least 10 new organisations to establish partnership links</li> </ul> <p>Via the Social work advice project at the Foreign and Commonwealth Office (FCO), HTC social workers assist vulnerable ex-pat British clients with establishing local client connections in all parts of the UK <u>before arrival</u> to lessen the need faced at Heathrow. They will raise awareness with Embassies that Heathrow is not the only point of entry and support other ports to receive vulnerable people. This results in less use of LBH resources because only those with a proven connection would be referred to LBH services.</p> <p>HTC chairs the newly established Responsible Gateway forum, which aims to improve the airport by bringing together stakeholders within the airport to identify gaps, share resources and arrange joint approaches when working with vulnerable people.</p> <p>HTC have also developed partnerships in Hillingdon such as with Hillingdon Mind and with other local agencies to ensure that their front line role is understood and supporting local activity.</p> <p><b>Officer Comment</b>            HTC provides value for money on a number of levels:</p> <ul style="list-style-type: none"> <li>• It estimates roughly that out of 1,200 people pa seen at the office only around 2-5% are referred on to LBH. Those that are referred to LBH have had appropriate preparatory work (assessment, research and liaison) before they reach Hillingdon Hospital, Riverside or LBH teams.</li> <li>• Added to this are 4 HTC workers at the Foreign office, who work with complex returnees; out of 1,000 worked with, 600 were directed to other ports, 400 returned to Heathrow, 200 were seen at HTC offices and of those referred to LBH services, are included in the 2-5% referred to above.</li> <li>• They have a full time trained Emergency Response officer who assists the borough for the first 12 hours of any large scale incident at the airport. They can mobilise 32 trained volunteers in the event of an emergency.</li> </ul>					

Financially, the majority of their income is secured from Heathrow Airport (£165K) and the Foreign Office (£211K). Heathrow also provides their office, and other in kind support such as HR advice. There is some uncertainty about funding from LBH for “Homeless Reduction” and it is anticipated that HTC will know by Feb / March 2020 whether the funding will continue.

HTC provide a vital front line service that directly reduces demand on council services and effectively delivers on statutory functions in terms of emergency response. It is recommended that the core grant of £45k is sustained for 2020/21.

*Corporate Finance Comment*

The organisation made a £45k surplus in 2018-19, driven by increase grant income from the Foreign and Commonwealth Office. The grant awarded in 2018-19 represents 10% of the organisation's income and contributes towards salary costs

The charity considers the high value reserves to be necessary to continue operating in the event of any major streams of funding being withdrawn. It has increased its reserves by £45k from 2018-19 and holds around about 4 months of reserves to cover operating costs in any eventuality. The grant does appear to be integral to the plans for local expenditure during 2019-20 in order to improve delivery of the service.

Organisation: <b>Hillingdon AIDS Response Trust (HART)</b>				Amount Requested and Use	
<b>Description</b> HART provides a community based service to people affected by and living with HIV/AIDS. From their premises in Uxbridge, HART aims to cover social, financial, emotional and practical needs facing clients.  Following a re-tender of HIV support services HART's direct activities have been much reduced over recent years questioning the viability of the organisation.				£15,000 Core salary and running costs	
				<b>Recommendation:</b>  <b>£7,500</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
79	10	1,100	Met	£15,000	£62,047
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• Register and support 25 new members</li> <li>• 3 x weekly drop in days supporting 1,000 visits</li> <li>• 200 complementary therapy sessions</li> <li>• 200 counselling sessions</li> <li>• 59 specialist advice sessions via CAB + 182 general welfare appointments via drop in</li> <li>• 1 x week lunch club/peer support</li> <li>• Respond to individuals in crisis with bespoke support including hardship grants, advocacy, food bank vouchers, baby milk etc</li> </ul> <p>HART aims to support people with HIV/AIDS and their families to manage their condition and when that fails act on their behalf to avert crisis. Peer support is prioritised where people can disclose their status and develop networks of support. Activities which facilitate social integration and a sense of belonging such as the daily 1-1 drop in, weekly lunches and family trips .</p> <p>Alongside this runs practical support to address health and poverty issues associated with long term conditions: advocacy, counselling, health promoting therapy sessions, debt and welfare advice and access to solicitors for legal advice, IT and Internet access, hardship grants, food bank vouchers, food chain services, free baby milk, condoms etc. Clients are mainly referred from the Tudor Sexual Health Centre and GP's.</p> <p><b>Officer Comment</b>  HART lost their Hillingdon HIV/AIDS contract which was reconfigured to cover health interventions, and their Harrow AIDS grant. HART have rationalised the days they are open and streamlined their working practices in response to reduced funds. In July 2017 HART have established relationships and joint working with the new providers, Terrence Higgins Trust, NAZ and have provided space for these organisations at their offices. This has resulted in a partnership with NAZ to establish a counselling service and weekly support sessions at their premises, along with hosting Spectra to deliver HIV testing and transgender support groups. This arrangement has secured approximate income of £15k.</p> <p>In July 2018 HART entered into a one year lease with Hillingdon MIND. In practical terms this means HART has a secure administration office downstairs and MIND upstairs. MIND have 3 counselling rooms upstairs and both MIND and HART share the downstairs facilities, primarily being a group/drop-in area. This arrangement has a further benefit of HART and MIND bringing their services closer together, an added advantage for those clients who access both services. This will provide a good source of unrestricted income for HART (£22.5Kpa). The services provided directly by HART are minimal because of loss of contract awards and sustainability is questionable unless a review of their business and assets is undertaken. It is recommended a grant of £7.5k made with the assistance of helping the organisation to review services for the forthcoming years and scoping out options for any future sustainability.</p>					

#### *Corporate Finance Comment*

Following a £34k loss in 2017-18, the organisation has suffered a £17k loss in 2018-19, which is primarily due to the Hillingdon HIV Support Grant being reduced by 25% and also the grant funding provided by Harrow for HIV Support being no longer available. Overall expenditure has reduced by £62k from 2016/17, which is primarily due to HART reducing the number of days they are open (from 5 to 3) which has resulted in reduced staff costs and the continued drive to recruit more volunteers to deliver services.

HART currently receives 30% of its total income from the London Borough of Hillingdon's Voluntary Sector Grant. As at the end of 2017/18, the organisation has accumulated unrestricted reserves of £61,048 and restricted reserves of £291k. In addition to this, the organisation has unrestricted cash of £69,323. Its activities have been reduced from 2016/17 and it only saw 90 clients in the past year.

There also seems to be a dilution from the main core function of advocacy and support, as it commissioned Citizens Advice Service which is already offered and funded by the Council in the borough. Although a reduction in any of the grants would impact on the services already provided, the organisation could benefit from reviewing its core services, stopping any services which are already on offer in the borough, in addition better utilisation of its high value property assets would potentially lead to a return in income. Taking this into account a cut to the grant could be absorbed by the organisation if it completes a full scale review of its services and assets, the high levels of reserve it holds would help in the transition process.

Organisation: <b>Hillingdon Carers</b>				Amount Requested and Use	
<b>Description</b> Hillingdon Carers provides a range of services to carers including: <ul style="list-style-type: none"> <li>• Outreach, advice, information and education</li> <li>• Health and wellbeing including training &amp; counselling</li> <li>• Services to support young carers</li> <li>• A carers centre based in Uxbridge</li> <li>• Support for transition (17-24)</li> <li>• Carers assessments</li> </ul> <p>The organisation leads the Hillingdon Carers Partnership (HCP) established to deliver the Council's Combined Carers Services contract. It is also an active member of the Hillingdon for All (H4All) Community Interest Company (CIC).</p>				£105,000 for core salaries, rent and service charges	
				<b>Recommendation:</b>  <b>£105,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
7,773 adult carers 1,112 Young carers	39	7,000	Met	£105,000	£1,031,043 (inc £280k subcontracted)
<b>Planned Activities for 2020/21 Highlights include:</b>  Hillingdon Carers has proved itself as a key partner in providing vital support for carers in Hillingdon and in leading the local voluntary sector, both through the Hillingdon Carers Partnership (HCP which successfully won the Council contract to provide services) and through the emergence of H4All as a vehicle for delivering wellbeing services and for further collaboration.  The level of provision has grown year on year as Hillingdon Carers has established itself as the key point of reference for all carers in Hillingdon. The innovative approach to services and fundraising, based on strong local partnerships, has become widely recognised as a exemplar of support for carers.  <b>Officer Comment</b> The corporate grant has been significant in enabling the development of the combined services contract, the HCP and H4All. In addition to council funding via contract and grant, Hillingdon Carers has secured multi year funding from the CCG, City Bridge Trust (£175,361), Henry Smith Foundation, Mercers Philanthropy several others. They have levered in support in kind for carers including Turn to Us and free legal advice from Turbervilles and IBB solicitors. For the first time, Hillingdon Carers, have secured £1 million in carer related benefits boosting the income of client families and which is then spent locally.  They work closely with Adult Social Care contributing towards the development and delivery of the Hillingdon Carers Strategy and have established a Young Carers Strategy Group which has raised the profile of their needs in schools, Early intervention strategies and Children's services. They reach nearly 30% of Hillingdon's estimated 26,000 Adult Carers and 45% of young carers supporting them according to their needs to avoid breakdown of the caring relationship and requirement of statutory intervention.  Financially, they now have reserves at their planned levels and are operating on a sustainable basis. It is recommended that the grant be awarded at the same level as for 2019/20.  <b>Corporate Finance Comment</b> Following a minor deficit of £2k in 2017-18, the organisation has made a surplus of £27k in 2018-19, achieved by reducing staffing costs and carers cafe.  The grant requested in 2019-20 represents almost 13% of the organisation's income (11% requested 17/18).					

The organisation has balances of unrestricted reserves of £246k - the policy is 4 months running costs + £20k (£254) as per their revised reserve policy and £18k of restricted reserves.

Organisation: <b>Hillingdon for All (H4All)</b>				Amount Requested and Use	
<b>Description</b> Initial funding was for the development of this service in 2019/20. Following recruitment the proposed service provides support through volunteers for people living alone and with Dementia. Befriending coordinator provides social contact, friendship and stimulation for the person with dementia and help for their carer.				£30,000 Core salary costs for Dementia Befriending Coordinator and overheads <b>Recommendation:</b> <b>£30,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
Approx 40	7 (H4All)	1296	Partially met	£30,000	£1,055,582
<b>Planned Activities for 2020/21 Highlights include:</b>  Following the recruitment and initial findings of this post to develop a service, its planned to:- <ul style="list-style-type: none"> <li>• Provide a volunteer supported service for people living alone with dementia</li> <li>• Provide support to help people engage in social activities</li> <li>• Help people to access support to maintain safe within their homes and community</li> <li>• Link with other statutory services</li> </ul> <p>The new service will work alongside H4All's wellbeing service and other initiatives such as social prescribing. It will utilise H4All experience of engaging and supporting volunteers and carers. It will also be aligned to cross-partnership support for dementia sufferers including the Hillingdon Dementia Alliance, new provision at Grassy Meadows and H4All's work with GPs.</p> <p>The programme will provide volunteers with the right skills to help people with dementia to maintain their skills and confidence as long as possible and to learn new things and new skills.</p> <p><b>Officer Comment</b>            Befriending support for people with dementia remains a clear need in Hillingdon as people come to terms with dementia and seek support to remain independent and enjoy active and healthy lives. The H4All project is linked into existing provision across statutory and voluntary providers and builds well on programmes of support through H4All, and will be delivered through an alliance of established Hillingdon voluntary groups. 2019/20 was considered to be a pilot year and that subsequent funding be based on evaluation. A new model has been proposed now a good understanding of need has been established and it is recommended, therefore, that grant of £30k be awarded for 2020/21, subject to sight of satisfactory signed accounts for 2018/2019.</p> <p><b>Corporate Finance Comment</b>            The organisation has requested a grant of £30,000 for 2020/21 as a contribution to running costs (Dementia Befriending Coordinator post). The financial position reported for 2018/19 is a broadly balanced position and is comparable to that reported for the previous financial year. The grant requested comprises approximately 5% of the total income received by the organisation which is in receipt of large funding contributions from other public sector groups. The organisation holds minimal reserves</p>					

Organisation: Hillingdon Citizens Advice Bureau (HCAB)				Amount Requested and Use	
<b>Description</b> Provides qualified face to face generalist advice, with casework where necessary, at bureaux in Hayes and Uxbridge. In addition to this core service, HCAB run a number of projects that target specific needs including financial/money advice, and outreach services, and a pro-bono solicitor offer and independent financial advice.  Clients can access the service via a telephone helpline and website for a call back service, appointments and assessments as well as the traditional drop in service. Availability varies in different sites but 'drop in' totals 38 hours per week across both sites.				£280,000 for core staff and service costs  <b>Recommendation:</b>  <b>£280,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
10,156	29	13,000+	Met	£280,000	£656,442
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 1,275 advice and information sessions through bureaux, phone and targeted advice</li> <li>• 12,000+ clients in total receive advice from HCAB</li> <li>• 500 clients can access pro bono solicitor advice following referral from HCAB assessments</li> <li>• 150 vulnerable people to receive full UC related advice and casework</li> <li>• £1.3M in financial gains for clients as a result of HCAB advice</li> <li>• 400 non financial positive outcomes of client casework</li> <li>• Of 500 client feedback questionnaires, overall satisfaction of over 95%</li> </ul> <p>To ensure accessibility to vulnerable groups, alongside advice sessions, HCAB has been able to secure non LBH funding for preventative financial capability training which they delivered to 260 clients to improve their money management skills and reduce debt problems.</p> <p>The rollout of Universal Credit in Hillingdon in October 2018 has presented demand on services and HCAB has been involved in the partners working group to implement and assess impact of UC and ensure that interventions are available to support residents. The online system is proving challenging for vulnerable clients and this is leading to more experiencing hardship.</p> <p>Hayes CAB has been able to extend its opening hours and provide more hours for advice and information.</p> <p><b>Officer Comment</b>          CAB is a key partner for the local authority. Due to the high number of clients who access the service, CAB are able to spot trends and consequences of particular policies. Data is collected and made available locally and nationally and provision of evidence and data from Hillingdon residents serves both the authority and the wider public.</p> <p>The organisation uses trained volunteers in a range of capacities including front line assessors, receptionists, social policy co-ordinators, telephone gateway assessors, form filling etc, usually between 30-40 at any one time. This frees up the time of paid advisers to work on more complex areas. In addition they have 3 Brunel student apprentices paid for by the university. Along with a concerted effort to encourage use of telephone and website for initial contact, HCAB has managed to achieve a much leaner, more efficient, convenient and accessible service.</p> <p>There are a number of uncertainties presented for Hillingdon CAB for the forthcoming year due to the move to more online services and vulnerable clients not having the skills or ability to negotiate online portals causing significant rise in the need for debt advice. Further funding from the Government on the Help to Claim service is still uncertain.</p>					

The two major debt advice services are also the subject of uncertainty at the time of the application with the one targeted at mental health service users and the Debt Free London service (open to all) both likely to be redesigned and recommissioned with uncertain outcomes for 2020-21 (the latter by the Money Advice and Pensions Service).

The corporate grant makes up 49% of their expected expenditure for 19/20. A further £168,300 is anticipated from the Dept of Work & Pensions, and £27,870 from LBH contracts for particular projects. In addition the Council provides 2 offices rent free. HCAB introduced a new reserves policy as at April 2017 requiring four months projected expenditure. The reserves set out in their application appear to be in line with this policy and would produce the stated green financial health rating. As the only provider of generic advice in the borough combined with the high quality of services, and proven impact on poverty, health and wellbeing for residents, it is recommended to award the grant at the same level as for 2019/20.

*Corporate Finance Comment*

The organisation has made a deficit of £28k in 2018/19, this is a cause for concern, having suffered a deficit in the previous two years. It makes use of two premises rent free provided by the council.

The reserves policy is to hold balances equal to 4 months running costs - approximately £230k. The organisation held £185k of unrestricted reserves, and £203k of restricted reserves.

The requested grant represents 49% of the organisation's total income and would significantly curtail their activities if not received.

Organisation: <b>Hillingdon Mind</b>				Amount Requested and Use	
<b>Description</b> MIND provides support for clients with a range of mental health issues. It runs a number of social activities and clubs aimed at reducing social isolation and improving physical health and wellbeing. MIND also offers opportunity for work related activities including volunteering and employment support.  Other services include trained volunteers representing vulnerable clients in police custody; a thriving counselling service, including specialist addictions counselling; and mental health awareness raising and training.				£90,000 core salary staff and rent	
				<b>Recommendation:</b>  <b>£90,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,258	288	11, 076	Met	£80,000	£371,200
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• at least 7 weekly social clubs/support groups</li> <li>• 50 clients receive either free or paying counselling</li> <li>• 6 x mental health awareness and first aid trainings</li> <li>• 100 carers for people with mental health issues supported</li> <li>• 45 particularly vulnerable clients befriended by 50 trained volunteers</li> <li>• 50 clients receive work related support to increase their employability</li> </ul> <p>Services are aimed at reducing isolation for individuals through the development of peer support, friendships and social networks which aids integration into mainstream services and the community. MIND have introduced new services that complement the work they do and engage individuals in physical well being improvement e.g. through guided forest therapy walks.</p> <p>The peer support groups which encourage users to act as volunteers in the group, provide a useful link between the traditional social clubs and employment, acting as a stepping stone to increased independence and confidence. They have remodelled their service to a “recovery model” which aligns better with the council priorities. In addition to a strong user led ethos, MIND aims to address discrimination and stigma surrounding mental health issues and works with diverse communities in culturally sensitive ways. Their cohort of volunteers reflects the diversity of clients and as such they are able to deliver sessions in a range of languages.</p> <p>MIND collaborate with statutory and voluntary sector partners: police, CNWL, LBH mental health services, GP's, and community health services. It contributes to a number of Council boards and forums and their work addresses aspects of the Council's Health and Wellbeing Strategy and Mental Health Strategy. They are active in the H4All partnership, taking the lead on combining and restructuring a shared counselling service resulting in efficiencies and potential for growth. They deliver for the H4A Wellbeing service and the Hillingdon Carers Partnership.</p>					
<b>Officer Comments</b> MIND provides value for money with a range of provision creatively managed with the use of volunteers. In addition to the corporate grant, they received approximately £75K from Adult Social Care. Other statutory funds are raised from the CCG and the Lottery/ESF, and from their own trading.  MIND underwent a significant review and restructuring of its activities and commitments, streamlined its structure and moved to shared accommodation with HART in Uxbridge and reduced other costs. Having turned the corner from a difficult period they are seeing growth and are attracting additional funds, it is recommended to increase their grant for this current year to £90k.					
<b>Corporate Finance Comment</b> The organisation has requested a £10k increase in grant funding compared to 2019/20, representing an increase in contribution from the council to cover the rent of their office and a club and overall general					

support. 100% of clients are Hillingdon residents and the service aims to reduce pressure on in-patient services alongside other services. The service works in partnership with a series of other organisations.

Unrestricted reserves are provisionally £28k at the end of 2019/20, as per their application and unauditing accounts. Following significant overspends in previous years (2012-2018), their director has restructured the organisation and is in the process of rebuilding its reserves. The unaudited accounts show that they generated a surplus of £14k in 2018/19. The grant request for 2020-21 is 18% of the organisation's total income and if the application is unsuccessful, it may leave the service vulnerable and may cause disruption and potentially lead to service closure.

Organisation: <b>Hillingdon Shopmobility</b>				Amount Requested and Use	
<b>Description</b> Shopmobility provide mobility aids such as scooters and wheelchairs for use in and around Uxbridge Town Centre. They also hire manual and powered scooters for periods outside the town centre for holiday excursions or day trips. They hold individual events such as assisted shopping at Christmas and provide scooters at the local auto show and sell small mobility items.  The service is available 6 days per week from 9.15am - 4.45pm and is staffed by 4 part time staff and 5 regular volunteers. Anyone who has a temporary or permanent disability or problems with their mobility is eligible for the service.				£22,000 core staff salaries	
				<b>Recommendation:</b>  <b>£22,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1,200	15	1820	Met	£22,000	£68,877
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• Service 5000 visits to Uxbridge Shopping Centre</li> <li>• 70 clients hire mobility equipment to use outside the town centre</li> <li>• Provide 15 electric scooters for use at Annual Roadshow</li> <li>• Support 5 social events with provision of mobility equipment</li> <li>• Register 250 new clients over the year</li> </ul> <p>Shopmobility averages 15-18 customers per day and has a well maintained and varied stock of mobility equipment. It has 24 electric scooters, 6 powered wheelchairs, 10 manual wheelchairs and 2 four wheeled walkers for use in the town centre. Insurance costs are covered by an annual registration fee of £18 and customers are asked to make a £3 contribution every visit. It operates a holiday hire scheme with 10 manual wheelchairs and 3 scooters which last year was used 65 times generating an income of £1,845.</p> <p><b>Officer Comment</b>            Alongside a Council transport grant, Shopmobility has continued to help deliver the Christmas Shopping event in November which enables 70 housebound, elderly or disabled clients to have an escorted Christmas shopping trip followed by a meal at the Civic Centre. Shopmobility take a lead role in inviting guests, allocating equipment, managing helpers, fundraising, wrapping presents etc.</p> <p>As well as shopping, clients benefit from improved accessibility, being able to use the service to attend clubs, exercise classes, meetings, training courses or take up voluntary positions. They also undertake other fundraising activities such as present wrapping services and have a dedicated cohort of volunteers for these activities, as well as covering 30 office hours per week. This enables the organisation to keep staff salaries low and provides good value for money. They stock small mobility items for sale at the office. Regular website updates and electronic newsletters enables clients to access the latest information on Shopmobility, as well as ask questions and obtain specialist advice, review bookings and make enquiries.</p> <p>The corporate grant makes up about 36% of the organisations expenditure which is increasing yearly due to their deficits. Other income is received from Intu Shopping Centre (£6K), LBH transport grant (£2K), membership fees (£18K) and local fundraising and trading. The organisation is projecting a small deficit next year. The group replaced one new scooter last year with intentions to replace existing ones when funds become available. They will need to continue to seek external funding for replacement of mobility equipment and officers will be encouraging them to develop an equipment replacement plan in the coming year.</p>					
<b>Corporate Finance Comment</b> This organisation has suffered deficits in the last five financial years, relying on reserves to cover its running costs. This is due to minimal income raised from the hire of mobility products and a decrease in donations by sponsors from £20.4k in 2017/18 to £13.5k in 2019/20.					

The grant of £22k received in 2019-20 represents 36% of the total income, efforts continue to be made to reduce administrative running costs and raise income from more revenue streams.

Reserves of £26k are held to cover around 4 months running expenses, and to provide cash flow in the event of late funding payments, unexpected repairs to the vehicle fleet. If the grant is withdrawn it will impact on the services provided. The grant is used to fully fund the manager's salary and part fund the Senior Administrator's salary so any reduction in grant funding will need to be matched by a corresponding reduction in staff costs.

<i>Organisation: Hillingdon Women's Centre</i>				<i>Amount Requested and Use</i>	
<p><b>Description</b> HWC provides a space for women to access information, advice and guidance, signposting to appropriate agencies, drop-in support, domestic violence interventions, low cost legal advice, health and well-being and social related activities and training opportunities.</p> <p>It provides interpretation services and supported volunteering opportunities for women seeking to build their skills and experience to become job ready. HWC promotes self-empowerment, through provision of opportunities, advice and friendship, enabling women to find the next best step forward for their situation.</p> <p>The organisation plays a key role in the Women in the Community Network which seeks to bring together women's groups in Hillingdon and promote and improve their services. New monitoring and evaluation systems have been introduced to better understand the delivery of their services.</p>				£30,000 core staff salaries	
				<b>Recommendation:</b>  <b>£30,000</b>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
700	15	2250	Met	£25,000	£58,300
<p><i>Planned Activities for 2020/21 Highlights include:</i></p> <ul style="list-style-type: none"> <li>• 350 women to receive face to face support</li> <li>• 210 clients to receive legal advice</li> <li>• Provide 3 x weekly social activity groups</li> <li>• 90 women to attend weekly and monthly workshops</li> <li>• Continue to support women with the employment programme and work placements</li> <li>• Implement findings of consultation into HWC's strategy</li> </ul> <p>The centre offers a drop in service, on a daily basis, providing support and enabling women to access other local services as appropriate to their needs. There are also a number of themed activities such as Job club, IT sessions and ESOL classes, and DV support groups held on specific days of the week. With a strong emphasis on victims of domestic abuse, the Centre aims to support women after crisis intervention with a more long term empowerment focus aimed at developing economic independence, emotional resilience, peer support and skills.</p> <p>HWC continues to build and develop new partnerships in order to broaden the services that are available from their premises. They are working with Belina Consulting, who support BME women to get job ready including ESOL classes, and REAP, so that the Centre is able to offer interpreting in Arabic, Punjabi, Farsi, Hindi, Urdu, and Somali through a relationship. The centre has established relationships with Brunel and Middlesex University to access student volunteers and provide professional placements for social work students.</p> <p>They continue to provide and have extended their legal advice service enabling greater accessibility to women who may not be able to obtain such support otherwise.</p> <p><b>Officer Comment</b> The centre has been through a challenging couple of years financially, the Trustees have continued to establish a more sustainable approach, utilising the charities assets and entering into new partnerships. With new trustees on board and a new centre manager the centre is moving forward in a positive manner and maintains a unique and valuable service to vulnerable women in the borough. Trustees have been working to develop a new strategic plan and launched a consultation event with service users and partners to ascertain the changing or emerging new needs of women in Hillingdon.</p>					

Officers are confident that the centre's approach and continued vigilance with regards robust financial management and fundraising strategies, places them in a stronger position moving forward. It is recommended that the grant be increased to reflect the increase of costs. The grant has been static for many years.

*Corporate Finance Comment*

The organisation suffered a small deficit in 2018/19 and is forecasting a breakeven position in the current financial year and then a small surplus in 2020/21.

They have requested a £5k grant increase to cover staffing costs.

The LBH grant awarded in 2019-20 amounts to 48.5% of total income generated, its withdrawal would severely impact its ability to maintain and deliver the current level of service in the borough, with 80% of its clients being Hillingdon residents.

Organisation: <b>Mencap Jubilee Pool</b>				Amount Requested and Use	
<b>Description</b> Mencap South Social club has raised funds to build its hydrotherapy pool for use by their service users with learning disabilities. The pool has become autonomous with a separate committee affiliated with national Mencap. It is situated in the grounds of Moorcroft School.  The hydrotherapy pool provides a warm, safe facility for Hillingdon's special needs schools as well as Mencap users to enjoy swimming and exercise. It also incorporates a wider community use, providing a warm water facility that is ideal for recuperating patients following hospital treatment and for teaching children to swim.  It is run entirely by a small but active committee of volunteers that includes the owner of a swim school who undertakes much of the practical day to day management and pays rent for use by the school.				£5,000 for pool running costs	
				<b>Recommendation:</b>  <b>£5,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
700 (weekly visits)	20	N/R	Met	£5,000	£13,290
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 5 x weekly swim sessions by Hillingdon special needs schools: Pield Heath, Moorcroft and Hillingdon Manor School</li> <li>• 2 x weekly sessions for Family groups with disabled children</li> <li>• 3 weekly sessions for Arthritic group + 1 x weekly for Hillingdon Hospital Physio sessions</li> <li>• 3 x extended weekly sessions for swim school</li> </ul> Each session is required to have a lifeguard present which can be sourced from Mencap. The swim school manage the health and safety and attend regular training to keep abreast of standards. Hillingdon Hospital uses it weekly as well referring patients recuperating from operations or with certain conditions. The pool operates Monday-Sunday, varied times.					
<b>Officer Comment</b> The pool offers leisure and learning opportunities to those with disabilities and health conditions as well as young people resident in Hillingdon. It provides assistance in developing social and life skills and helps build confidence in themselves enabling them to actively take part in the group.  The grant is used for running costs of the pool, specifically as a contribution to heating and lighting.  Historically the pool trustees have successfully fundraised from various trusts and foundations for major renovations and improvements. Last year they built a new storage area beside the pool with funds previously received from the Mayor as one of his chosen charities. They have also recently renewed water pipes in line with Health and Safety regulations.  The pool has a list of improvements, including upgrading the changing rooms, replacement roofing etc, which the committee are planning for to keep the pool functioning. Currently the organisation is experiencing some challenges with their treasurer being unwell and some clarifications on the application are needed, therefore officers recommend the grant, subject to responses on these grant clarifications.					
<b>Corporate Finance Comment</b> The organisation has achieved a surplus of £35k in 2018-19, further surpluses were achieved over the last four years, However losses were experienced in 2014-15 caused by the swimming pool refurbishment works (impacting reserves set aside for this purpose).  The organisation is forecasting a surplus in 2019-20 and 2020-21 of around £2.5k on Hillingdon activity.					

With the cost of utilities on the rise, this grant for pool costs is essential in allowing the organisation operate within the borough and run the pool as well as setting aside some reserves to fund pool repair and maintenance costs.

Organisation: <b>MHA Northwood Live at Home Scheme</b>				Amount Requested and Use	
<b>Description</b> MHA provides support to elderly people in Northwood Hills and Northwood to enable them to live independently in their own homes. Activities are aimed at promoting friendship, socialising, health and wellbeing and are all provided with the assistance of trained volunteers.  Activities include befriending, singing, group and individual assisted shopping, lunches and social clubs, exercise classes, outings and holidays, transport and information.  Northwood Live At Home Scheme (MHA) also receives a dining centre grant and this complies with Methodist Homes Association quality standards. MHA operates out of various venues in Northwood and Northwood Hills.				£28,500 Core salaries & running costs	
				<b>Recommendation:</b>  <b>£22,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
218	73	approx 7,000	Met	£18,000	£150,570
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 47 Weekly friendship groups for up to 20 people</li> <li>• 42 lunches x 25-30 people</li> <li>• 75 x 1-1 assisted shopping trips</li> <li>• 20 befrienders available to do x 1-1 home befriending</li> <li>• 200 exercise classes</li> <li>• 95 seated exercise classes for 20 members</li> <li>• 10 x trips/outings/events</li> <li>• Monthly games group and walking group</li> <li>• 40 x Weekly music therapy/singing</li> </ul> <p>The scheme is supported by 6 part time staff, and a local support committee. Its membership continues to increase and MHA have noted that at least 10% of their attendees suffer from Dementia which is an increase on previous years. The scheme estimates that two thirds of volunteers are older people themselves who are in turn meeting their need for social engagement. An increasing number of new members are coming from other parts of Hillingdon : Ruislip, Harefield and Eastcote.</p> <p>Referrals are made by the Falls Prevention Service, NHS, Hillingdon 4 All and Council's Older People's services. They are trialling gaming activities to attract more men who are less well represented among the members.</p> <p><b>Officer Comment</b>  The scheme provides value for money on many different levels. Firstly, through its highly committed volunteering team who support all of the activities. They operate as drivers, accompany people shopping, to GP's and hospital visits, help at events, act as befrienders to individuals at vulnerable times. Being well established locally and nationally, it has negotiated in-kind and financial support from local churches, groups and businesses. Its Local Support Committee has established a fundraising sub-group.</p> <p>Loneliness is associated with poorer physical and mental health and the scheme supports older people to make appropriate use of services, stay connected, remain physically and mentally active thus independent for longer. As such it contributes to the Council's priorities on prevention.</p> <p>The increasing demand and the number of referrals continue to stretch staff and the organisation, who are required to manage activities and volunteers. This has been a continued increase in activities and numbers of clients with new members being referred from Ruislip, Eastcote, and Harefield. In order for the scheme to continue to meet this new demand, they have requested an increase of £10,500. It is recommended that a smaller increase be considered, recognising the growth in MHA activity away from</p>					

Northwood of £18k so to £22k.

*Corporate Finance Comment*

The organisation has asked for an uplift of £10.5k from £18k to £28.5k on the grant in 2020/21 as further contributions towards staffing and admin costs, due to extending the hours of a Community Programme Co-ordinator and the continued increased Friendship Group provision and membership. £28.5k represents 25% of core costs.

The organisation's reserve policy is to have sufficient funds for 6 months full costs and to allow for staff redundancy costs. They are currently holding closer to 5 months full costs after suffering a deficit of (£10,608) in 2019/20.

The requested grant represents around 11% of the organisation's income. If the grant was reduced or stopped it would impact on the activities carried out, particularly given that the organisation suffered a deficit in 2018/19. However, it should be noted that the 2018/19 Annual Report states that MHA will increase their contribution to the Northwood Live at Home Scheme by £25k in 2019/20 and that they have also just received a legacy from a former member of £7,576. Barring any unexpected developments they expect to be in surplus at the end of 2019/20.

Organisation: <b>RELATE London North West &amp; Herts</b>				Amount Requested and Use	
<b>Description</b> RELATE North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, sexual, 1-1, training, mediation and relationship counselling. This helps clients to strengthen their marriages and/or families, avoid separations, support children and enables divorcing couples to go through the separation process without court intervention. Sessions are held at Dovetail Community Outreach and at their Harrow headquarters. They provide back office support to the Uxbridge Contact Centre, which provides opportunities for separated parents to meet their children in a safe neutral environment.				£18,600 contribution to counselling costs	
				<b>Recommendation:</b>  <b>£15,500</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
866	N/A	N/A	Met	£12,000	£126,449
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 1000 counselling sessions offered overall</li> <li>• 680 Relationship counselling sessions</li> <li>• 245 initial consultations to assess needs</li> <li>• 60 psychosexual therapy sessions</li> <li>• 50 Family Therapy sessions</li> <li>• 30 Young people counselling sessions</li> </ul> <p>Qualified and experienced counsellors used at RELATE are required to continue with their professional development to maintain excellent standards. RELATE provides supervision for practitioners and their supervisors. Maintain training programme for last year's 6 trainee counsellors to build up their workforce.</p> <p>The effect of counselling sessions is measured using recognised evaluation tools that measure before and after change, communication scales and psychological distress scores. Together this provides a measure of the clients' journey and progress. They have seen an increase in clients needing PST (Psycho Sexual Therapy) and young people needing counselling, and therefore RELATE need to provide training to meet these needs.</p> <p>RELATE London North West and Herts are also operational in Harrow, Barnet, Camden, Ealing, Islington and Westminster and recently established in Hertfordshire.</p> <p><b>Officer Comment</b>  The corporate grant subsidises the cost that clients have to pay for counselling in Hillingdon. Each session costs £66 which is made up of client contributions charged on a sliding scale based on income. This approach aims to make the service affordable to more clients. Only Harrow and Hillingdon currently provide grant funding.</p> <p>The management of the Uxbridge Contact Centre affords a financial oversight and structure to the volunteer run operation and benefits both groups as they can refer cases, particularly mediation clients, between them for practical support.</p> <p>The increase request of £6.6k is for the training of another young persons counsellor and a PSD counsellor to meet the demand for these services.</p> <p>The majority of Relate income other than the grant comes from client contributions with contracts from the Legal Services Commission and CAFCAS. It is recommended that an increase of £3.5k be awarded.</p>					

*Corporate Finance Comment*

The organisation have requested a grant of £18,600 for 2020/21 for the provision of counselling services. Draft accounts relating to the last financial year have been provided, with signed accounts due in December.

The grant requested in 2019/20 represents just 1.3% of all income received. The organisation's balances are sufficient to fund the grant request, however the client base is 100% Hillingdon residents and as this is an out of borough service, LBH is in effect buying in the services it receives.

Organisation: Samaritans of Hillingdon				Amount Requested and Use	
<p><b>Description</b></p> <p>The Samaritans core service provides 24 hour emotional support by phone, email and text message, 7 days a week, for residents in need of acute emotional support. Their service is free and confidential and clients can access the Centre at specific drop-in times.</p> <p>Hillingdon Samaritans have supported the Council's work on suicide prevention and the proposal to increase awareness of the service and to expand the number of trained volunteers supports the needs identified in the Hillingdon Suicide prevention strategy.</p> <p>The organisation is entirely run by trained volunteers. Training takes 6 weeks and is scheduled 3 times a year.</p>				<p>£6,000 for running costs, training of more volunteers and for promotion and outreach and publicity costs</p> <p><b>Recommendation:</b></p> <p><b>£6,000</b></p>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
23,500	82	160,000	Met	£5,000	£22,000
<p><b>Planned Activities for 2020/21 Highlights include:</b></p> <ul style="list-style-type: none"> <li>• Provide emotional support for in excess of 25,000 caller contacts</li> <li>• Reduce the number of suicides</li> <li>• Recruit and train an additional 20% of volunteers</li> <li>• Provide existing volunteers with new skills in "Webchat" to allow a larger reach sector of the community</li> <li>• Expand their Outreach programme working with Schools, Network Rail to raise awareness</li> <li>• Extend local partnerships</li> <li>• Provide listening skills training free of charge to various community groups</li> </ul> <p>Clients can access the service through a range of means including directly at their premises which is manned by a minimum of 2 volunteers. They provide an out of hours service and are linked to the National Samaritans system giving 24/7 availability to Hillingdon residents. A new WebChat service is planned for Hillingdon to allow and increase access to services.</p> <p>It is 100% volunteer led and managed and so does not incur staff costs. Volunteers who work for Samaritans undergo thorough training. Hillingdon Samaritans participates on the Hillingdon Suicide prevention group and works with the local CCG on plans to develop urgent care services.</p> <p><b>Officer Comment</b></p> <p>As a purely volunteer run group, Samaritans provide excellent value for money. As well as providing individuals with emotional support to reduce suicides by those in crisis, they also seek to prevent it by working with schools, colleges, businesses and community groups and services to increase understanding of emotional health and improve the quality of interventions provided for those in need.</p> <p>The corporate grant is the only statutory income Hillingdon Samaritans receive. The rest of their local funding comes from local fundraising efforts, church groups and businesses and small trusts. They own their premises and have designated reserves for property maintenance.</p> <p>The small increase request supports the Council's partnership approach to suicide prevention and will directly increase provision through training more volunteers and promoting the service in the borough, officers, therefore, recommend the grant at £6k for 2020/21.</p> <p><b>Corporate Finance Comment</b></p> <p>The organisation made a small surplus in 2018/19, compared to a small deficit in 2017/18. This was due to an increase in fundraising income.</p> <p>The organisation's policy is to hold reserves equivalent to 18 months running costs plus £30k</p>					

contingency for property maintenance and repairs, however they are currently holding more in the reserve than required. Any suspension of the grant award for 2020-21 should not affect the organisations ability to deliver the services in the short-term but may result in service disruptions going forward.

Organisation: <b>Recycle-A-Bike</b>				Amount Requested and Use	
<b>Description</b> Recycle-a-Bike (RAB) recycles abandoned and donated bikes for resale and provides an affordable professional cycle repair service to the local community at its site in Fassnidge Park. Also alongside RAB on the same site is the Rusty Bike Cafe (RBC) offering residents and local park users a friendly and affordable cafe selling high quality coffee and handmade locally sourced produce.  Working in collaboration with the Council, NHS and the Job Centre, RAB supports unemployed people with mental health issues to gain employment and engage in mainstream life through employment related training and work experience in a supported environment. The not for profit company has developed a unique business model offering a variety of work experience, training and volunteering opportunities to unemployed residents with mental health conditions at its shop, the newly established cafe and in bike mechanics.				£ 15,000 contribution to mechanic salary, admin support and training costs  <b>Recommendation:</b>  <b>£10,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
30	28	6,000	Met	£10,000	£186,000
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 5 client/volunteers achieve Level 3 Food &amp; Hygiene training</li> <li>• 10 client/volunteers gain cafe work experience and Level 2 Food &amp; Hygiene training</li> <li>• Offer 5 client/volunteers the opportunity to complete Barista training courses</li> <li>• 20 client/volunteers complete cycle maintenance course</li> <li>• A further 2 complete the full Cytech qualifications in bicycle maintenance</li> <li>• Collect and recycle a minimum of 50 unwanted bikes from around the borough</li> <li>• Increase number of paid members of staff to assist across service provision</li> </ul> <p>RAB launched the Rusty Bike Cafe last year as part of their offer providing an excellent community facility in the park and expanding their work experience, training and volunteering opportunities for residents that suffer from mental health illness. It provides a stepping stone back into the employment by offering on the job training in a supported environment. RAB offers volunteer opportunities to Brunel University and Uxbridge College students, local retired residents and for residents that are having trouble seeking employment. RAB and RBC has made considerable strides during its time converting the disused buildings in Fassnidge Park into a thriving shop, cafe, bike storage and workshops and have been well received and supported by the local residents that live nearby. RBC is open 7 days a week all year round, runs seasonal events to promote the cafe and helps engage local residents into Fassnidge Park.</p> <p>Additionally, RAB continues with its GlaxoSmithkline contract and 2 resident volunteers have gone through RABs training programme and are now in full time employment. This project will also provide part time post's for resident volunteers.</p> <p>Building on their success the organisation continues to develop various working partnerships to support its work including with Brunel University to provide students/staff with low cost recycled bikes, the Council's sports development team to improve the bike loan scheme, transport team to collect abandoned bikes from around the borough and the economic development team to setup and offer voluntary training opportunities for Job Centre plus clients with MH illness. Referrals are from local NHS Mental Health and Addiction services. RAB continues to work with the Council and develop links with local groups such as Brunel University, Uxbridge College, GSK, Next bike, Nexan, Job Centre plus, Hillingdon mental health services, Hillingdon MIND and Metropolitan Police Safer Transport team to help reduce theft of cycles in Hillingdon area and recycle recovered stolen bikes. RAB collects and</p>					

recycles a multitude of broken and unwanted bikes which are then stripped of useful components with the remains painstakingly dismantled for scrap. The net profit from recycling bikes is low while the benefits to client/volunteers, to the local community and environment is great.

RAB continues to develop the GlaxoSmithkline service contract operating a cycle retail shop and cycle workshop based as GSK Brentford and also runs a cycle repair service at their site based at Stockley park. The RAB site workshop comprises 6 training workstations for volunteers, a 3 station workshop for customer repairs, new parts and accessories shop and a bike showroom for new and recycled bikes as well as storage sites for bikes in various stages of repair.

#### *Officer Comment*

RAB and RBC specialises in working with residents with Mental Health problems offering MH client residents a chance to learn new skills, build confidence as well as being supported back into employment. Opportunities through volunteer job roles for residents and Brunel University students help to break down stigma and educates others about the effects of mental health illness. RBC voted no.1 cafe in Uxbridge provides a warm, welcoming and relaxing atmosphere for families, cycle enthusiasts, regular park users as well as the general public to enjoy. The local community repeatedly return to support the ethos of both RAB and the cafe which is an excellent asset to Fasnidge Park. RBC will encourage local resident's cycle clubs and commuters to use the cafe on a regular basis which will help generate further income. RAB has always offered and continues to offer voluntary opportunities to all Hillingdon residents, including disadvantaged minority groups and mental health clients.

If RAB is successful in having its license renewed by the Council there are ongoing building development plans at the Fasnidge site and when complete it aims to launch Bikebase (paid secure cycle storage) which will generate more income. Also aims to launch and run evening and weekend cycle maintenance sessions. Additionally, RAB will further promote the site as a destination for bike enthusiasts and is keen to run female only maintenance classes and train a female qualified cycle mechanic to support and promote more females into cycling as well as encourage more female volunteers.

They currently have 1 director Project manager (f/t paid), 1 director Workshop manager (80% paid), 2 cycle mechanics (f/t paid), 1 volunteer secretary (p/t) and 28 dedicated volunteers including 6 lead volunteers (acting in a supervisory role). There is a pressing need for RAB to address its core services to look at income generation and to be self sustaining and they have started this with the ending of a contract that was losing income. A more structured staff team this will enable RAB to offer more training sessions to residents with Mental Health illness.

Cabinet agreed (December 2015) to fund RAB to enable it to become established. This Council funding and support has been instrumental in the development of RAB and RBC. RAB is seeking funding to continue their development/expansion plans. Proposal is to award a grant of £10,000 for 2020/21 and officers will continue to work with RAB on their implementation plans to become a sustainable, self sufficient not for profit organisation.

#### *Corporate Finance Comment*

The organisation has reported a small deficit of approximately £500. The unrestricted balances held at the year end were £75k. Material costs were £85k, running costs (salaries and premises) for the full reporting period were approximately £89k, other cost including financing, depreciation and administration £16k for the first were approximately. The value of the grant applied for equates to approximately 5% of the income received to March 2019.

CORPORATE GRANTS      2020/21   CHILDREN & FAMILIES

**Organisation: Bell Farm Christian Centre (BFCC)**

*Amount Requested and Use*

<b>Description</b> Bell Farm operates in West Drayton providing early intervention and prevention support services. Projects target children and families, travellers and older people. BFCC provides advice services, parenting support, social/recreational activities and training courses.  Bell Farm has successfully established a food bank and food share service that runs alongside advice provision for the UB7 area.				£55,000 contribution to salaries and advice work costs  <b>Recommendation:</b>  <b>£50,000</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
2,266	35	8,258	Met	£50,000	£234,831
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 100 families access parent/toddler play sessions</li> <li>• 60 children access 5 day holiday playscheme</li> <li>• 95 families supported with play and parenting support</li> <li>• 144 older people access weekly lunch and social club</li> <li>• 25 housebound older people receive regular outreach support</li> <li>• 900 clients receive advice services</li> <li>• 36 adults access specialist courses on self esteem, parenting, men only courses</li> <li>• Fresh food produce distributed weekly to families in need, benefiting 200 clients</li> </ul> <p>BFCC works particularly within the community ensuring that they are integrated into the wider community and parts of some communities that are harder to reach. Of particular note has been the successful establishment of a food bank under a partnership of churches in the area. It is a Trussell Trust affiliated member, operating a voucher scheme supported by an advice service alongside. This gives people in crisis access to independent advice and solutions at the same point as receiving their emergency food aid.</p> <p><b>Officer Comment</b>          In addition to the corporate grant, BFCC receives £18K dining centre grant from the Council. It has received consistent support from Hillingdon Community Trust, primarily for the advice centre but also in small grants for the playscheme and transport (£52.6K total). It raised a further £62K from local fundraising and income generating activities. BFCC have been heavily reliant on HCT for funds and with this funding pot drawing to a close, investment in attracting sources of funding from other external funders, is needed to avoid limiting services.</p> <p>The Council's contribution of £50k core grant in 2019/20 plus the dining centre grant adds up to about 25% of BFCC's stated annual expenditure on community based projects and support. Officers are of the view £50k should be a sufficient contribution to core costs.</p> <p><b>Corporate Finance Comment</b>          The organisation HAS suffered a loss of £27k in 2018-19 this follows a minor deficit in 2017/18. The majority of the grant will contribute towards staff salaries £40k (73%) with the rest £15k (27%) used by the centre's Advice Information and Care Service, supporting users on a variety of issues such as housing, domestic violence, debt etc. with a particular focus on disadvantaged and vulnerable members of the community.          The reserves policy is to cover two months of running costs approximately £39k. Unrestricted reserves at the end of 2018-19 were £71k - almost double the agreed level.</p> <p>The grant requested represents 28% of the organisation's total projected income for 2019-20 and if it were withdrawn the services that the organisation provides may be curtailed.</p>					
CORPORATE GRANTS      2020/21    CHILDREN & FAMILIES					

<b>Organisation: Centre for ADHD and Autistic Support (CAAS)</b>	<b>Amount Requested and Use</b>
<b>Description</b> CAAS aims to support, educate and empower individuals with ADHD and/or autism, their families and the community.	£23,377 contribution to core salary, training and running costs

<p>Originally based in Harrow, CAAS moved to Eastcote and has also supported Hillingdon residents, who make up about 36% of total.</p> <p>It is a parent led registered charity, offering a full menu of information, support and training for parents/carers and siblings, as well as for adults and young people with autism and/or ADHD. They work with schools and professionals to raise awareness of the conditions and offer specialist training and workshops.</p> <p>Young people can access counselling, 1-1 mentoring, individual transition support, training, and various social clubs and activities. The programme of support for adults includes training, peer and therapeutic groups and 1-1 coaching.</p>				<p><b>Recommendation:</b></p> <p><b>£15,000</b></p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
Approx 2000 (700 LBH residents)	2+	220	Met	£15,000	Total £343,600 In Hillingdon £154,800
<p><i>Planned Activities for 2020/21 Highlights include:</i></p> <p>Whilst the majority of clients come from Harrow as they are delivering commissioned services for LB Harrow, Hillingdon residents have again increased this year to 438, accessing services at the centre and via outreach. CAAS expects similar numbers next year.</p> <p>The charity records a range of successful outcomes (between 70-100%) including:</p> <ul style="list-style-type: none"> <li>• 85% of individuals accessing drop ins feel less isolated</li> <li>• 85% of parents accessing services have a better parental understanding and management of the conditions alleviating stress, isolation and depression of families affected</li> <li>• Improved home/family environments through education and sleep support</li> <li>• 70% increase in confidence and self esteem of young people and adults through shared learning/peer support and 1-1 engagement</li> </ul> <p>They will work with families and individuals prior to diagnosis, which can take time and run unique programmes ie. Adults with ADHD and an autistic women's group. They are looking to further develop their youth and family support but this is dependant upon funding.</p> <p><i>Officer Comment</i></p> <p>This charity offers value for money in a number of ways, including financial and prevention. Most services are provided free of charge or at minimal cost. The majority of their funding comes from trusts such as Children in Need, National Lottery, John Lyons and Comic Relief, Harrow CCG and Council (£50K) and a further £53K from earned and local fundraising.</p> <p>Staff are highly trained with qualifications in counselling, special education, parenting support and training, group facilitation, as Sleep practitioners, specialist trainers in ADHD and Autism as well as having lived experience of the conditions. The organisation is developing links with Early Intervention and CCG in Hillingdon, including CAMHS. They participate in Hillingdon Autism Task and Finish group and its sub-groups and Short Breaks Working group.</p>					
<p><i>Corporate Finance Comment</i></p> <p>The organisation achieved a surplus of £105k in 2018-19, driven by a large increase in donations and fundraising from the previous year. Unrestricted reserves have increased by £105K (102%) to cover 12 months running and support costs (the reserves policy is 1.8 months cover). A number of material three year funding arrangements are coming to an end in the current financial year (2018/19)</p> <p>The grant requested equates to almost 3.3% of the income achieved in 2018-19. If awarded £15k is required to cover staffing costs and the rest will be used to send Hillingdon based clients on specialist courses and workshops with a small proportion £3k on rent/utilities</p>					

<b>Organisation: HALO Children's Foundation</b>				<b>Amount Requested and Use</b>	
<b>Description</b> Halo offer a unique bereavement support for children, young people and their families dealing with the loss of a loved one.  Provide monthly workshops to support families through expressive arts and play sessions, access to further counselling support and fund outings for families to create new memories.  Referrals mainly come from schools in the Borough. Halo works with external partner organisations such as GP surgeries, Health Visitors/Clinics, Hillingdon Hospital Bereavement team and local Funeral Directors to share a collaborative support system so families do not grieve alone.				£34,000 for rent, admin and a salary.	
				<b>Recommendation:</b>  <b>£7,000</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
200	22	1520	Met	£7,000	£7,200
<b>Planned Activities for 2020/21 include:</b> <ul style="list-style-type: none"> <li>• Support up to 60 families going through bereavement process</li> <li>• Provision of weekly and monthly support groups with 22-25 children attending</li> <li>• Promote healthier lifestyle workshops to address personal development, first aid and CV writing</li> <li>• Recruit new volunteers to help maintain outreach work</li> <li>• Day trip for families</li> <li>• Run bereavement specific workshops</li> </ul> <p>In addition to the core activities above, Halo will continue to work in partnership with other local support groups and sign post where necessary. Halo plans to continue to develop a strong volunteer skills base to support the important ongoing work of the charity. Engage and support 40 new families providing them access to further resources described above and a bereavement book library. Halo aims to continue a project funded by the National Lottery to provide a personalised memory box to each child, young person or family to store loved one's items.</p> <p><b>Officer Comment</b>  Halo provides advice and information and support for children and young people and their families dealing with the loss of a loved one. Through workshops children, young people and families are given the opportunity to express their grief and loss in a safe, welcoming and stimulating environment. Monthly group sessions provide an opportunity for parents and carers to meet with others whilst children or young people get involved in creative and expressive arts and play and make friends with other children dealing with similar loss.</p> <p>The charity works well with other local partner charities and are being mentored by Hillingdon Carers Chief Executive and is also building a pathway of bereavement support with Harlington Hospice who have a child counsellor that runs 1:1 bereavement support and specialise in adult counselling services.</p> <p>Current provision is for approx 30+ children and parents attendance at monthly group 2 hour sessions held at Hayes Business Studios between 12-2pm. Weekly after school drop in sessions every Tuesday 3.30-6pm, 50-100 children referred from schools. Quarterly 2 hour counselling bereavement workshops for 6 weeks 60-80 new families invited. Monday-Friday bereavement book library available on request and drop in.</p> <p>Last year Halo secured a Children in Need award of £10k, a Hillingdon Community Trust award of £11k both for Project Coordinators and a National Lottery award of £9k for memory boxes.</p> <p>The application is to cover running costs of £600 per month rent/room hire for office and garden space at Hayes Business Studios to operate drop in support groups and counselling sessions as well as the</p>					

salary of a paid Bereavement Support worker. A grant of £7,000 is recommended, subject to sight of satisfactory accounts for 2019 demonstrating viability and need for grant.

*Corporate Finance Comment*

Accounts relating to the last financial year 2018/19 have yet to be received. Grant is subject to sight of satisfactory accounts for 2019 demonstrating viability and need for grant.

<i>Organisation: Hillingdon Autistic Care and Support (HACS)</i>				<i>Amount Requested and Use</i>	
<p><b>Description</b> Hillingdon Autistic Care and Support (HACS) provides support in five main areas to those affected by Autism: Family support, Training service for parents/carers and professionals, Recreation service, Employment training and support and Autism awareness.</p> <p>Services support people with the condition and their families. The organisation also works with schools, colleges, employers, social services and mental health services to improve the response to and, therefore, the experience of those with autism. In particular it offers practical and supported work experience for people with autism via two community cafes.</p>				£40,000 for core staff salaries	
				<b>Recommendation:</b>  <b>£40,000</b>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
3,142	40	1,500	Met	£40,000	£473,250
<p><b>Planned Activities for 2020/21 Highlights include:</b></p> <ul style="list-style-type: none"> <li>• 23 x specialist workshops</li> <li>• 11 x awareness training for schools, businesses and community groups</li> <li>• 33 x autism surgeries</li> <li>• 3 x 4 day holiday playschemes</li> <li>• 10 x autistic adult support groups</li> <li>• 57 x age specific Saturday clubs &amp; 66 x youth clubs</li> <li>• 60 young adults receive supported work placements</li> </ul> <p>Activities support children, young people and adults affected by autism and their families, and professionals. Outcomes are aimed at increasing resilience and confidence of carers and reducing their isolation. For those with autism, the focus is on increasing access to social activities and thus improving their social interaction, enhancing confidence and independence.</p> <p>The employability programme provides supported placements for young people at two sites, the Rural Activities Garden Centre tea rooms and Brookfield Adult Learning Centre cafe. In addition, learners will be able to access job application/interview preparation. It is envisaged that a small cohort of adults with autism will benefit from employment support.</p> <p>HACS have achieved PSASSO Level 1 and the London Youth Quality Mark Bronze Award and are currently working towards the London Youth Quality Silver Award. HACS have also partnered with Fare Share, a national charity, to redistribute food destined for waste and transform it into nutritious meals and snacks within the Rural tea rooms and Brookfields cafe.</p> <p><b>Officer Comment</b> For 2019/20 HACS received approximately £101k from LBH made up of the core grants and grant for Rural Gardens Tea Rooms, Brookfield Cafe and provision of Saturday clubs. It enjoys significant support from Hillingdon Community Trust who currently fund two programmes; Employability and Family Support Service. Other income has been sourced from the Three Guineas (£10k) and SECRO (10k). Earned income is gained from the two Cafes (£63K) and anticipated fund through subscriptions £28K and local fundraising contributing £40K.</p> <p>The finances of the organisation are healthy with substantial surpluses achieved over the past four years. The group will need to start reducing their reliance on HCT funding after 2019 and exploring the potential of other ways to generate income. Planned bids for next year include Equip, Three Guineas Trust, Children in Need, Big Lottery and Awards for All. A grant at the same level as last year is recommended.</p> <p><b>Corporate Finance Comment</b> This organisation has made a surplus for the past four years. However, a deficit of £77k is expected for Hillingdon activity in 2019/20, decreasing to £47k in 2020/21.</p>					

The application requests the grant as a further contribution towards staffing costs. The 2019/20 grant is estimated at 9% of their annual income. Based on current reserve levels there are sufficient funds to allow for withdrawal/reduction of the grant. This would not impact the organisations policy of holding £90k unrestricted reserve to cover 3 months operational costs but may significantly curtail their activities if not received.

<b>Organisation: Hillingdon Autistic Care and Support (HACS) (Rural Activities Garden Centre &amp; Brookfield Adult Centre)</b>				<b>Amount Requested and Use</b>	
<b>Description</b> Hillingdon Autistic Care and Support (HACS) provides support in five main areas to those affected by Autism: Family support, Training service for parents/carers and professionals, Recreation service, Employment training and support and Autism awareness.  Cabinet (Dec 18) awarded HACS a core grant for 2019/20 of £40k to cover Chief Executive costs plus overheads. This application relates to the continued operation of the RAGC and Brookfield tea rooms as part of the employment /training project.				£58,500 for RAGC & Brookfield Cafes	
				<b>Recommendation:</b>  <b>£58,500</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
3142	Variable	950	Met	£61,500	£116,100
<b>Planned Activities for 2020/21 Highlights include:</b> specific to the employment and training programme at RAGC and Brookfield include: <ul style="list-style-type: none"> <li>60 people will receive IAG relating to further education, training or employment</li> <li>20 young people per year will complete a supported work placement</li> <li>12 young people per year will complete an accredited college course</li> <li>38 workshops per year in CV building, interview preparation, job application, etc.</li> </ul> In terms of outcomes, the activity will: <ul style="list-style-type: none"> <li>Reduced barriers to employment for autistic young people aged 16 to 25 years</li> <li>Improve economic well-being of autistic young people aged 16 to 25 years</li> <li>Increase independence of autistic young people aged 16 to 25 years</li> <li>Improve mental well-being of autistic young people aged 16 to 25 years</li> </ul> The employability programme provides supported placements for young people at two sites, the Rural Activities Garden Centre tea rooms and Brookfield Adult Learning Centre cafe. In addition, learners will be able to access job application/interview preparation. A small cohort of adults with autism will benefit from employment support.					
<b>Officer Comment</b> Historical information: Cabinet approved the award of £146,000 of funding over four academic years (2014/15 - 2017/18) from priority growth to the Hillingdon Autistic Care & Support Charity (HACS) to enhance the Rural Activities Garden Centre (RAGC) cafe offer, as a Community centred training project for disabled learners. An average of £36,500 per year. A further award of £19,725 was agreed via Hillingdon Improvement programme to extend the project to include Brookfield from academic year 2016/17. The funding was awarded to meet the direct staffing, training and equipment costs of running the cafe, with HACS absorbing indirect and overheads costs within their existing resources, and surpluses from sales being reinvested into the operation. The arrangement was then brought into the grants programme. HACS have requested £34,200 for RAGC and £13,200 for Brookfield totalling £47,400, the rest of the grant will support staff salaries. The 2020/21 year offers opportunities for expansion at RAGC to increase income from the tea room with the proposed redevelopment of the site. HACS has benefited from support from Hillingdon Community Trust which will need to be managed down as the HCT ceases to award grants. A grant at the requested level is recommended, it will be monitored throughout the year with a view to their business plan for future years to include plans for any expansion and diversify funds to minimise reliance on HCT funding and the core grant.					
<b>Corporate Finance Comment</b> This organisation has made a surplus for the past four years. A small surplus is expected for RAGC and Brookfield activity in 2019/20 and 2020/21.					
The application requests the grant as a contribution towards RAGC and Brookfield cafes and vocational					

training. The 2019/20 grant is estimated at 13.5% of their annual income. Based on overall reserve levels there are sufficient funds to allow for withdrawal/reduction of the grant. This would not impact the organisations policy of holding £90k unrestricted reserve to cover 3 months operational costs but may significantly curtail their activities at RAGC and Brookfield if not received. The designated reserves for the Rural Tea Rooms are £44,823 and £12,383 for Brookfield Cafe, which represent 6 months operational costs for both.

Organisation: <b>Hillingdon Outdoor Activity Centre (HOAC)</b>				Amount Requested and Use	
<b>Description</b> HOAC runs a unique and well established outdoor activities centre for the whole community with a focus on youth, that includes a range of activities for people with disabilities, schools, youth groups as well as for individuals and families.  Located currently in Harefield, it boasts a 45 acre lake and provides a wide range of land and water based outdoor activities including sailing, canoeing, sculling, windsurfing, fencing, climbing, abseiling, caving, and archery, leadership training etc.  The Centre is a registered youth charity set up originally in partnership with Hillingdon Council.				£54,500 core staff salaries	
				<b>Recommendation:</b>  <b>£54,500</b>	
No of Service Users	Active Volunteer s	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
20,000 (40% estimated LBH residents)	50	2,000+	Met	£54,500	£719,615
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 20,000 users via group bookings from schools, colleges, youth groups etc</li> <li>• Summer and holiday courses for 1,500 children</li> <li>• 400 members</li> <li>• 1,000 day members</li> <li>• 1,500 holiday course bookings</li> <li>• 50+ young leaders involved in volunteering and training</li> <li>• Summer employment opportunities for local residents</li> </ul> <b>(HOAC are subject to being relocated due to HS2, the information above may be subject to change if the proposed move is not carried out within the proposed timescales)</b>					
HOAC provides a range of accessible water and land based sporting activities. It continues to be a popular site with a comprehensive list of well run courses and activities primarily for young people aged 8 upwards to learn new skills and gain qualifications. The Centre employs 7 f/t staff and 50 p/t instructors. They are supported by 50+ volunteers. Good staff and volunteer retention offers continuity and a high level of service so that school bookings remain stable year on year.					
To ensure accessibility, HOAC offer a number of special needs programmes and facilities. They host a disabled weekly sailing club and hold a special needs day. They have mid week school activities and 50 local instructors work around their main jobs delivering activities as their commitment to the centre.					
HOAC are quality controlled by inspections from various Associations and hold an Adventure Activities licence. They are a registered Royal Yachting Association training centre. Bookings are in demand despite all activities being charged for. The grant is used for the Centre Managers salary and therefore allows HOAC to charge less than full cost for group bookings.					
HOAC has received planning permission for the new Denham site however delays have been identified for a current move. It is anticipated that they will stay in their current site through 2019 but will be settled into their new site by April 2020. There is a current Government review of HS2 and any findings or changes may possibly lead to changes in the above.					
<b>Officer Comment</b> The corporate grant is the only grant funding received by the organisation with the rest of its income					

gained through trading and membership fees. It makes up approx 7% of the Centre's income. Accounts show unrestricted reserves of £936k which is a large amount of funds. They pay a peppercorn rent of £115 per annum.

HOAC has followed a policy in recent years of investing minimally in its equipment and site while the plans for HS2 continue to be debated. This has enabled it to build up substantial reserves to re-establish the Centre at an alternative site, now identified in Denham.

HOAC has been an important asset for Hillingdon and LBH is committed to ensuring that the transition to Denham can be delivered smoothly.

*Corporate Finance Comment*

After achieving a £25k surplus in 2017-18, the organisation has achieved a greater surplus in 2018-19 of £94k and is anticipating a further surplus in 2019-20. The requested grant will contribute towards the centre's staffing costs - specifically the Centre Principal and Office Manager.

The grant is estimated at 7% of their total annual income and based on current reserve levels and anticipated surplus in 2019-20 there are sufficient funds to allow for a withdrawal of the grant. This would not impact the organisations reserve policy.

The organisation holds unrestricted reserves of £936k. £250k is for a large reinvestment program required if a potential move due to HS2 goes ahead, £200k is to cover any short-term shortfall caused by the move and £190k is their operational surplus to cover unforeseen incidents, leaving excess reserves of over £200k. Due to the upcoming HS2 project this organisation is likely to be moving to new premises in Denham within the next year. This means that HOAC will become an out of borough organisation.

Organisation: <b>Home-Start Hillingdon</b>				Amount Requested and Use	
<b>Description</b> Works with families experiencing difficulties that have at least one child under five. Assistance is tailored to the needs identified and provides both practical and emotional support.  Support is flexible with the majority of families receiving home visits by volunteers on a weekly basis for as long as required. For families with additional needs, a Family Support worker is available to provide 1-1 support. Occasional support is also offered by a co-ordinator where the home visiting support is deemed inappropriate to the family's needs. Their 2 year Peri mental health project has started supporting women who are at risk of or have mental health problems during the pregnancy and up to one year after.				£125,000 Core salary, running costs and system development  <b>Recommendation:</b>  <b>£125,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
95 families (inc 185 children)	33	1,259 hrs direct support	Met	£120,000	£180,920
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• A minimum of 60 families will receive ongoing home visiting support</li> <li>• Support provided to 10 families within the Peri -mental health project</li> <li>• A further 15-20 will receive intensive 1-1 from the family support worker and/or co-ordinator</li> <li>• Run two volunteer preparation course training for 10-14 new volunteers x 40 hours</li> <li>• Meet the targets in year 2 for the Perinatal Mental Health project that supports families to draw down funding</li> <li>• Issue vouchers for Hillingdon Food Bank to families in need</li> <li>• Change in software to Charity Log from current system which will increase better capture the work undertaken and given more analysis</li> </ul> <p>Home-Start specialises in working with hard to reach families who face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. The aim is to improve a family's resilience and ability to cope with their particular situation. Multiple issues and needs are common, so the service is tailored individually and is not time limited.</p> <p>They work with families referred by children's services, mental health teams, children's centres or health visitors, some of whom may have a child protection plan. Once families have been assessed by the co-ordinator and a plan of support is agreed, a trained volunteer with parenting experience provides support in the home to deliver the plan.</p> <p>Volunteers receive a thorough and intensive 40 hour training programme including safeguarding, understanding depression, listening and play skills, as well as ongoing supervision. They continue to have access to training throughout their time volunteering. In addition to the Volunteer supported service, Home-Start provide a Family support worker who deals with the more complex cases where the use of volunteers would be inappropriate.</p> <p><b>Officer Comment</b>  Home-Start offer a valued and structured service that aims to prevent family breakdown and intervention needed from statutory services. They comply with Home-Start UK Quality Assurance system which covers management, governance and service delivery. Volunteers receive ongoing training, support and supervision while delivering to families.</p> <p>Links with statutory referrers are maintained during their contact including an end of support evaluation on the progress and achievements each family has made. They use a structured assessment and evaluation tool for each family enabling them to self assess their progress.</p>					

The small team of 1 full time and 5 part time staff provide the training, management and supervision of volunteers. Recruitment and retention of volunteers is a challenge due to the sizeable commitment required in time and training. Further, due to the vulnerability of the clients and necessity for close supervision, the staff are not able to manage more volunteers safely. So while there is more demand than the organisation can meet and this is demonstrated in their growth of referrals being up by 46% they cannot expand operations without more paid staff. A new member of staff has been recruited to deliver the Peri-mental health project which is funded externally.

The organisation is largely dependent on the corporate grant and it is approximately 78% of the anticipated spend in 2018/19. HSH is working to reduce this dependence and has established a funding relationship with the CCG with a small contract worth just under £10K p.a. and has secured another year's funding from Hillingdon Community Trust (HCT) for a grant of £19K for a part time Family Support Worker. Home-Start has also secured funds from HCT of £54k for a 2 year Peri-natal Mental Health Project. HCT will release funds of £20k for 2020/21 subject to targets of 2019/20 being met.

The increase request of £5k is for new software and is needed to allow for the better recording of outcomes. This is a one off cost. They provide invaluable services to families with children under 5 in the borough and are well regarded for the work they do with Children's services. The one-off increase is, therefore, supported.

*Corporate Finance Comment*

The organisation suffered a loss in 2018/19, as per the previous year. However, the organisation maintains appropriate unrestricted reserves (93% of total reserves) to sufficiently cover this. In addition to this, the organisation maintains a sufficient cash balance of £53,455 to cover its current level of operating expenditure. In 2019/20, the London Borough of Hillingdon's Corporate Grant (Voluntary Sector Partnerships Team) accounts for 78% of the organisation's total income, so any reduction in grant funding is likely to have an adverse impact on the net expenditure for the year. The grant is primarily used to fund core salaries which support the programme (84% of total grant), so any reduction in grant funding will need to be matched by a corresponding reduction in staff costs. An additional £5k has been applied for in 2020/21 to fund system development.

Organisation: <b>P3</b>				Amount Requested and Use	
<b>Description</b> P3 provides wrap around support to vulnerable young people who are at risk of, or are homeless. They run 4 supported housing schemes, 3 move on flats, floating support, a young person's advice centre and a job shop within the borough. It conducts outreach work in schools and the community, targeted at young people to prevent homelessness, unemployment and exclusion. P3 run a family advice service in children's centres across the borough, and a sexual health service operates from its advice centre.				£42,000 for staff and management costs and office premises contribution	
				<b>Recommendation:</b>  <b>£42,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
877	1	100	Met	£42,000	£1,072,408.70
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• 600 young people gain advice around housing issues</li> <li>• Deliver 9 units of move on accommodation from 3 flats</li> <li>• 260 advice sessions in children's centres</li> <li>• 40 young people receive floating support to enable them to manage their own tenancies</li> <li>• 23 units of medium/high supported housing to young people + further 10 with low support</li> </ul> <p>P3 provide opportunities for clients to not only benefit from the provision of services but to get involved in running them. Client involvement is at the heart of P3's service delivery. They have a long standing history in Hillingdon and their services are designed and developed in partnership with partners and young people.</p> <p><b>Officer Comment</b>  P3 offer a key prevention service for young people in the borough, working with those at risk of exclusion or facing not in employment, education or training (NEET) issues and under threat of homelessness. Assisting them to succeed not only benefits the individuals but the wider community with less crime and more active participation. They provide out of hours and crisis support as well as a no closure policy which means that clients can access support even after they have left the service, averting future crisis's from developing.</p> <p>P3 are collaborating with ARCH for delivery of drug services to young people. They have been working closely with the CCG to review their services with young people and jointly have been successful in a joint bid to the Department for Health for Hillingdon and will receive £500k investment over the next 3 years. As ever P3 participate on a number of local forums and networks including Domestic Violence forum, MARAC, Hillingdon Thrive Network (focusing on YP Mental Health) meetings and Safeguarding Children's conference.</p> <p>The grant makes up approximately 4% of their total expenditure in the borough. P3 have successfully achieved £9k grant from Coop Foundation for their supported housing and £200k from Department of Health for Navigator. They also have £600K from Council contracts to run supported housing, Navigator and Advice at Children's centres.</p> <p>Past performance is reassuring, the organisation has proved itself successful at winning and delivering contracts, and producing effective outcomes. With that in mind, it is recommended to award the grant.</p> <p><b>Corporate Finance Comment</b>  The national organisation has achieved surpluses for the past six years.</p> <p>The grant requested is primarily for local staffing and associated admin costs and it represents 0.2% of the income of the whole organisation. Although the expenditure could be funded from existing balances, reserves are below 6 months running costs for the organisation and the grant requested is around 4% of the income specifically relating to Hillingdon. The grant does appear to be integral to the plans for local expenditure during 2020-21 in order to maintain delivery of the service.</p>					



Organisation: <b>Uxbridge Child Contact Centre</b>				Amount Requested and Use	
<b>Description</b> UCCC provides a safe and neutral space where separated parents can spend time with their children and maintain contact or be able to start to rebuild relationships where there is no other option available.  Entirely volunteer run, it is affiliated to Relate who provide infrastructure support. Sessions are held on a Saturday, twice monthly in Uxbridge.				£3,355 Rent and running costs  <b>Recommendation:</b>  <b>£3,355</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
72	7	44	Met	£3,000	£6,218
<b>Planned Activities for 2020/21 Highlights include:</b>  The Centre will continue to provide twice monthly supervised contact for separated parents and their children with the aim of supporting families to manage their own arrangements in the long term. Contact sessions are up to 3 hours for the non resident parent and child. Grandparents and extended family members are also welcomed with the prior agreement of both parents, helping to sustain wider relationships that might otherwise not have the opportunity to flourish.  Volunteers manage the sessions at the hall at Christchurch to ensure the smooth hand over from parents and supervise visits, providing refreshments, toys, books etc. The volunteer co-ordinator is responsible for recruiting and inducting volunteers and co-ordinating and booking the sessions between the separated parents, prior to the visit.  The co-ordinator is supported by Relate who carry out DBS checks on volunteers and manage the finances and fundraising for the service. They refer to and take referrals from the service and therefore it fits with their aims and supports their objectives. The National Association for Child Contact Centres (NACCC) is accessible to the co-ordinator who submits quarterly reports to them, and they provide the guidelines for running sessions, training volunteers and inductions etc. The co-ordinator can also refer to the CAFCASS officer for advice and safeguarding issues are reported to the Council and NACCC.  They predict numbers of families to be supported in 2020/21 (between 50-55 families), having 12-14 families on their books at any one time.  <b>Officer Comment</b> The majority of the grant is spent on rent at Christchurch for use of the main hall and waiting rooms. An annual grant from CAFCASS of £1,500 is applied for annually and makes up most of the additional expenditure.  Relate are requesting an increase of £355 this year to meet a shortfall in income which has traditionally been absorbed by the organisation as unpaid management time. They have subsidised increasing costs whilst their grant has remained static for many years and they are finding this difficult to continue.					
<b>Corporate Finance Comment</b> The organisation have requested a grant of £3,355 for 2020/21 as a contribution to rent, volunteer and other running costs. It sees around 72 clients a year and 50 families. Based on its forecast it would be subsidising the service by £1,381.					

Organisation: <b>Friends of No.11(F) Group Operations Room</b>	Amount Requested and Use
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<p><b>Description</b>  No 11(F) Group Operations Rooms are now owned by the Hillingdon Council having been transferred from RAF ownership. The Friends work closely with the Council, RAF and the curator.</p> <p>Friends' volunteers provide education and tours to the public for the site. The friends have also taken on administration of the gift shop at the new visitor centre, which should help to raise funds. In addition, they support research and run maintenance projects to develop and preserve the site.</p>				<p>£2,000 Administration costs</p> <p><b>Recommendation:</b></p> <p><b>Nil</b></p>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
10,000 (estimate)	40	5000		£2,000	£2,000
<p>Planned Activities for 2020/21 Highlights include:</p> <p>The Battle of Britain bunker and Education and Visitor Centre is now owned by the Council and the Borough Museum at St Andrews Park nearby and the Bunker share a curator. The Friends work to assist with education of the public on the role and functions of the bunker and the history of the Battle of Britain plus the Education and Visitor Centre. They co-ordinate research, education, advertising, curatorial and other work in support of the bunker and the education and visitor centre, including preserving it as a site of national heritage.</p> <p>Hosted tours of the Bunker are conducted and often carried out by the Friends Volunteers. They also carry out basic maintenance work. The recent opening of the education and visitor centre has attracted a significant number of additional visitors to the site leading to a transformed visitor experience.</p> <p>The Friends have been building up resources in order to equip the centre and gift shop plus purchase items for the collection of historical artefacts. Whilst a significant amount of work is undertaken by volunteers, the application is to cover administration costs, museum item repairs and grounds maintenance.</p> <p><b>Officer Comment</b>  The reserves the organisation has secured and subject to completion of final accounts, have been described in their application as currently standing at £110,742. The application states a considerable percentage of these reserves will be committed to the newly opened education and visitor centre and purchase of historical artifacts.</p> <p>Funds for 2019/20 have not been released due to the lack of signed audited accounts of 17/18 and this is a fundamental condition of the grant. In addition they did not return the 18/19 monitoring form as per condition of the grant. The grant of £2k for 2020/21 is not recommended as we are yet to view outstanding accounts for 2018/19 and 2019/20, demonstrating viability and need for grant. Turnover from sales are likely to cover the need for this grant.</p> <p><b>Corporate Finance Comment</b>  The organisation have requested a grant of £2,000 for 2019/20. Accounts relating to the last financial year have yet to be provided.</p>					

Organisation: <b>Groundwork South</b>				Amount Requested and Use	
<b>Description</b> Groundwork South aims remain to provide a range of environmental community based projects in and around Hillingdon. Projects include the Colne Valley Park and the Healing Gardens project for older people.  GS also manages grants for the Heathrow Community Fund and the Tesco Bags of Help fund.				£7,000 Healing Gardens and volunteer costs Hillingdon	
				<b>Recommendation:</b>  <b>£7,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
91,770 (100% Hillingdon residents)	50	5000	Met	£7,000	£599,634
<b>Planned Activities for 2020/21 Highlights include:</b>  GS has continued to deliver the Healing Gardens project, supporting some 75 elderly or frail clients to maintain their gardens, using volunteers and GS staff. They will train 5 new volunteers with horticultural skills and are submitting funding applications to expand their volunteer programme at Iver Environment Centre.					
<b>Officer Comment</b> The 2019/20 core grant for GS was given £7k to reflect the costs of maintaining the Healing Gardens project for Hillingdon residents and in recognition that other projects based in the borough were largely self supporting. It is recommended that the grant be awarded at the same level, specifically to support the healing gardens programme.					
<b>Corporate Finance Comment</b> This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries.  The organisation has suffered substantial losses in 2016-17 (£1,051k) and 2015-16 (£977k) due to a substantial drop in Donations and Charitable Income. The loss has reduced to (£71k) in 2017-18 and (£23k) in 2018-19  The grant requested represents 0.1% of their income, they have currently exhausted all of their restricted reserves. The organisation works across boroughs in Southern England and services to LB Hillingdon will likely be curtailed if the grant was not awarded.  They are predicting a surplus on Hillingdon activity in 2019-20 due to HLF funding for the Colne Valley Park Landscape Partnership. This does not address the group position which at the moment is not sustainable and presents a high risk of default on the terms of the grant. That said, in March 2017, Groundwork South became a wholly owned subsidiary of Groundwork London, the latter having agreed the provision of financial support (which is then expected to reduce once the new projects initiated in the year start to generate incoming resources).					

Organisation: <b>Green Corridor</b>				Amount Requested and Use	
<b>Description</b> Green Corridor is hosting the Crane Valley Partnership (CVP), which is a partnership of charities, communities, local authorities, businesses and government agencies in the five boroughs bordering the River Crane. Its aim is to deliver environmental improvements to the river that will have a strategic catchment-wide benefit.  As the host, Green Corridor can provide expertise in environmental management, partnership working, co-ordinate catchment activities, harness teams of volunteers for projects and access external funding.  Hillingdon covers 43% of the catchment.				£10,000 Staff salary and administrative support for the CVP  <b>Recommendation:</b>  <b>£10,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
N/R	20	600	N/A	£10,000	£10,000
<b>Planned Activities for 2020/21 Highlights include:</b>  Projects include instream and marginal river improvements, increasing access through linking to footpaths and cycleways to public transport, assisting community groups, providing project advice, engaging the community, encouraging and supporting volunteering. <ul style="list-style-type: none"> <li>The Citizen Crane continues through 2019. A report of the 5 years up to 2019 will be published shortly.</li> <li>The CVP will be working with the Colne Valley to undertake a joint Landscape Spatial Vision. The estimated cost for this along the Crane is approximately £30k with funding secured.</li> <li>In 2020 Thames Water 'Smarter Water Catchment' will embark on an integrated water resource management process. The Crane Catchment has been chosen for a pilot for AMP7 (between 2020 and 2025) As CVP will play a significant role in the process they will have an opportunity to influence where in the catchment the funding is allocated.</li> <li>The partnership of CVP, LBH and Cranford Countryside Park Project plan to create a new wetland area by diverting the frog ditch.</li> </ul> To date, CVP have delivered the following specific Hillingdon projects: <ul style="list-style-type: none"> <li>Staffordshire Road Open Space River Improvement - Reinstatement of a historic meander, creation of new backwater, planting of marginal vegetation and Himalayan Balsam pulling. The work was undertaken through a mixture of contractors and volunteer sessions. Total project cost including feasibility and delivery was circa £80k.</li> <li>Citizen Crane: The citizen science project continues throughout 2019 with support through the CVP. Hillingdon volunteers working on the project are between 9 and 12 members, undertaking surveys on a monthly basis. Countryside and Conservation team are also involved.</li> <li>Smarter Water Catchments: Thames Water is embarking on an integrated water resource management process to assist them in managing water resources, water quality and sewage treatment. The Crane catchment has been chosen as the urban pilot for AMP7 (the five years between 2020-25). Preparations for this work has started and the CVP will play a significant role in the facilitation of this process. Flood and Water Management Specialist team are involved.</li> </ul> The CVP manager represents the Partnership at quarterly London catchment forums and projects will be planned in conjunction with Hillingdon Green Spaces and Flood Management teams within the borough, with guidance from the Environment Agency and other relevant groups. The incorporation of Sustainable Urban Drainage (SuDS) to assist with flooding as well as water quality improvements, invasive species management, improvement of green links and access across the catchment, further rehabilitation of instream and marginal areas within and along river and streams, improvements to infrastructure causing barriers to migrating fish.					

***Officer Comment***

Green Corridor, as the CVP "host", is able to access external funding to support environmental improvements and sustainability along the river Crane. A contribution of £10k for the CVP manager salary and admin support is sought. Each of the local authorities (Richmond, Hounslow, Ealing, Harrow) in the CV catchment contribute to the salary (£50K). For each £1 of the core grant invested there is £8 benefit to LBH.

Funding has been secured from Big Lottery £90k (30% direct LBH resident benefit) and 20k (40% LBH resident benefit) from Lloyds Bank Foundation.

There was a protracted period where the Development Manager post was vacant and this led to a reduction in some benefits to LBH. In 2020/21 sees the start of the Smarter Water Catchments initiative (details are yet to be finalised) but it is understood to be significant for LBH.

Additionally Green Corridor estimate that of the 40% of their young people with special educational needs who volunteer on conservation projects are resident in Hillingdon. Given the benefit already gained from the Crane Valley Partnership, it is recommended to award the requested amount, subject to sight of their 2019 accounts.

***Corporate Finance Comment***

The organisation ran a small surplus of £8k for the year to Dec 2018. Multiple donations are being received from differing organisations, reducing the reliance and risk upon one source of income. Funding for a 3 year period has also been approved from the Big Lottery Fund and Lloyds Bank Foundation Invest Programme, providing a level of guarantee over the short - medium term.

The requested grant award of £10k seems essential to the organisation, however this is pending review of their year ending December 2019 accounts in early 2020. The £10k grant requested is for a contribution towards Green Corridor's hosting of the Crane Valley Partnership (CVP), specifically to cover a share of the costs of the Catchment Development Manager. Hillingdon covers 43% of the catchment area.

<b>Organisation:</b> <b>Hertfordshire and Middlesex Wildlife Trust (HMWT)</b>				<b>Amount Requested and Use</b>	
<b>Description</b> The grant supports a programme of habitat management and conservation work at Council owned nature reserves. The 4 <sup>th</sup> & 5 <sup>th</sup> reserve works at Stockers Lake and Springwell Reedbed is funded by Affinity Water until 2020 with an application pending for 2021. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves.				£2,500 contribution towards Reserve Officer's salary <b>Recommendation:</b> <b>£2,500</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
<b>Hillingdon only:</b> Estimated 2,600 unique visitors per year 335 individual members	22 including 2 Trainee Reserves Officers	833	Met	£2,500	£26,671
<b>Planned Activities for 2020/21 Highlights include:</b>  In addition to the core activities above, HMWT will continue to support priorities to protect and enhance the environment, support the health and wellbeing of residents and promote strong active communities.  Minimum targets include delivery of: <ul style="list-style-type: none"> <li>• 12 volunteer work parties</li> <li>• 6 talks to local groups</li> <li>• 4 guided walks.</li> </ul> (It is anticipated this will increase if funding from Affinity Water is secured for another year)					
<b>Officer Comment</b> HMWT activities support Hillingdon's Local Plan to improve quality and accessibility of green spaces, protect and enhance biodiversity and promote healthier lifestyles. It works actively with other groups and the Council to achieve the plan with the assistance of volunteers, which makes the arrangements cost effective.  The Trust provides value for money since the corporate grant only represents 5% of its total anticipated local spend for 2019-20. It has previously secured 3 year funding from Affinity Water for reserves which has enabled them to recruit an additional part time management and community engagement officer. This has allowed them to extend their community activities in the Borough. A further application has been submitted to extend the funding until 2021 and they are waiting to hear if they have been successful. They will know by January 2020. Further, without the input of H&MWT, the Council would have to manage the reserves itself. The organisation has established a volunteer trainee reserve officer programme which will produce future Reserve Officers. These arrangements contribute to keeping the costs down whilst delivering efficiently.					
<b>Corporate Finance Comment</b> This organisation, which covers a wider area than LB Hillingdon, continues to achieve large operating surpluses year on year, achieving a £97k surplus in 2018/19.  The organisation holds a financial reserves policy at a level equivalent to 6 months operating expenditure in order to protect itself against changing membership and variable grant funding. Its reserve continue to grow in 2018-19 it increased by £181k equally split between restricted and unrestricted reserves. The awarded LBH grant will support the continued management and improvement of nature reserves run by HMWT in LB Hillingdon. Although the organisation holds adequate funds to manage the nature reserves in the borough, being an out of borough organisation means that the level of service required in Hillingdon cannot be guaranteed without the grant.					

<b>Organisation: Hillingdon Community Transport</b>	<b>Amount Requested and Use</b>
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<p><b>Description</b></p> <p>HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners.</p> <p>Based at the Council Depot in Harlington Road, it has over 150 registered voluntary sector member groups who use the service regularly using volunteer drivers. In addition, it runs contracted services for schools and the Council using paid drivers. It runs a Shoppa Bus service in South of the Borough where transport options are limited. It provides training for bus drivers and provides advice and maintenance for groups using their own buses.</p>				<p>£32,000 core salaries</p> <p><b>Recommendation:</b></p> <p><b>£32,000</b></p>	
<i>No of Service Users</i>	<i>Active Volunteers</i>	<i>Volunteer hours p.a.</i>	<i>Previous yr targets</i>	<i>Corporate Grant 2019/20</i>	<i>Total Spend 2019/20 in Hillingdon</i>
38,777 of which 1496 wheelchair users	24	5,000+	Met	£32,000	£389,380
<p><b>Planned Activities for 2020/21 Highlights include:</b></p> <ul style="list-style-type: none"> <li>• 38,700+ passengers in 2019/20 of which 2000 are wheelchair users combined voluntary and contract work</li> <li>• 500 shoppa bus passengers</li> <li>• Deliver 1,000+ carriage requests using volunteer drivers</li> <li>• Deliver accredited minibus training to 150 trainees including Council workers</li> <li>• Deliver 7 contracts for special needs transport for the Council</li> <li>• Maintain 4 minibus sharing arrangements with individual groups</li> <li>• Maintain a fleet of minibuses of which 14 are fully accessible</li> </ul> <p>Last year the group was able to meet 1,256 requests for transport with volunteer drivers, while keeping costs affordable and accessible for community groups. Regular users include DASH, Age UK Hillingdon, MHA Northwood Live at Home Scheme, HART, Hillingdon MIND, Ruislip &amp; Northwood Old Folks Association, Harlington Hospice and the Bell Farm Christian Centre, which hires 3 buses weekly for elderly and disabled passengers to enable them to attend their lunch and social club. The Shoppa bus service is popular particularly in the villages of the South of the borough enabling residents' access to low cost door to door service in areas with limited public transports.</p> <p>The organisation has developed efficient partnerships with 4 local groups who own their own minibuses, providing drivers, maintenance and parking. In return they are able to use the buses when they are not required by the owners and this sharing of resources works well for all parties.</p> <p>They have 2 F/T, 4 P/T members of staff and 12 paid drivers for contracted work and 22 volunteer drivers for community groups. All drivers (paid and volunteer) must have a Minibus Certificate and HCT provide accredited driver and passenger assistant training. Harlington Community Transport report a high beneficiary satisfaction rate for vehicles and drivers of "99% excellent".</p> <p><b>Officer Comment</b></p> <p>A long term Council partner, Hillingdon Community Transport maintains a collaborative approach providing the transport for Older People's assembly, Sheltered housing and supplies buses and drivers for the Council's annual Christmas lunch. Hillingdon Community Transport was requested and took on the transport, including drivers, for a number of social clubs previously provided by the Council. It holds 6 paid contracts with the Council for special needs transport, and provides a good level of care. It was also able to advise LBH Procurement with regards to vehicle purchase, training etc.</p> <p>There is a bus replacement programme which plans on average the renewal of 1 bus per annum to their fleet to ensure ongoing sustainability of the scheme. A bus replacement fund is designated in their reserves and a £1 charge is added to each booking. This may provide a total of £4-5K p.a. with the rest raised from external sources or trading surplus. A new bus costs approximately £50K, a good second</p>					

hand between £20-25K. Previously they have secured £32K for a new minibus from Uxbridge Rotary Club.

In addition to the corporate grant, HCT delivered £142k in transport contracts with the Council, and earned £129K in group transport and training. They pay a small annual rent at Harlington Depot to keep the fleet and office. The group will be encouraged to continue their fundraising efforts for new vehicles. So while they are carrying large reserves this is required for unforeseen maintenance and a bus replacement programme.

Officers in Transport services endorse HCT's value in the borough concluding that the service provision is of an extremely high standard, quality of service (drivers and vehicles) is excellent, customer care is exemplary, reliability and punctuality is consistently good. It is therefore recommended to award the grant.

*Corporate Finance Comment*

This organisation suffered a deficit of £14k in 2018-19, funded from reserves, due to an increase in staffing numbers and costs. It currently holds unrestricted reserves of £231k (£80k contingency in case of business closedown, £28k bus replacement) which could be used to fund their activities in 2020-21.

The grant is used to part fund two staffing posts a General Manager and a Bookings Coordinator and withdrawal of the grant would negatively impact the organisation's long term bus replacement plan, which aims to fund a more modern fleet to improve safety, reliability and image and reduce running costs. This would likely lead to increased charges for users, 99% of whom are Hillingdon residents.

<b>Organisation:</b> <b>Hillingdon Federation of Community Associations</b>				<b>Amount Requested and Use</b>	
<b>Description</b> The Federation uses the grant to distribute small grants to its membership of 16 community associations (CA's) to assist them in the maintenance and running of community buildings and activities. The majority of buildings are owned and leased from the Council.  The Federation provides umbrella support to CA's through regular meetings and briefings. Issues covered include legal, employment, funding, lease renewal and health and safety.				£10,000 Small grants for maintenance of buildings  <b>Recommendation:</b>  <b>£7,000</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
16 CA's	Management committee plus those who run associations	200	Met	£7,000	£10,990
<b>Planned Activities for 2020/21 Highlights include:</b>  The Federation, run by a committee of volunteers, now has approximately 18 affiliated associations and acts as an umbrella organisation providing a range of practical support and advice as well as a focal point for the community associations to engage with the Council, the Police, local trusts etc. The Federation maintain a website which enables the public to access information on activities of individual CA's and therefore increases footfall.  The grant scheme which is managed and delivered by the Federation, provides a mechanism for Community Associations to access small amounts of funding for capital items, repairs, equipment etc.  The Federation itself holds a number of forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc.  <b>Officer Comment</b> The Federation has been in existence for some 50 years and is constituted as an unincorporated body. It relies heavily on the goodwill of the 3 member management committee to fulfil its functions. As with previous years, efforts to increase the management committee from the network of CA groups has not yet proved successful. There is a real risk that, were the remaining volunteers to further diminish for whatever reason that the Federation would struggle and perhaps need to close.  The Federation currently hold over £33K in reserves and balances. This includes over £8000 as a revenue holding account in line with its reserves policy. The 2018 end of calendar year accounts identifies nearly £33k in income from the now defunct play schemes, junior citizen scheme and A4K. The 2020/21 application forecasts 2019/20 expenditure at £10.9k.  As in the previous year, given that the Federation no longer intends to operate play or other schemes but to focus on provision of grants for the CA's, the Federation should be encouraged to utilise its reserves to a more realistic level before there is a good case for increased the core grant. It is also recommended that the grant be made subject to satisfactory receipt of 2019 calendar year accounts setting out all reserves. This will still leave the Federation with substantial resources and reserves above its stated policy.					
<b>Corporate Finance Comment</b> The organisation has achieved a deficit in 2018 due to a reduction in grant income, specifically the LB Hillingdon Grant has been cut by 47%. It is forecasting a deficit of £2.4k in 2019/20.  The requested grant of £10k will fund small grants to the 18 constituent member associations alongside £400 funding to pay for admin costs.  The requested grant from LBH constitutes 87% of the organisation's income for the year-end 31-Dec					

2018 and its unrestricted reserves are sufficient to fund next year's awards at their existing levels.

<b>Organisation: Hillingdon Natural History Society</b>				<b>Amount Requested and Use</b>	
<b>Description</b> The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and licence from LBH.  The society maintains safe access to the reserves for the public and enhances the protection of wildlife, including water voles, glow worms and small teasel.				£1,000 For insurance and running costs  <b>Recommendation:</b>  <b>£1,000</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
N/R	10	1000	Met	£1,000	£1,750
<b>Planned Activities for 2020/21 Highlights include:</b>  In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups. The organisation continues the development of volunteer skills supporting the important work of the Society. The Society is actively trying to minimise the impact of the HS2 development by participating in local forums. Community events such as walks, talks and meetings were held 30 times over the year attracting approx 25 Hillingdon residents each session and those attending displays at local outdoor events the numbers are in the hundreds.  <b>Officer Comment</b> A dedicated complement of volunteers maintains the reserves and wildlife habitats and collects records of species as the reserves provide a habitat for some endangered species. The group aims to maintain a functioning reserve in a way that is suitable for its biodiversity whilst maintaining accessibility for the general public. Much of the work is practical like photography and maintaining footpaths, bridges, hides etc. Close links are maintained with other voluntary conservation groups in the area, such as London Wildlife Trust, Groundwork South to share expertise and resources.  The group provides excellent value given it is totally run by volunteers who diligently manage the reserves and encourage the general public to enjoy them. The grant represents over half of the anticipated income for 2018/19 with the rest coming mainly from subscriptions. The organisation also fundraises locally to enable it to maintain healthy reserves to fund replacement tools and meet emergency costs.  <b>Corporate Finance Comment</b> The organisation has achieved a minute surplus of £110 in the year-ended 31-Dec 2018. It maintains unrestricted balances to cover any of the following 3 years running costs, implementation of the five year management plan, replacement of stolen/damaged equipment while insurance is being claimed.  The grant represents 57% of the organisation's income in 2018. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in the future.					

Organisation: <b>London Wildlife Trust</b>				Amount Requested and Use	
<b>Description</b> London Wildlife Trust manage 200 acres of reserves on behalf of the Council, covering 11 nature reserves. The group aims to: <ul style="list-style-type: none"> <li>• increase public access</li> <li>• use the reserves as an educational tool</li> <li>• protect London's green spaces</li> <li>• enhance wildlife in the area</li> </ul> The practical maintenance work is carried out with the assistance of volunteers.				£10,000 For direct management of 10 Council owned reserves	
				<b>Recommendation:</b>  <b>£10,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
N/A accessible by the public	12 active local & pool of 70 on staff-led projects	4,000	Met	£10,000	£110,630
<b>Planned Activities for 2020/21 Highlights include:</b>  The prime aim of London Wildlife Trust is to protect London's green spaces for the enjoyment of people and the benefit of wildlife. London Wildlife Trust work with local communities through a network of borough groups, and Nature Reserves and educational services are central to all activities. Local examples include; specific volunteer activity days to manage the sites, organised walks, dragonfly surveys, promotional work at events and festivals.  The structure in Hillingdon consists of a local volunteer group of 12 who meet regularly at weekends for practical management of the reserves and where funding has been secured, staff led projects with volunteers working primarily during the week. 2 F/T staff and 1 P/T currently work on Hillingdon projects.  The "Keeping it Wild" project is its second and penultimate. Each year the project enables 10 young people aged 16-25 from traditionally underrepresented areas to complete 3 month qualified vocational placements.  <b>Officer Comment</b> London Wildlife Trust has secured funding for Higher Level Stewardships from DEFRA at 6 of the 11 local sites, and the Council grant serves as match funding. Currently 2 F/T staff and 1 P/T staff work on Hillingdon projects in addition to the volunteers. The Trust works closely with the Council on management advisory groups and is active on the Biodiversity Partnership. The organisation aim to deliver 150 conservation work days engaging Hillingdon residents in the conservation.  The use of volunteers enables London Wildlife Trust to deliver reserves management in a cost efficient manner, and the Trust has significantly increased the number of volunteers used through using staff members to lead reserve management sessions on top of the regular volunteer led programme.  The Trust has a proven track record in involving and working with the local community to deliver conservation projects in Hillingdon. During the last three years, the Hillingdon Local Group have worked with the Challenge Project to provide volunteer opportunities for teams of young people to carry out community projects. The organisation maintains close links with other voluntary conservation groups in the area, such as Hillingdon Natural History Society to share expertise and resources and additionally works closely with the Council's Green Spaces and Estates teams. The Trust worked in partnership with the Council to obtain a Green Flag award for Yeading Brook Meadows Nature Reserve and an award from London in Bloom.  London Wildlife Trust has previously secured a Veolia Environmental Trust Award of £29,970 towards Yeading brook meadows restoration, a Greater London Authority Award of £5k tree planting at Ten Acre Wood and Heathrow Community Trust provided £38,600 for Hillingdon reserves improvements at Yeading, Ickenham and Ten Acre Wood.					

*Corporate Finance Comment*

The trust has achieved a large surplus of £144k in 2018-19 for the fourth year running. The organisation's income level has decreased by 7% since last year due to a fall in grants and donations. compared to the 4% increase in expenditure on charitable activities and fund raising activities.

The application states that the trust has improved efficiency and reduced costs through the use of more volunteers as well as a grazing partnerships with a local farmer to cover 5 reserve grasslands.

The grant requested represents 0.3% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.

Organisation: <b>Pinner &amp; Ruislip Beekeepers Association</b>				Amount Requested and Use	
<b>Description</b> Promotes safe and responsible beekeeping, responds to enquiries from Council and general public regarding swarms of bees and provides a swarm collection and re-housing service for the Borough.  The Association provides education, training and hands on experience in beekeeping and speakers for community and school groups to raise awareness of the importance of bees as local pollinators. Is a centre of excellence for local beekeepers with experienced members providing practical help and advice on bee health issues and identification and treatment of bee diseases. Members also sell honey and candles at local events, exhibitions and fairs.				£750 Contribution to improve the paths and tree management on the site  <b>Recommendation:</b>  <b>£750</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
1000+	50	4,000	Met	£750	£8,000
<b>Planned Activities for 2020/21 Highlights include</b>  In 2019-20 the Association responded to approximately 300 calls and requests to deal with swarms of bees and wasps from the Council and general public free of charge, and is planning to offer the same level of service in 2020-21. PRBKA is focusing on rebuilding the number of bee colonies - this year (summer 2019) there was little honey production as the weather in the spring was cold and wet followed then by a very dry hot summer, and are continuing to make improvements to the site. There are also plans to continue with the core activities listed above, including supplying most of the bees which pollinate much of the borough.  <b>Officer Comment</b> The grant represents 7% of the group's anticipated income for 2019/20. The rest of the income is self generated through honey and candle sales, member subscriptions and training varies considerably each year due to fluctuations in honey production due to weather conditions and the prevalence of disease which can wipe out the hives. The group holds cash reserves of approximately £26,476K. The group's current premises are on loan and they are keen to own their premises and thus secure their future. They have been granted a temporary license on New Year's Lane but this is subject to developments from HS2. Reserves are required also to fund unexpected repairs to the apiary and to cover potential loss of sales due to poor honey production in some years.  The Association is run entirely by volunteers, and all the services they deliver are provided without charge. This represents a significant cost saving to the Council in terms of swarm collection. It is therefore recommended to award the grant.  <b>Corporate Finance Comment</b> The organisation has achieved a reduced surplus in year to 31 December 2018 primarily due to an increase in trade purchases (less closing stock adjustment).  The LBH grant represents 5.7% of the Association's income.  The organisation has unrestricted balances of £26k. It intends to use the grant as a contribution towards works on its drive and cutting of trees. There are sufficient reserves to cover the withdrawal of the grant.					

<b>Description</b> United Support (US) project works with Somali-born mothers who can often have traditional values, which sometimes causes a dis-connect with their westernised children and young adult offspring. The US project seeks to redress the impact of this through education with schools, parenting programmes, sports activities and working with health providers to tackle the cultural barriers.				£9k Contribution towards rental costs and activities  <b>Recommendation:</b>  <b>£5,600</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
100	3	240	N/A	Nil	
<b>Planned Activities for 2020/21 include:</b>  With funding support for 2020/21, the US project are aiming to deliver: <ul style="list-style-type: none"> <li>• 2 (8 weeks) parenting courses</li> <li>• 4 Day trips</li> <li>• 10 Sports activities</li> <li>• A programme of 40 workshops, to include: ESOL, IT, good mental health, grooming and knife crime</li> <li>• 4 participant-led youth events</li> <li>• Work with 50 women and their children in the year</li> </ul>					
<b>Officer Comment</b> The grant would be the main income for this project whilst its in its infancy. The US project is a new project started in January 2019 in response to concerns within the Somali community about the disconnect felt between traditional Somali born mothers and their westernised children. US felt that problems were increasing with young people in relation to mental health concerns, drug and alcohol use and poor educational attainment. Some of this US feels can be addressed working with local schools colleges where there is high Somali attendance to foster good relational working that addresses the challenges faced within the young Somali community to achieve higher academic and vocational qualifications that contribute towards the economy. They will also be providing parenting classes to support the mother themselves to address the barriers and increase socialisation into the mainstream community.  US has identified the Somali community as feeling quite isolated and aims to build a better connected and stronger more resilient community through the above. As a new group they have applied for £9k to cover rent and administration. They have been supported by the Council to help them in their journey to becoming established and properly constituted. The move to Townfield from the YMCA reduces costs. It is recommended that an award of £5600 is given, reflecting current needs as the group is in its infancy and that their new accommodation does not come with a rental fee. The Voluntary Sector Partnerships team will continue to support the new group to develop and look at funding streams and future planning.					
<b>Corporate Finance Comment</b> Us Project is a new charity incorporated in 2019 and as such does not yet have published accounts. The organisation has requested a grant of £9,000 for 2020/21 to fund all of the organisation's running costs (rent, refreshments, computer, administration, stationery, activities, workshops & outings). All of the organisations clients are Hillingdon residents and the only source of funding is from the council. In 2019/20 a total of £1,320 funding was received from the council in the form of £300 ward budget, £120 one-off payment and 3 month's rent paid to YMCA. Given that the organisation has a bank balance of £60 as at 1st August 2019, without funding from the council they would be unable to sustain their operation.					
CORPORATE GRANTS      2020/21    NEW BIDS					
<b>Organisation: Hillingdon Brain Tumour and Injury Support Group</b>				<b>Amount Requested and Use</b>	

<b>Description</b> HBTIG provides a wrap around advice and support service for adults and children living with cancerous and non cancerous brain tumors and brain injuries. They look at the needs of individuals, their families and carers and the support they will need so that they can make the best informed decisions about their healthcare.				£30,000 contribution towards staff costs	
				<b>Recommendation:</b>  <b>£30,000</b>	
No of Service Users	Active Volunteers	Volunteer hours p.a.	Previous yr targets	Corporate Grant 2019/20	Total Spend 2019/20 in Hillingdon
98	20	9100	N/A	N/A	

**Planned Activities for 2020/21 Highlights include:**

With funding support for 20/21, HBTIG will look to:-

- Increase the education and symptoms of brain tumours by providing information packs to all GP's
- Complete 2 sessions per year for Hillingdon GP's on diagnosis and support for those diagnosed
- Work with both the boroughs hospitals on early diagnosis and treatment
- Promote their services run from their shop through increased marketing and publicity
- Improve palliative care needs for brain tumour children and adults in the borough
- Increase their working partnerships with other third sector and external organisations
- Continue to develop their charitable structure to meet the needs of their clients

The group was founded in 2009 and the formal charity set up in 2010. In 2015 they set up the Centre of Hope which is both a charity shop and a place where clients can have access to a range of therapies from there including counselling, alternative therapies, neuro retaining programming, palliative care support, benefits advice. They run bi-monthly support groups and help clients access MRI scans at an earlier stage to reduce the impact and cost of late diagnosis. They run activities such as short mat bowling and pottery classes as well as accompanying clients to hospital visits and providing weekly calls and drop ins.

**Officer Comment**

HBTIG have been operating through their own funds since 2015 and the demand for their services has grown. They work alongside other organisations such as Hillingdon Carers and HACs to share resources and provide work placements. Due to the demand in service they have identified the need to focus on developing the charity and increasing their fundraising to continue and enhance what they currently deliver. Salaried staff would allow the charity to manage the cohort of volunteers and free up day to day management of the charity to focus on fundraising and the future strategy much needed for the organisation.

The organisation is well bedded into the work it does so operational risks to the organisation are minimal. The application demonstrated potential savings by early intervention and their client satisfaction figures are high. They are working closely with leading specialists in the field to raise awareness and to prevent high costs from late diagnosis.

This group is now established in Hillingdon and has attracted additional funding from the National Lottery, Hillingdon Community Trust and through local fund raising. They are seeking funding for contribution towards paid staff posts to support the work they do and to help them bring a wider awareness of the impact of Brain Tumour / Injury and to reduce the costs and distress in late diagnosis. The organisation have asked for a grant of £30k to cover salaries. There are some external funding streams the organisation can consider to meet these costs, however funding them the full grant award will allow them the opportunity to tap into other funding streams. It is recommended to award a grant of £30k to help towards the staffing costs to seek further external funding.

**Corporate Finance Comment**

The Hillingdon Brain Tumour and Injury group was set up in 2009 and is claiming a grant from the council for the first time in 2020/21. The requested £30k will fund a family support worker (£10k), an administrator overseeing the Centre of Hope shop and activities (£15k) and a counsellor specialising in

working with brain tumours and injuries (£5k). The vast majority of the organisations clients (97%) are based in Hillingdon and their work appears to provide a valuable service in providing support directly and signposting clients to other providers, saving money that may otherwise be spent be on social care, counselling, ambulances and mental health trust hospitals. There is currently a shortfall in funding for 2020/21, with £121,054 forecasted expenditure and only £73,510 anticipated income (figure stated on the form reviewed is incorrect as it doesn't include the requested £30k grant). Additional funding such as local fundraising and possibly additional earned/traded income will need be identified at a later stage to fund this gap. The requested £30k grant appears to be essential for the organisation to continue to operate at its current and planned future levels

<b>Organisation: Hillingdon Neighbourhood Watch</b>				<b>Amount Requested and Use</b>	
<b>Description</b> Hillingdon neighbourhood Watch (HNW) promote the neighbourhood watch scheme across the borough to reduce crime and the fear of crime. They host events to raise awareness and provide support and advice at events.				£800 Contribution towards rent and admin costs	
				<b>Recommendation:</b>  <b>Nil</b>	
<b>No of Service Users</b>	<b>Active Volunteers</b>	<b>Volunteer hours p.a.</b>	<b>Previous yr targets</b>	<b>Corporate Grant 2019/20</b>	<b>Total Spend 2019/20 in Hillingdon</b>
20,000	500	Not recorded	None	Nil	£4825
<b>Planned Activities for 2020/21 Highlights include:</b> <ul style="list-style-type: none"> <li>• Deliver approximately 15 community events</li> <li>• Distribute alarms to vulnerable residents</li> <li>• Manage and support approx 500 co-ordinators</li> <li>• Manage OWL technology</li> </ul>					
<b>Officer Comment:</b> HNW has run for many years from Ruislip Police station. Earlier this year they were advised that they needed to relocate. A voluntary sector lease at Nil rent has now been granted at Manor Farm House and the organisation feels it can meet the administration costs through its reserves. It is therefore not recommended to award a grant.					
<b>Corporate Finance Comment</b> Hillingdon Neighbourhood Watch (HNW) has been operating for a number of years but is claiming financial assistance for the first time in 2020/21, when they are expected to move out of Ruislip Police Station and into Manor Farm House. There will be associated rental costs of £600 and disk encryption costs of approx £300. The £800 grant requested will be spent on rent and admin. HNW are expecting to make a small surplus of around £1k in 2019/20 and 2020/21. If approved, the requested £800 grant would make up 14% of total income in 2020/21, the remaining funding coming from MOPAC.					

## Appendix C - Equality Impact Assessment

### STEP A) Description of what is to be assessed and its relevance to equality

What is being assessed? Please tick ☒

Review of a service ☐ Staff restructure ☐ Decommissioning a service  
(not approving grant) ☒

Changing a policy ☐ Tendering for a new service ☐ A strategy or plan ☐

The proposal is not to approve further grant funding (for 2020/21) for the PUKKAR project run by the organisation EACH and to mitigate impact by integrating services within the borough's other resources. This will enable provision to become established in Hillingdon and to reach wider communities with more mother tongue services not currently covered by the PUKKAR project.

Who is accountable? E.g. Head of Service or Corporate Director

Kevin Byrne Head of Health Integration and Voluntary Sector partnerships

Date assessment completed and approved by accountable person

26<sup>th</sup> November 2019

Names and job titles of people carrying out the assessment

Carla Canter - Voluntary Sector Development Officer

A.1) What are the main aims and intended benefits of what you are assessing?

**Review of service:**

The review of grant application received for 2020/21 from EACH has identified

performance issues relating to previous grant awarded, especially in relation to transparency and quality of data returns. Given that the Council has not been able to judge value for money from the service with any confidence, a further grant has not been recommended.

This assessment considers the impact on service users and identifies mitigating action.

The anticipated benefits of new arrangements are :-

- To align current Hillingdon based counselling services in the borough to provide a more transparent service.
- To provide residents with various access points / access to specialisms across the borough to engage in counselling services.
- More cost effective use of funding in the delivering of these services.

A.2) Who are the service users or staff affected by what you are assessing? What is their equality profile?

<b>Reported number of service beneficiaries (from EACH application)</b>	85 (73 received 1: 1 counselling)
<b>Average length of counselling sessions offered per client (from monitoring data )</b>	10.94
<b>Counselling hours offered for clients per week</b>	22.82
<b>Individual unit costs per session</b>	£41.09
<b>Total female Hillingdon BAME population 2019 (ONS data) :</b>	36,660 (31.4%)
<b>Reported DV crimes in Hillingdon (October to October 2018/19)</b>	827
<b>% of women in Hillingdon reporting DV (year 2018/19)</b>	2.25%

A.3) Who are the stakeholders in this assessment and what is their interest in it?

<b>Stakeholders</b>	<b>Interest</b>
Victims /survivors of domestic violence or abuse who require counselling	To have available counselling in mother tongue language with counsellors who understand cultural and language barriers
EACH	To be awarded grant funding to provide a counselling service to those who experience domestic violence and abuse in mother tongue language
Head of Health Integration and Voluntary Sector Partnerships: Kevin Byrne	To provide a transparent and effective counselling services to women who experience domestic violence and abuse,

	<p>available in their mother tongue.</p> <p>Ensuring grant recipients' deliver against objectives and that the programme offers good value for money.</p>
Director : Dan Kennedy	<p>To provide a value for money, transparent and effective counselling services to women, who experience domestic violence and abuse, in mother tongue.</p> <p>Ensure value for money in the borough core grant funding.</p>
Deputy Chief Executive and Corporate Director Residents Services	<p>To provide a value for money, transparent and effective counselling services to women, who experience domestic violence and abuse, in mother tongue.</p> <p>Ensure value for money in the borough core grant funding.</p>
Cabinet Member for Community , Commerce and Regeneration: Cllr Douglas Mills	<p>To provide a value for money, transparent and effective counselling services to women who, experience domestic violence and abuse, in mother tongue.</p> <p>Ensure value for money in the borough core grant funding.</p>
Leader of the Council and Cabinet	<p>To provide a value for money, transparent and effective counselling services to women, who experience domestic violence and abuse, in mother tongue.</p> <p>Ensure value for money in the borough core grant funding.</p>

A.4) Which protected characteristics or community issues are relevant to the assessment? ✓ in the box.

Age		Sex	✓
Disability		Sexual Orientation	
Gender reassignment			
Marriage or civil partnership		Carers	
Pregnancy or maternity		Community Cohesion	
Race/Ethnicity	✓	Community Safety	✓
Religion or belief		Human Rights	

## **STEP B) Consideration of information; data, research, consultation, engagement**

B.1) Consideration of information and data - what have you got and what is it telling you?

The data on current service users supplied from EACH state that 85 clients, mostly from BAME backgrounds and, of those, mostly Asian, benefitted from the service in 2018/19. 73 were provided with 1:1 counselling.

Data demonstrates that there is a small number of the overall population who reported domestic violence or abuse, which amounted to 827 per year at October 2019. Not all those reporting would require counselling and it is recognised that DV and abuse can occur many times before being reported.

The data does suggest that the PUKKAR project reaches a particular cohort of women who have benefitted from the service.

We have been unable to draw any significant statistics from EACH due to their lack of data and this has affected our confidence in the information we are provided with.

## Consultation

B.2) Did you carry out any consultation or engagement as part of this assessment?

Please tick ✓ NO ✓ YES ☐

No formal consultation was carried out as part of this assessment however, dialogue with EACH has been ongoing during 2019/20 and with other organisations to review the service and opportunities for alternative provision.

B.3) Provide any other information to consider as part of the assessment

The EACH/Pukkar project has received grant funding to deliver additional mother tongue counselling in LBH for approximately 7 years. This has aided the forging of positive relationships with clients. Since the grant was first awarded other services have developed comparable services which reflect the borough's profile.

Within Hillingdon there are a number of organisations that offer counselling in mother tongue language and offer specialised DV counselling in sites across the borough and access for women facing DV or abuse is often through statutory agencies or third sector groups like Hillingdon's Women's centre.

These services include Hillingdon MIND which offers mother tongue counselling in several languages and has strong relationships within the other third sector local groups in Hillingdon. If necessary accessing services can be done remotely and safely for women.

An Afghani Women's group is supported by EACH, based at Nestles Childrens' centre. Hillingdon Women's Centre has agreed to support this group with the aid of some small funding to cover the costs of a crèche worker. There is not deemed to be any effect felt on service users as the facilitator has agreed to continue under the umbrella of Hillingdon Women's centre.

In addition EACH receives funding via the London Councils grant scheme under the ASCENT project (£18,150 in 2019/20 for delivery in Hillingdon). This pan-London programme offers counselling and support services to women and girls affected by violence and abuse as part of a London wide consortium.

Hillingdon is diverse in its makeup and organisations within the borough are aware of this and their volunteer and staff teams widely reflect the borough's make up enabling them to offer BAME counsellors as well as reaching wider communities that have language barriers such as some of the European countries and languages needed like Polish, Latvian, Croatian etc.

Having a positive relationship with your counsellor aids change and the impact of withdrawal of this funding may have a negative effect on those already in receipt of services but given that the funding runs until the end of March 2020, this can be mitigated given that most clients have an average of just less than 11 sessions and it's reasonable to think that endings with clients can be contained and managed within this time frame.

A part time member of staff is employed by EACH for the delivery of their current service and it's likely that any change would mean a redundancy for this post. The current work load is shared by the paid post and volunteer counsellors. The use of volunteer counsellors is used by the majority of organisations and it is widely recognised an effective and efficient use of resources so impact on employment is minimal.

#### Legal context

The council has a public duty to pay due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations (Equality Act 2010)

#### Financial context - standard text

Since 2010, the Business Improvement Delivery (BID) Programme has driven transformation across the Council, reducing costs and improving efficiency to ensure that in an environment of on-going funding reductions we continue to deliver high quality services that put residents first.

Hillingdon's approach to maintaining sound financial management ensures that our finances are in a robust position, and therefore the Council is well placed to respond to the combined challenge of on-going funding reductions, emerging inflationary pressures and growing demand for services. Our latest projections indicate that further savings of £54m will be required by 2022.

## **C) Assessment**

What did you find in B1? Who is affected? Is there, or likely to be, an impact on certain groups?

C.1) Describe any **NEGATIVE** impacts (actual or potential):

<b>Equality Group</b>	<b>Impact on this group and actions you need to take</b>
<b>Asian women</b>	<p>As this service is aimed at particularly at Asian women experiencing Domestic Violence it may have a negative impact on this group.</p> <p>In order to mitigate against this, the Council is supporting other groups such as MIND and Hillingdon Women's Centre to continue service in locations where there is demand and in the mother tongue needed.</p> <p>In addition via the London Council's Grant scheme, EACH receives support to deliver mother tongue counselling to BAME women experiencing DV and abuse in Hillingdon so a service will continue.</p> <p>The notice given to EACH will allow for any sessions reliant on grant funding to finish in a timely way so that clients are prepared for the ending of the relationship.</p>

C.2) Describe any **POSITIVE** impacts

Equality Group	Impact on this group and actions you need to take
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## D) Conclusions

We recognise that the proposed withdrawal of funding could have a negative effect on some of those currently in receipt of counselling but the cohort of users is relatively small and sufficient notice would be given to ensure that any impact is minimised. EACH is also supported via London Council's ASCENT programme to deliver in Hillingdon.

Withdrawal of grant would also be mitigated by other services being available from borough based organisations, including Hillingdon Women's Centre and Hillingdon MIND and these services are available in more mother tongue languages also taking into account women from European countries.

**Signed and dated:**.....

**Name and position:**.....

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## TRANSPORT GRANT RECOMMENDATIONS 2020/21

GRANT TO	AWARD 2019/20 £'s	RECOMMENDED 2020/21 £'s	COMMENTS	Requested Award
As One Club	900	900	Evening club so not possible for solo transport many need extra assistance many have been with the club 15+ years. Risk they currently use HCT with volunteer drivers which are scarce, if the club have to pay this increases expenditure by £20 per trip. Alternative provision has been explored but is unavailable based on staff & volunteer resource and responsibilities. GDPR procedures provided	900
Hayes and Harlington Social Club for the Blind	2,200	2,200	The majority of the users are over 65 and have been attending for 8+ years. GDPR procedures provided	2,200
Hayes Stroke Club	3,400	3,400	The members are all stroke victims and without funding the club would not run as they do not have sufficient other funding. A risk also with this is that all volunteers are over 80. The users are long term regular users. GDPR procedures provided	3,400
Mencap (North)	7,000	7,000	They have 2 specially equipped transport vehicles which have been updated and then supplemented with HCT. Most members would not be able to attend the activities if the transport was not provided. GDPR procedures provided	7,000
Mencap (South)	8,500	8,500	Grant is used for running costs of existing vehicle. Privacy Statement - Personal information is recorded manually and locked in company safe. Have been fundraising for sometime and have funds to purchase a new vehicle @ £32K. GDPR procedures provided	8,500
Shopmobility	2,000	2,000	Alternatives for the elderly and disabled is not possible for the city centre as it is pedestrianised. GDPR procedures provided	2,000
Social Activities for Multiple Sclerosis	2,000	2,000	The service provides only opportunity to go out ; W/C accessible transport is expensive and of limited availability. GDPR procedures provided	2,000
Society for Disabled Artists (SODA)	5,000	5,000	If grant was declined a number of clients would be unable to attend events as commercial provision is cost prohibitive. GDPR procedures provided	5,000
Uxbridge Social Club for the Blind	1,200	1,200	The majority are over 65 and long term users of the service 5+ years. GDPR procedures provided	1,200
Windmill Club for People with Disabilities.	13,000	13,000	Av. 17 users per week, club would close without LBH grant. Grant used to commission transport from Hillingdon Community Transport. GDPR procedures provided	13,000
Pelican Club	500	500	Group supporting blind and partially sighted residents aged 75+. GDPR procedures provided	500
Phoenix Blind Club	975	975	The group supports 12 people over 12 sessions per year and use Hillingdon Community Transport services	975
<b>Total</b>	<b>£46,675</b>	<b>£46,675</b>		<b><u>£46,675</u></b>

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## ADOPTION OF THE LOCAL PLAN PART 2

<b>Cabinet Member(s)</b>	Councillor Keith Burrows
<b>Cabinet Portfolio(s)</b>	Planning, Transportation and Recycling
<b>Officer Contact(s)</b>	Julia Johnson, Planning Policy, Residents Services
<b>Papers with report</b>	<p>Appendix 1: Inspector's Report  Appendix 2: Main Modifications  Appendix 3: Local Plan Part 2 Development Management Policies  Appendix 4: Local Plan Part 2 Site Allocations  Appendix 5: Revised Policies Map  Appendix 6: Local Plan Part 2 Draft Adoption Statement  Appendix 7: Lists of UDP policies and guidance to be withdrawn</p> <p><b>Please note: hard copy appendices are circulated separately to Cabinet and Executive Scrutiny Committee Members only. Reference copies available in the Group Offices and Public Inspection copy upon request from Democratic Services. All appendices are viewable on the Council's website.</b></p> <p><b>Appendix 5: Revised Policies Map, will be available as a large poster to view in Group Offices and for Public Inspection.</b></p>

## HEADLINES

<b>Summary</b>	<p>Formal adoption is the final stage in the process of producing the Local Plan Part 2. The Inspector's Report (see Appendix 1), examining the plan's soundness has been published. It concludes that the plan is sound, subject to a number of Main Modifications.</p> <p>This report proposes that the Council adopts the Local Plan Part 2 with the Inspector's Main Modifications (see Appendix 2) and the Council's Minor Modifications. A final version of the Local Plan, which incorporates all of the Inspector's Main Modifications and the Council's Minor Modifications, is included as Appendices 3 and 4. A new policies map has also been included as Appendix 5.</p>
<b>Putting our Residents First</b>	This report supports the following Council objectives of: <i>Our People; Our Natural Environment; Our Built Environment; Our Heritage and Civic Pride.</i>
<b>Financial Cost</b>	The costs of the examination and adoption of the Local Plan Part 2 will be met from the relevant earmarked reserve.

**Relevant Policy  
Overview Committee**

Residents, Education and Environmental Services

**Relevant Ward(s)**

All wards

## RECOMMENDATIONS

**That the Cabinet:**

1. **Note the content of the Local Plan Part 2 Inspector's Report (APPENDIX 1) and Main Modifications (APPENDIX 2).**
2. **Recommend to Full Council the adoption of the Local Plan Part 2 as subsequently amended by the main and minor modifications, and the post examination corrections (APPENDICES 3 and 4).**
3. **Recommend to Full Council the adoption of the revised Local Plan Policies map (APPENDIX 5) as subsequently amended by the main and minor modifications.**
4. **Note the accompanying Local Plan adoption statement (APPENDIX 6).**
5. **Note the list of Saved UDP and Supplementary Planning Documents/ Guidance policies being withdrawn (APPENDIX 7).**
6. **Note the Council's commitment to an early Local Plan Review during the Examination in Public.**

### Reasons for recommendation

Under Article 4 of the Council's Constitution, Full Council has the responsibility for approving the adoption of the Council's statutory Development Plan. The Cabinet now has to determine whether they wish to recommend the adoption of the Local Plan Part 2 to Full Council. This will require the Council to accept all of the Inspector's main modifications

The adoption of the Local Plan Part 2 will mean that the Council has a complete Local Plan in place consisting of the Local Plan Part 1 Strategies Policies and the Local Plan Part 2 Development Management Policies and Site Allocations.

### Alternative options considered / risk management

The Cabinet may decline to recommend adoption of the Local Plan Part 2. The option of not adopting the Plan or accepting the modifications is not recommended. Adoption of the Plan provides the Council with a comprehensive statutory development plan. The policies and allocations will then be given full weight in determining applications and appeal decisions. If the

Plan is not adopted the Council will continue to have to use the Saved UDP policies which were first adopted in 1998 and saved in 2007 which are not consistent with national and regional planning policies creating uncertainty over the planning framework. In turn this could facilitate unplanned development across the Borough and would increase the risk of inappropriate development.

### **Democratic compliance / previous authority**

In March 2016 Cabinet approved a number of recommendations in relation to the Local Plan Part 2. These included agreeing to its submission for public examination subject to the preparation of a Statement of Proposed Modifications, and a requirement to report back to a future meeting of Cabinet on the outcome of the public examination process. The Statement of Proposed Modifications was subsequently approved by a Cabinet Member decision in March 2018 and the Local Plan Part 2 with proposed modifications was submitted to the Secretary of State for examination in May 2018.

### **Policy Overview Committee comments**

None at this stage.

## **SUPPORTING INFORMATION**

### **Background**

1. Following the adoption of the Hillingdon Local Plan: Part 1 - Strategic Policies and Saved UDP policies as Part 2 of the Local Plan, it was agreed that a replacement Local Plan Part 2 with site allocations and development management policies would be progressed. The production of this new Local Plan Part 2 commenced in 2013 and was the subject of three public consultations (April 2013, September 2014 and October 2015) and proposed modifications (March 2018) before being submitted to the Secretary of State for public examination in May 2018.

### **Examination of the Local Plan Part 2**

2. Following the submission of the Local Plan Part 2, an independent Planning Inspector was appointed by the Secretary of State to carry out an examination of the Plan. Through the examination process, the Planning Inspector is charged with assessing whether the Local Plan is 'sound'.

3. Due to the timing of its submission, the Local Plan Part 2 was examined in accordance with the 2012 National Planning Policy Framework (NPPF) and the current London Plan (2016). The 2012 NPPF's tests of soundness (paragraph 182) against which the Plan was assessed are as follows:

- Positively prepared – the plan should be prepared based on a strategy which seeks to meet objectively assessed development and infrastructure requirements, including unmet requirements from neighbouring authorities where it is reasonable to do so and consistent with achieving sustainable development;

- Justified – the plan should be the most appropriate strategy when considered against the reasonable alternatives, based on proportionate evidence;
- Effective – the plan should be deliverable over its period and based on effective joint working on cross-boundary strategic priorities; and
- Consistent with national policy – the plan should enable the delivery of sustainable development in accordance with the policies in the Framework

5. The examination process primarily consists of the consideration of written submissions together with the more detailed consideration of specific matters through the examination hearings. Both the Council and other interested parties were invited to submit hearing statements on the issues identified by the Inspector to be of crucial importance to the soundness of the plan.

6. The examination hearing sessions ran for three days in August 2018. The hearings covered a wide range of issues including housing capacity allocations, car parking standards, Heathrow airport, the potential expansion of Brunel, the loss of industrial capacity from sites in Hayes and provision for gypsies and travellers. A number of further changes to the Proposed Schedule of Main Modifications were also proposed by the Inspector and the Council throughout the sessions to address the issues of soundness that arose.

7. At the end of the hearing sessions, the Inspector also indicated that there were matters (Heathrow and Green Belt) on which he would need to deliberate further before being able to advise the Council whether any additional changes to the Main Modifications should be considered.

### **Post Hearing Advice Note**

8. The Council received a Post Hearing Advice Note from the Planning Inspector in November 2018. The note stated that at this stage he considered the Local Plan Part 2 was a plan that was capable of being found sound. However, the note also advised the Council of some further modifications required to make the Plan sound. These included amendments to make the Plan consistent with the Airports National Policy Statement and a reduction in the area of land to be removed from the Green Belt following the opening of Lake Farm School.

### **Main Modifications Consultation**

9. Following the receipt of the Inspector's Post Hearing Advice Note, the Inspector and the Council then agreed a final schedule of proposed Main Modifications and these were published for consultation from March to June 2019. Alongside the schedule, the Council also published a Sustainability Appraisal Addendum and a schedule of non-material minor modifications. The proposed minor modifications were not related to matters of soundness and for this reason they were published for information only and were not subject to public consultation.

10. A small number of further representations were received on the proposed Main Modifications and these were passed to the Inspector for consideration as part of the ongoing examination process.

## **The Inspector's Report**

11. The examination of the Local Plan Part 2 concluded with the receipt of the Inspector's final report on 22 October 2019. The Inspector concluded that, subject to a series of Main Modifications, the Local Plan Part 2 is a sound plan that can be adopted. The Inspector's response to all of the main outstanding issues discussed during the examination hearings are summarised as follows:

### Heathrow Airport

12. As already outlined within the Post Hearing Advice Note, the Inspector considers that the introduction of the Airports National Policy Statement (ANPS) has created sufficient uncertainty that locations allocated for new employment growth on the Heathrow Perimeter may not be deliverable. As such, the Inspector has proposed that these are deleted. This approach is considered acceptable having already made it clear that these changes will be accepted without prejudice to the Council's ongoing judicial review proceedings to the Airport National Planning Statement (ANPS).

### Lake Farm School

13. The Inspector requested a modification to the proposed Green Belt deletion at Lake Farm School in Hayes to reduce the area proposed for deletion to following the new boundary of the school site. The Council's Policies Map will be revised accordingly.

### Brunel University

14. Brunel University Limited (BUL) made a number of large representations prior to the submission of the Local Plan Part 2 and participated in the public hearings. BUL were seeking the removal of a large quantum of land from the Green Belt and a specific allocation to facilitate the expansion of the university. The Council's position throughout the process has been that the scale of the development would amount to a strategic issue that would conflict with the adopted Local Plan Part 1 and any such change would need to be considered through the review of this document. The Inspector has outlined that he agrees with this approach and that no main modifications are required.

### Douay Martyrs School

15. Douay Martyrs School (DMS) made representations prior to the submission of the Local Plan Part 2 and participated in the public hearings. DMS were seeking the removal of a large quantum of land from the Green Belt and a specific allocation to facilitate the consolidation of their existing sites into one larger site. The Council's position throughout the process has been that the scale of the development would amount to a strategic issue that would conflict with the adopted Local Plan Part 1 and any such change would need to be considered through the review of this document. The Inspector has outlined that he agrees with this approach and that no Main Modifications are required.

### Car Parking

16. The Mayor of London objected to the Council's local car parking standards, arguing that they were not restrictive enough and constituted a significant departure from those in the

London Plan. The Council's position throughout the examination process has been that the Car Parking standards are in broad conformity with the London Plan and that any variation is justified considering Hillingdon is an outer London borough with restricted access to public transport and high car dependency. The Inspector has outlined that he agrees with this approach and that no main modifications are required to the standards; only that the Council clarifies that they are maximum standards.

#### Release of Industrial Land

17. The Mayor of London objected to the quantum of industrial land being released within Hayes to facilitate regeneration, arguing that it was inconsistent with the draft London Plan's target for no net loss of industrial land within the London Borough of Hillingdon. The Council's position throughout the process has been that the Mayor of London had overstated the quantum of industrial land actually being released and would address the draft London Plan's target for no net loss of industrial land after this document has itself been found sound by an Inspector and adopted. The Inspector has outlined that he agrees with the Council's approach and supports the release of the industrial sites for new mixed use redevelopment.

#### Provision of pitches for Gypsies and Travellers

18. It was noted prior to the submission of the Plan that the Council's initial Gypsy and Traveller and Travelling Show People assessment was produced prior to August 2015 and thus did not take into account the Government's latest guidance. As such the Council undertook a new initial Gypsy and Traveller and Travelling Show People assessment in 2017, which identified a requirement for two additional pitches for travellers within the plan period. It is proposed that these would be provided by allocating a modest extension to the Council's existing Colne Park site. In addition to this allocation, the Inspector has also requested the inclusion of a policy to assess future provision for gypsies and travellers and travelling show people.

#### Minerals Planning

19. It was noted prior to the submission of the LPP2 that the Council's Local Aggregates Assessment had not been updated since 2014 and did not take into account the Government's latest guidance in relation to minerals planning. As such the Council produced an update to the Local Aggregates Assessment in 2017 and re-categorised sites in line with the latest guidance. Furthermore, a criteria-based policy has been included to assess new applications for mineral extraction and ensure that there would be no significant adverse impacts from these developments. The Inspector has outlined that he agrees with this approach and instructed that the appropriate modifications are made.

#### Early Review of the Local Plan

20. In reaching his conclusions on a number of matters, the Inspector has stated that these would be more appropriately addressed through an early review of the Local Plan and has highlighted the Council's commitment to undertaking this early review during the examination hearings. A new Local Development Scheme will be presented to Cabinet in early 2020 to approve a timetable for the preparation of the Local Plan review.

#### Other Policies and Designations

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21. Policies and designations that did not raise any main issues and are considered sound were not referred to in the Inspector's report.

### **Minor Modifications**

22. In addition to the Inspector's recommended Main Modifications, the Council has also proposed a number of minor modifications to the plan. These modifications are minor in nature, as they do not go to the heart of the plan and are not matters of soundness. They are designed to aid clarity, consistency and accuracy. Where there was any doubt, minor modifications were shared with the Inspector who has agreed they are correctly described as minor in nature.

### **Sustainability Appraisal**

23 Any Local Plan document or changes and alterations to existing plans are subject to a comprehensive Sustainability Appraisal, incorporating the requirements of Strategic Environmental Assessment, in compliance with the regulatory requirements for preparing Development Plan Documents. A Sustainability Appraisal / Environmental report, which demonstrated how each proposed policy and site allocations have been assessed against the Sustainability Appraisal framework, and what difference the Sustainability Appraisal has made to the Local Plan, was subject to public consultation alongside the Local Plan Part 2. The proposed Main Modifications were also subject to a Sustainability Appraisal by the Council and an Addendum report to the Sustainability Appraisal was produced. The Sustainability Appraisal Report will be published alongside the adopted Plan.

### **Adoption of the Local Plan Part 2**

24. On the basis of the conclusions outlined above it is recommended that the Council accept all of the Main Modifications proposed by the Inspector and adopt the Local Plan Part 2 and Policies Map as amended (see Appendices 3-5). Further detailed guidance on the adoption process is set in the Legal section of this report.

### **Financial Implications**

25. There are no additional financial implications arising from the adoption of the Local Plan Part 2. Funding for the cost of the Planning Inspector, the examination and publication of the document was included in previous iterations of the Council's Medium Term Financial Forecast.

26. The timetable and resources required to progress an early review of the Local Plan will be set out in a future report to Cabinet seeking to update the Council's Local Development Scheme for the preparation of local development plan documents, alongside any associated financial implications.

## **RESIDENT BENEFIT & CONSULTATION**

### **The benefit or impact upon Hillingdon residents, service users and communities?**

27. The Hillingdon Local Plan Part 2 sits within the broader spatial vision and objectives of the Part 1 Local Plan adopted in November 2012. Together Parts 1 and 2 of the Local Plan

provide the spatial planning framework for the sustainable growth of the Borough to 2026 through a set of policies, site allocations and designations. Given that, all future development proposals will be assessed against the Local Plan it will have significant impact both short-term and long-term, upon residents, businesses, service users and all members of Hillingdon's communities.

28. An Equalities Impact Assessment was completed to inform the development of the Local Plan Part 2. The conclusions of this assessment were that no additional measures were required to mitigate against the adverse impact of the policies in the Plan. A copy of the Impact Assessment is available to view on the Local Plan Part 2 Examination webpage. The Inspector also confirms in paragraph 104 of his report that in reaching his conclusions on the soundness of the Local Plan Part that he has had due regard to the aims expressed in S149(1) of the Equality Act 2010.

### **Consultation carried out or required**

29. The preparation of the Local Plan Part 2 has involved a significant amount of engagement with a range of stakeholders. This includes three statutory periods of consultation (April 2013, Sept 2014 and Oct 2015) to inform the preparation of the Plan followed by an Examination in Public in August 2018 and a further consultation on proposed modifications in March 2019. On this basis, the Inspector agreed that the vision and objectives of the Local Plan Part 2 are based on an understanding of community needs and aspirations.

## **CORPORATE CONSIDERATIONS**

### **Corporate Finance**

Corporate Finance has reviewed this report and associated financial implications, confirmation that there are no direct costs associated with the recommended adoption of the Local Plan Part 2. Assumptions for future growth in demand for local services and yield from property taxes in the Council's Medium Term Financial Forecast remain consistent with the trajectory for population growth and associated development assumed within the Local Plan Part 2.

### **Legal**

The Planning and Compulsory Purchase Act 2004 ("PCPA 2004") requires the Council to prepare development plan documents that will form part of the Council's Local Plan. The Council has adopted its Local Plan Part 1, Strategic Policies. The Local Plan Part 2 ("LPP2"), which is the subject of this report, contains the Site Allocations Policy, the Site Designations Policy and also more detailed Development Management Policies that will guide decision making on applications for planning permission.

The LPP2 is now at its final stage of the development plan process and section 23 of the PCPA 2004 gives power to a local authority to adopt a local development plan. Full Council has the following options:

1. Adopt the LPP2 with the Inspector's required main modifications or with the Inspector's main modifications and additional modifications if the additional modifications (taken together) do not materially affect the policies in the LPP2 (section 23 (3) PCPA 2004);
2. Defer adoption of the LPP2 whilst asking the Secretary of State to intervene under section 21 of the PCPA 2004 and so overrule the Inspector;
3. Bring judicial review proceedings against the Inspector's report; or
4. Withdrawn the LPP2.

This report recommends that option 1 is followed and the section of 'Alternative options considered / risk management' on page 4 identifies the risks if option 1 is not followed. The report evidences why option 1 above is the most appropriate option to be taken by Full Council.

Once adopted the LPP2 will form part of the development plan and carry full weight in the determination of planning applications. Adopting the LPP2 would also formally supersede the remaining saved UDP policies (adopted as the Local Plan Part 2 in November 2012) and supporting planning guidance which will be formally withdrawn. Adoption requires a resolution by Full Council as per Regulation 4(1) and (3) of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000) and Article 4 of the Council's Constitution.

As soon as reasonably practicable after adopting a Local Plan the Local Planning Authority must make publicly available a copy of the Local Plan, an adoption statement and Sustainability Appraisal Report (incorporating Strategic Environmental Assessment) and send a copy of the Plan and the adoption statement to the Secretary of State.

If the Council resolves to adopt the LPP2, a person aggrieved by this decision may bring an application for judicial review in the High Court within 6 weeks of Full Council's resolution.

### **Asset Management**

There are no specific Property and Construction implications arising from the recommendations in this report.

## **BACKGROUND PAPERS**

NIL

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## HILLINGDON HOMELESSNESS PREVENTION AND ROUGH SLEEPING REVIEW AND STRATEGY

<b>Cabinet Member</b>	Councillor Philip Corthorne
<b>Cabinet Portfolio</b>	Social Services, Housing and Health and Wellbeing
<b>Officer Contact</b>	Daniel Kennedy, Residents Services
<b>Papers with report</b>	Appendix 1: Consultation Report Appendix 2: Hillingdon Homelessness Prevention and Rough Sleeping Review and Strategy 2019 to 2024

### HEADLINES

<b>Summary</b>	In October 2019, the draft Hillingdon Homelessness Prevention and Rough Sleeping Review and Strategy 2019 to 2024 was approved for consultation by the Leader of the Council and the Cabinet Member for Social Services, Housing, Health and Wellbeing. Cabinet is now asked to consider the outcome of the consultation process and to formally adopt the strategy.
<b>Putting our Residents First</b>	This report supports the following Council objectives of: <i>Our People; Our Built Environment and Strong financial management.</i>  The Homelessness Prevention and Rough Sleeping Review and Strategy will complement the wider Housing Strategy and contribute to the delivery of the Council's Medium Term Financial Strategy and the Health and Wellbeing Strategy.
<b>Financial Cost</b>	There are no direct financial costs in the updating and revision of the Homelessness Prevention and Rough Sleeping Review and Strategy.
<b>Relevant Policy Overview Committee</b>	Social Care, Housing and Public Health
<b>Relevant Ward(s)</b>	All.

## RECOMMENDATIONS

### That Cabinet:

- 1) **Consider the outcome of the consultation exercise undertaken in relation to the Council's Homelessness Prevention and Rough Sleeping Review and Strategy and has full regard to it in deciding whether to make changes to the strategy;**
- 2) **Approve the revised Homelessness Prevention and Rough Sleeper Review and Strategy as appended to the report;**
- 3) **Agree that the Leader of the Council and Cabinet Member for Social Care, Housing, Health and Wellbeing approve an updated action plan for the strategy on an annual basis.**

### Reasons for recommendation

Hillingdon Council has a statutory obligation to produce a strategy to tackle and prevent homelessness based on a review of all forms of homelessness in the Borough.

### Alternative options considered / risk management

No alternative option has been considered. The Homelessness Act 2002 places a statutory obligation on Hillingdon Council to produce a strategy to address homelessness at least once every 5 years. However, housing authorities can conduct homelessness reviews and publish homelessness strategies more frequently if circumstances change. In November 2017 Cabinet agreed that an early update of the Homelessness Prevention Strategy should take place in light of the implementation of the Homelessness Reduction Act (HRA). Subsequently, in August 2018, the Ministry of Housing, Communities and Local Government (MHCLG) published a Rough Sleeper Strategy. This requires local authorities to update and make their Homelessness Prevention Strategies available online by winter 2019 and rebadge them as Homelessness and Rough Sleeping Strategies. MHCLG will consider the strategy to be submitted once it is available online and this commitment is to be achieved by 31 December 2019.

Risks in not updating the strategy relate to meeting the requirements of Statutory Guidance and accessing future funding opportunities.

### Policy Overview Committee comments

On 23rd September 2019, the Social Care, Housing and Public Health Policy Overview Committee considered the consultation report and thanked officers for their work and hoped that the suggestions raised at the meeting and comments made would be taken into consideration by officers.

## SUPPORTING INFORMATION

### Background and Legislative Context

1. The 2002 Homelessness Act made it a statutory requirement for local authorities to carry out a review of homelessness and to publish a homelessness strategy at least once every five years. The homelessness strategy must include a strategy for preventing homelessness in the local area.
2. The homelessness review is about understanding the picture related to homelessness in Hillingdon. Its purpose is to determine the extent to which the population in the district is homeless or at risk of becoming homeless, assess the likely extent in the future, identify what is currently being done and by whom, and identify what resources are available, to prevent and tackle homelessness.
3. The draft Homelessness Prevention and Rough Sleeping Strategy has been informed by the review and sets out Hillingdon Council's approach, working with our partners to tackle homelessness and rough sleeping in Hillingdon over the next five years.

### Progress in delivering the previous Homelessness Prevention Strategy

4. Although it is a relatively short time since the last strategy was published, there have been a number of achievements made throughout 2018 and 2019:
  - The implementation of the HRA marked a wholesale change in the way that local authorities deliver housing advice. This resulted in a complete re-think of how front-line services are delivered and the Homelessness Prevention Service was well prepared for implementation;
  - New IT software was commissioned, staff trained in its use and data submitted to meet new reporting requirements. A richer body of data to provide intelligence regarding homelessness in Hillingdon is now analysed on an ongoing basis to inform future action. Residents are able to self-refer via an online portal through the Council's website;
  - The HRA Duty to Refer came on stream in October 2018. Arrangements have been made for homelessness prevention staff to attend the Job Centre Plus (JCP) for half a day on a weekly basis. This enables the Duty to Refer cases to be identified at source and dealt with efficiently. A reciprocal arrangement has been agreed which will assist homeless clients with job and benefit related issues;
  - A successful bid for funding from the Ministry of Housing, Communities and Local Government (MHCLG) Rough Sleeper Initiative was secured in 2018/19 and has been extended into 2019/20. A dedicated team of Council officers work alongside staff from Thames Reach, Trinity Homeless Project and Heathrow Travel Care. They work with rough sleepers at Heathrow Airport and across the borough by providing assessments and support in moving into settled accommodation;

- A cross-service project team, which includes representatives from DWP, Citizen's Advice and Hillingdon MIND, meets on a monthly basis to coordinate the response to Universal Credit (UC) and to mitigate adverse impacts. The Social Care, Housing and Public Health Policy Overview Committee has conducted a Major Review into UC, recently approved by Cabinet;
- The Council worked with Trinity Homeless Project to provide the Winter Night Shelter facility during the coldest months of the year from 21 January 2019 up to 3 March 2019;
- The number of households in temporary accommodation, including bed and breakfast accommodation reduced during 2018, and has reduced further in 2019;
- Establishment of a Resettlement Team to increase links between homeless households and the Private Rented Sector. The team assists with move-on of homeless households from temporary accommodation and also assists other service areas, such as Children's Social Care teams to resettle households;
- A successful bid has been made to the MHCLG's Rapid Rehousing Pathway for a Local Lettings Agency in partnership with Trinity Homeless Project;
- A further successful Rapid Rehousing Pathway bid has been made to employ two 'navigators' to develop relationships with and help people who sleep rough to access appropriate local services, get off the streets and into settled accommodation. The two navigators will work with rough sleepers with higher and more complex needs;
- Grant funding from Public Health England (PHE) is funding a Welfare Pathway for homeless people and rough sleepers with alcohol problems, multiple risks and complex needs. This includes a Fibroscan to provide rapid and non-invasive assessment of liver damage;
- The Council worked in partnership with St Mungo's and the GLA to make available a short term, 'pop up hub' providing a period of intensive support to make an impact in reducing rough sleeping;
- A dedicated social worker has been employed using Department for Education (DfE) funding to work with a cohort of care leavers considered most at risk of sleeping rough.

## Key findings from the review

5. A variety of Council services and external partners were consulted to help inform the development of the homelessness review and the draft homelessness prevention and rough sleeping strategy. The informal consultation included:
  - A front line staff workshop
  - A dedicated staff working group
  - Individual interviews with a variety of key delivery partners
  - A Homelessness Forum event with external stakeholders
  - An internal stakeholders event
6. The findings of consultation sessions considered alongside available data fed into the review and have assisted in the development of the consultation draft. Key issues and challenges identified include:
  - Numbers of rough sleepers at Heathrow Airport remain stubbornly high;
  - The main impact of the HRA on the homelessness service, has been to increase the number of homelessness assessments, the time they take, case-loads and the amount of time that a case remains in the system;
  - Over half of homeless applicants are aged under 35;
  - Those owed a prevention or relief duty are split almost 50/50 between families with children and single people and couples without children. Of the former 70% are single parents;
  - Almost 60% have no support needs, rising to 70% of families with children, indicating that their homelessness is primarily concerned with difficulty accessing or sustaining their position in the housing market;
  - The most common support needs are physical ill health and disability, mental health problems and experience of domestic abuse;
  - By far the most common reason for homelessness is the ending of a private sector tenancy, followed by the family no longer being willing to accommodate and then by domestic abuse;
  - Affordability is an increasingly significant issue; compounded by the gap between market rents and the amount that the Local Housing Allowance (LHA) rates will cover;
  - A general lack of access to a supply of affordable housing is a key issue;
  - There is also a need to provide housing with low to medium level support and floating support;

- Partnership working in the Borough would benefit from greater sharing of information on services available and referral routes;
- Partnership working with Housing Associations would benefit from being reinvigorated;
- Prevention, early intervention and partnership working are considered priorities;
- Support in learning how to manage a household budget is needed;
- Other priorities are referral systems for prison and hospital release and mental health support

## **Homelessness Prevention and Rough Sleeping Strategy Vision and Priorities and Actions**

7. The strategy has been developed with the following vision, priorities and headline actions

### ***Our vision is to:***

***Prevent homelessness and improve life chances by acting early, improving access to housing and supporting individuals***

Our priorities and key actions are:

- **Priority One: Ensure that residents are able to access good quality, clear housing advice regarding their housing options;**
  - Review the quality and consistency of the advice offer
  - Ensure good access to housing advice
  - Ensure good communication with organisations representing specific vulnerable groups to assist in effectively tailoring the advice offer
  - Provide holistic multi-partner services for homeless households
- **Priority Two: Prevent earlier;**
  - Streamline internal processes to resolve potential homelessness early
  - Move prevention upstream
  - Develop focussed plans for the top three most prevalent causes of homelessness:
    - Private sector evictions
    - Family and friend evictions
    - Domestic abuse
  - Review and enhance working arrangements concerned with preventing homelessness amongst vulnerable groups;
- **Priority Three: Eliminate the need to sleep rough in Hillingdon;**
  - Complete short term funded Rough Sleeper projects
  - Assist rough sleepers or those at risk of rough sleeping to access the private rental market
  - Provide additional support to assist rough sleepers

- Host a temporary rough sleeper hub
- Work with partners to provide supported housing for rough sleepers
- Develop an agreed approach to enforcement
- **Priority Four: Increase the availability of affordable rented housing;**
  - Procure private rented sector housing for use as settled accommodation;
  - Seek to reduce competition for private rented housing from other organisations;
  - Make best use of existing social rented housing;
- **Priority Five: Manage the quantity, quality and cost of temporary accommodation;**
  - Acquire additional units for use as temporary accommodation;
  - Use council owned stock creatively to support homeless households;
  - Move people on from temporary accommodation in a timely fashion;
  - Work to retain good quality existing landlords that work with homeless clients;
  - Review current private sector licensing arrangements;
  - Drive up property and management standards in the private rented sector;
- **Priority Six: Bring greater purpose, clarity and focus to local homelessness partnership arrangements;**
  - Hold regular meetings of relevant partnership groups
  - Produce and update partnership resources
  - Review operational collaborative working arrangements between housing, health and social care.

## **Formal consultation on the draft Homelessness Prevention and Rough Sleeping Review and Strategy**

8. The formal consultation process ran from 30<sup>th</sup> October 2019 to 26<sup>th</sup> November 2019. The consultation draft has been posted on the Council's website with an accompanying questionnaire and opportunities have been taken to draw attention to this, including via social media. Consultation events have also been held including:
  - A drop-in session for front-line staff and stakeholders from other council departments
  - A homelessness forum including both voluntary sector and housing association partners
  - Specific meetings for key partners and issues such as adults and children's social care and domestic abuse
9. A report on the findings from the consultation is included at Appendix 1. The responses show that there is considerable agreement with the priorities identified in the strategy. The highest level of agreement is with priority one concerning the advice offer with 98% either agreeing or strongly agreeing with this priority, but all priorities achieved at least 90% agreement. The majority of comments reinforce the approach of the strategy. Some of the comments most frequently made are summarised below and further detail is included in the appendix:
  - Clarity, consistency and accessibility of advice
  - Work with a wide range of partners and in a wide range of locations

- The importance of employment support
- Joint working around complex needs i.e. mental health drug and alcohol abuse
- The need for an in-depth and cross organisational understanding of the resident journey
- Mental health outreach for rough sleepers
- Pathways for those with a personality disorder or chaotic lifestyle
- Maintaining the close working across agencies that has developed through the rough sleeper initiative
- Accommodation with holistic support
- More active engagement of Heathrow Airport Limited to address rough sleeping
- Focus on releasing under-occupied properties
- Build close relationships with landlords both private and housing associations to both sustain tenancies and acquire additional properties
- Develop commissioning plans
- Consider loft extensions, and other extensions including additional storeys
- Consider whether existing provision for domestic abuse is sufficient
- Buy/build/convert and manage our own temporary accommodation
- Increase emphasis on the safety of temporary accommodation including via increased inspections
- Hold regular homelessness forums
- Formalise working arrangements with key internal and external partners i.e. social care, police, employment support, hospital discharge teams, mental health services
- Develop the existing performance metrics

### **Amendments made to the strategy following consultation**

10. Comments received during the consultation process have been generally supportive and consequently there have not been significant changes made to the strategy. There have, however, been some minor amendments:

- The following text has been added to action 2.2 in the action plan 'Complete customer journey mapping across organisations to better understand where an earlier intervention might be made';
- The following text has been added to action 3.2 in the action plan 'Actively engage with Heathrow Airport in Limited in developing future plans for alleviating rough sleeping at the airport';
- The following text has been added to action 4.1 in the action plan 'Develop a commissioning plan to meet the needs of homeless households';
- The following action has been added to the action plan 'Develop performance metrics'.

### **Financial Implications**

There are no immediate or direct financial implications arising from the revision and updating of the Homelessness Prevention and Rough Sleeping Review and Strategy.

The Council is committed to tackling the causes of Homelessness and will provide advice, support and services to those affected, within the available General Fund budget and central Government grant.

The General Fund budget for the Homelessness Prevention & Lettings service meets the costs of the Council's statutory duties in this area, and has a budgeted gross cost of £5,289k in 2019/20. In recognition of the demand-led nature of this service, the ongoing legislative changes and that numbers of households accommodated in temporary accommodation remain above levels assumed in the base budget, the Council's Medium Term Financial Forecast (MTFF) also includes a contingency provision of £1,072k. In addition, there is a specific earmarked reserve for housing incentives that supports the procurement of private sector accommodation.

The contingency provision is subject to review as part of the MTFF development work for 2020/21, and is currently assumed to be required over the period of the current MTFF.

## RESIDENT BENEFIT & CONSULTATION

### **The benefit or impact upon Hillingdon residents, service users and communities?**

The Homelessness Prevention and Rough Sleeping Review and Strategy has a direct bearing on the Council's vision of 'Putting Our Residents First'. It sets out plans for the prevention of homelessness and rough sleeping, and securing accommodation and support for those who are homeless or at risk of homelessness.

The Council needs to ensure that any policies or decisions in relation to homelessness take account of requirements under equalities and human rights legislation, including ensuring that policies and decisions do not discriminate against those with protected characteristics, and complying with the public sector equality duty. The Hillingdon Homelessness Prevention and Rough Sleeping Review and Strategy collated available information to understand the demographics of those who are homeless, including age, ethnicity, disability, mental illness, family size and composition and nature of vulnerabilities. Equality impact assessments will be carried out where relevant and appropriate to do so in the delivery of the strategy.

### **Consultation carried out or required**

The strategy has been subject to a wide ranging consultation process which is the subject of the report.

## CORPORATE CONSIDERATIONS

### **Corporate Finance**

Corporate Finance has reviewed this report and associated financial implications, noting that there are no direct financial implications associated with the recommendations that Cabinet approves the revised Homelessness Prevention and Rough Sleeper Review and Strategy as appended to the report. As a potentially volatile demand-led area of activity, budgets for Homelessness Prevention and Lettings continue to be closely monitored with outputs feeding into both the monthly budget monitoring reports to Cabinet and regular updates on the Medium Term Financial Forecast.

## Legal

The Borough Solicitor confirms that there are no legal impediments to the Council approving the revised Homelessness Prevention Strategy which has been subject to statutory consultation under Section 3 of the Homelessness Act 2002.

## BACKGROUND PAPERS

- [Minutes of the Social Care, Housing and Public Health Policy Overview Committee - 23 October 2019](#)

### Report on Consultation: Homelessness Prevention and Rough Sleeper Review and Strategy

A variety of council services and external partners were consulted to help inform the development of the homelessness review and the draft homelessness prevention and rough sleeping strategy. The informal consultation included:

- A front line staff workshop
- A dedicated staff working group
- Individual interviews with a variety of key delivery partners
- A Homelessness Forum event with external stakeholders
- An internal stakeholders event

The findings of consultation sessions considered alongside available data and have fed into the homelessness review and assisted in the development of the consultation draft. The Social Care, Housing and Public Health Policy Overview Committee considered the draft strategy prior to the formal consultation.

The formal consultation process ran from 30<sup>th</sup> October 2019 to 26<sup>th</sup> November 2019. The consultation draft has been highlighted on the Council's website with an accompanying questionnaire and opportunities have been taken to draw attention to this, including via social media. Consultation events have also been held including:

- A drop-in session for front-line staff and stakeholders from other council departments
- A homelessness forum including both voluntary sector and housing association partners
- Specific meetings for key partners and issues such as adults and children's social care and domestic abuse

#### Questionnaire responses

The questionnaire asked respondents to confirm the extent to which they agreed or disagreed with the six priorities identified in draft strategy and asked for additional comments.

<b>Priority One:</b>	Ensure that residents are able to access good quality, clear housing advice regarding their housing options
<b>Priority Two:</b>	Prevent earlier
<b>Priority Three:</b>	Eliminate the need to sleep rough in Hillingdon
<b>Priority Four:</b>	Increase the availability of affordable rented housing
<b>Priority Five:</b>	Manage the quantity, quality and cost of temporary accommodation
<b>Priority Six:</b>	Bring greater purpose, clarity and focus to local homelessness partnership arrangements

There have been 54 responses in total from the online questionnaire and further questionnaires completed during the drop-in session and the homelessness forum. The online questionnaire provided 10 responses, all of which came from Hillingdon residents. Nine were home-owners and one was a tenant. The respondents were a good mix of

gender, age and faith groups. A majority of respondents were white UK and 37.5 per cent of respondents were from other ethnic groups. There were no responses from LGBT groups.

The responses are summarised below:

	<b>Strongly agree</b>	<b>Agree</b>	<b>Neither agree nor disagree</b>	<b>Disagree</b>	<b>Strongly disagree</b>	<b>Total</b>
<b>Priority One</b>	37	13	0	0	1	51
<b>Priority Two</b>	31	16	1	0	1	49
<b>Priority Three</b>	33	13	1	0	1	48
<b>Priority Four</b>	31	9	3	1	0	44
<b>Priority Five</b>	31	11	3	0	0	45
<b>Priority Six</b>	29	14	1	0	0	44

Note: not all questions were answered by all respondents

	<b>Strongly agree</b>	<b>Agree</b>	<b>Neither agree nor disagree</b>	<b>Disagree</b>	<b>Strongly disagree</b>	<b>Total</b>
<b>Priority One</b>	73%	25%	0%	0%	2%	100%
<b>Priority Two</b>	63%	33%	2%	0%	2%	100%
<b>Priority Three</b>	69%	27%	2%	0%	2%	100%
<b>Priority Four</b>	70%	20%	7%	2%	0%	100%
<b>Priority Five</b>	69%	24%	7%	0%	0%	100%
<b>Priority Six</b>	66%	32%	3%	0%	0%	100%

Note: percentages may not total 100 percent due to rounding

Additional comments included in questionnaire responses and made verbally during the consultation events are summarised below:

#### Priority one

- Closer working with a variety of partners, including landlords and housing associations
- Make better use of the Council's website to provide clarity regarding housing pathways, including the likelihood of being housed in the social sector. Good quality advice online will assist self service
- Provide more and wider guidance to clients regarding their tenancy, housing options and opportunities
- Standardise information sharing
- Make advice easily understandable and easily accessible
- Introduce online feedback surveys
- Hold regular meetings with a wide variety of partners, internal and external and ensure awareness of each others services and effective co-ordination
- Co-location is to be encouraged
- Work with schools in relation to preventing homelessness
- Consider communication needs of disabled clients i.e. deaf clients; provision of leaflets in braille
- Make information clearer to those who are less able
- Aim communication to street homeless in an appropriate location / format
- More information should be accessible in libraries, schools and hospitals
- Diverse locations and ways to access advice

- Sharing information to help deliver outreach, reconnections project from Heathrow
- Make sure people get advice when they need it or ask for it
- Reach out to the community rather than waiting for them to come to you

#### Priority two

- A focus on the main causes of homelessness is welcomed. There is a need to get to high risk groups earlier if a step change is to be achieved
- Encourage tenants to be proactive in dealing with teenagers and carry out in-depth home visits / mediation where appropriate to avoid family evictions
- Use the housing register appropriately to avoid homelessness.
- Accommodation is often not sustainable for some client groups without support i.e. care leavers and those with mental health needs
- Support clients and landlords
- Good to see accommodation needs of prison leavers included
- Put in place procedures with agents to aid early intervention
- More co-location of homelessness officers with duty to refer partners
- Early intervention to help address bed blocking in Hillingdon Hospital
- Employment is important in avoiding homelessness and is also linked to debt. Encourage links to support agencies. Provide encouragement for employment, training and education
- Develop procedures concerning illegal evictions, including working with external partners i.e. police; referrals from other services
- Quantify the time spent by staff in undertaking housing assessments and completing the personal housing plan
- Support for physical and mental health issues
- Floating support important for maintaining tenancies
- Domestic abuse victims shouldn't have to move elsewhere, consider a perpetrator strategy
- Customer journey mapping across housing and social care and with partner organisations would assist in identifying where processes require improvement including where there might have been an earlier intervention
- Employment is a key factor in the early intervention and prevention approach and as such, it is important for the homelessness team to build strong partnerships with the range of employment support agencies working in the borough
- Joint working concerning drugs, alcohol and mental health – protocol between services
- Working together to support those leaving prison or hospital
- Advice to care leavers
- Understanding immigration and eligibility
- Ensure all who require tenancy sustainment are engaged with that service
- Spotlight on sofa surfing as the often ends up as rough sleeping – have an active campaign for sofa surfers to access advice
- Prevention workshops / Roadshows
- Sharing information to help deliver outreach, reconnections project from Heathrow
- Use influence for increased Local Housing Allowance rates
- Emergency accommodation for rough sleepers
- Support prevention via Housing Associations
- Develop tenancy sustainment packages

#### Priority three

- Activate plans for extreme hot weather as well as cold

- Have the winter night shelter open for longer and with more spaces
- Have male and female shelters
- Work across borders with other authorities
- Create a central 'hub' for services connected to rough sleepers
- Focus on outreach mental health workers to help those that the usual methods of housing don't work for
- More accommodation is needed for rough sleepers
- Need for supported housing with high levels of support
- Celebrate successes in relation to rough sleepers and use their experiences to inform actions
- Quicker implementation of support and transparent processes
- Enforcement to be linked to individual and their behaviour (anti-social) rather than the act of rough sleeping
- Keep the rough sleeper project going
- Involve practitioners from none homeless professional backgrounds in rough sleeper counts to encourage engagement with other services. E.g. GPs, JCP, Foodbank etc.
- When accommodating ensure connections are made to holistic support i.e. mental health, training, employment support
- Find accommodation solutions where not all rough sleepers are placed together in shared accommodation. Prone to relapses and exacerbation of issues.
- Clients who want to avoid alcohol or drugs shouldn't be housed with those who use
- Better link to mental health services and substance abuse
- Possible involvement of Hillingdon MIND
- Consider extending period for winter night shelter
- How might Heathrow airport be more actively engaged in relation to rough sleeping
- Include an approach to street begging and anti-social behaviour
- What more can be done to reach rough sleepers that do not want to be found
- Provide funding for rough sleepers to return home
- Pathways needed for those with personality disorder. Mental health service offer for those with a chaotic lifestyle
- Work harder to engage not enforce

#### Priority four

- Focus on releasing under-occupied properties, make available one bed housing for that purpose and remove barriers such as rent and council tax arrears. Make available better and more flexible incentives. Could voluntary sector partners be involved in presenting downsizing options to older people?
- Review age restrictions on bungalows
- Some may consider 35% of social housing for homeless to be unfair
- Low cost home ownership continues to be needed by those who want to buy
- Build more affordable homes. Some local authorities have used shipping containers
- Buy more stock
- Increase affordable and intermediate rent
- Work closely with private sector landlords to prevent homelessness and assist with incentives
- Build closer relationships with Housing Associations
- Develop commissioning plans
- Consider additional storeys to low rise blocks
- Provide training for negotiating skills for officers to aid dialogue with landlords
- Create new loft extensions
- Consider other extensions

- Where the council acts as landlord it has greatest control over cost and quality
- Strengthen monitoring
- Be more specific regarding how affordability would be defined and what are the particular needs regarding property type and size
- Purchase of empty homes to be used as temporary accommodation
- Is there enough provision in the borough for women fleeing domestic abuse
- Are reciprocal arrangements with other local authorities regarding domestic abuse working effectively and can these be extended to Housing Associations
- Provide accommodation for single people
- There is an urgent need for more housing of all bedroom sizes
- Explore property ownership by BAA around Heathrow and possible used by homeless people

#### Priority five

- Move people on from temporary accommodation in a timely manner
- More incentives to persuade landlords
- Increased staffing to manage additional / larger properties
- The quality and affordability of some of the bed and breakfast accommodation is not great
- Buy whole buildings and / convert old sheltered schemes decanting residents to more desirable schemes
- Buy and manage our own temporary accommodation
- Align the enforcement framework, including licensing to support the homelessness strategy
- Provide a move-on option from Trinity
- Finding and retaining new landlords who are willing to work in partnership to provide rooms in a shared house.
- Consider financial guarantees for landlords
- Review case load and encourage clients to seek move-on accommodation
- Communication with landlords regarding expectations
- Convert temporary accommodation to permanent where possible
- Set targets for use of temporary accommodation
- More inspections of temporary accommodation before and during use
- Larger private sector housing team to meet increased workload
- Supported temporary accommodation to prevent abandonments
- Focus on temporary accommodation being safe and clean

#### Priority six

- Include probation and police in actions concerning partnership working
- More employment support is needed
- Homelessness prevention, benefits and budgeting workshops in schools and colleges
- Have a monthly meeting with each client
- More events with landlords and community
- Consider single pooled funding stream to support collaborative working toward shared priorities
- To make long-term holistic change the employment support sector has to be fully engaged in partnerships
- Work closely with mental health services
- Improve communication between departments
- Housing forum should meet more often. More staff to contribute

- Partners need to have awareness of limitations in what the local authority can offer
- Include someone from adult social care on the strategy implementation group
- Monitor the hospital discharge protocol on a monthly basis. Early identification and action duty to refer if admitted as homeless. Work with reablement service. Make good use of already existing hospital services
- Need to gain better understanding of homeless flow in hospitals, numbers involved and most prolific attenders
- Homeless people with TB, more create with online assessments
- Representative from Children's services on strategy implementation group
- Working arrangements sometimes depend on existing relationships. Would benefit from being more formalised and systematic.
- Robust forum and opportunity to feedback
- Wide cohort of partners
- Make criteria for referrals clearer
- Consider a domestic abuse link in housing
- More support around dual diagnosis
- 16-25 year old forum – front line staff attending

#### Additional comments

- There is a strong focus on vulnerable groups in the strategy, but less in relation to families
- Concerns were expressed regarding the sufficiency of resources
- Positive comments regarding the content of the strategy and the consultation process
- Achievable smart objectives should be set
- There is a need for performance metrics
- Focus on early intervention
- Data needs include greater complexity of understanding and improved data quality to assist business planning
- Placement of families by other boroughs has an impact on social care



**Hillingdon**  
**Homelessness Prevention and Rough**  
**Sleeping Review and Strategy**  
**2019 to 2024**

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## Abbreviations

ARCH	Addiction, Recovery, Community, Hillingdon Service
AST	Assured Shorthold Tenancy
B&B	Bed and Breakfast
BMRA	Broad Market Rental Areas
CEE	Central and Eastern European (A8 and A2 European Union accession countries)
CHAIN	Combined Homelessness and Information Network
CNWL	Central and North West London NHS Foundation Trust
DA	Domestic Abuse
DASH	Disablement Association Hillingdon
DfE	Department for Education
DHP	Discretionary Housing Payment
DWP	Department for Work and Pensions
GLA	Greater London Authority
HB	Housing Benefit
H-CLIC	Homelessness Case Level Information Collection
HIDVA	Hillingdon Independent Domestic Violence Advocacy
HRA	Homelessness Reduction Act
IPS	Individual Placement and Support Services
JCP	Jobcentre Plus
LHA	Local Housing Allowance
LTP	NHS Long-Term Plan
LTU	Long-term Unemployed
MHCLG	Ministry of Housing, Communities and Local Government
NHS	National Health Service
NRPF	No Recourse to Public Funds
PCM	Per calendar month
PHE	Public Health England
PHOF	Public Health Outcomes Framework
PRS	Private Rented Sector
RLA	Residential Landlords Association
RRP	Rapid Rehousing Pathway
REAP	Refugees in effective and Active Partnership
RSI	Rough Sleeper Initiative
RSS	Rough Sleeper Strategy
TA	Temporary Accommodation
UASC	Unaccompanied Asylum-Seeking Children
UC	Universal Credit

## Foreword

The impact of homelessness can be devastating for families and individuals. It can affect both their physical and mental health, their educational and employment opportunities and the consequences can be long-term for those affected. A failure to deal with homelessness early can have a significant impact on the severity of people's support needs and make it harder for them to move on with their life. For this reason, our aim is to get involved earlier to prevent homelessness from occurring.

The presence of Heathrow Airport in the borough has meant that there are more rough sleepers in Hillingdon than would otherwise be expected. Rough sleeping at the airport and in other parts of the borough is being tackled through a multi-agency team that is benefitting from funding for a number of short term projects including via the Ministry for Housing, Communities and Local Government, under the Rough Sleeper Initiative and the Rapid Rehousing Pathway. The challenge is to make inroads into persistently high levels of rough sleeping at the airport and to be able to work with the airport to sustain this once the current projects end. We are also learning more about rough sleeping at the airport and how its nature differs from rough sleeping generally, including, that there are more women rough sleepers and that part of the rough sleeping population is in work.

The Homelessness Reduction Act has now been in force for well over a year and services in Hillingdon have adapted well to the new legislation. With investment in staff, IT and training the council has been equipped to deliver the more person centred requirements of the legislation and increased focus on single people. The Homelessness Prevention Team have further rolled out training on the new Act to a variety of other council services and external delivery partners, so that the council and its partners are able to provide a coordinated response. The greater depth of data collection required alongside the introduction of the Act is better informing the way that the services work with potentially homeless and homeless clients.

The causes of homelessness include a variety of vulnerabilities. The council's response is shaping services to deliver a targeted advice offer and pathways for particular client groups. However, by far the most common reason for approaching the council in relation to homelessness is the loss of a private rented sector tenancy. Almost 60% of those approaching do not have any support needs and their potential homelessness is a result of their inability to access housing that is affordable in the local area.

The average Hillingdon resident earns in the region of £30,000<sup>1</sup> and now needs 13 times their annual salary to be able to buy an averagely priced home at around

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<sup>1</sup> Annual survey of hours and earnings, median full time, place of residence 2018

£390,000<sup>2</sup>. The cost of renting in the private sector continues to climb and the gap between rental costs and Local Housing Allowance rates makes private renting unaffordable for an increasing number of households. Half of all two bedroomed homes to rent in West Drayton in August 2019 were in excess of £1,313 per calendar month to rent. This is £257 more than the Local Housing Allowance rates. The shortfall is even more for three bedroomed properties: half rent at more than £1,625, which is £409 a month more than Local Housing Allowance.

The number of people housed in temporary accommodation and in particular, bed and breakfast accommodation continues to be a challenge. While numbers in Hillingdon are a lot less than they are in many other London boroughs, they continue to be higher than we would like. This is unsatisfactory for those housed and is costly to the council. Ideally, temporary accommodation would only be used on a short-term basis while homelessness investigations are ongoing.

Difficulty accessing suitable accommodation for potentially homeless and homeless households, is exacerbated by competition in the market. Other boroughs continue to source accommodation in Hillingdon, as do agents acting on behalf of the Home Office to house asylum seekers. Our priority is to ensure that the scarce resources available are prioritised for Hillingdon residents and we will use our influence where possible to ensure that this happens.

This strategy sets out the actions that the council will take with its partners to address these challenges. Hillingdon is fortunate in having some very good partners working with us to tackle homelessness. Over the next year, we will be looking to bring greater structure to our relationships with those partners to drive delivery of the strategy and to make sure that co-ordination of activity takes place across a wider range of partners to maximise the impact for those threatened with homelessness in Hillingdon.

We will also look at the opportunities available to improve the employment prospects of homeless people and to join up services and make opportunities for improved health outcomes.

Councillor Philip Corthorne MCIPD

Cabinet Member for Social Services, Housing, Health and Wellbeing

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<sup>2</sup> Land registry UK House Price Index June 2019

# 1. Introduction

This draft Homelessness Prevention and Rough Sleeping Review and Strategy sets out Hillingdon Council's approach, working with our partners to tackle homelessness and rough sleeping in Hillingdon over the next five years.

The draft strategy is based on the findings of a homelessness review, which provides a comprehensive assessment of homelessness in Hillingdon to identify key issues and trends. A variety of internal and external stakeholders were involved in the review and work will continue with them to finalise and implement the strategy and to keep it live and current through annual updates to the action plan.

The review comes at a very significant time for homelessness. Hillingdon's last Homelessness Prevention Strategy was approved and published in November 2017, prior to the Homelessness Reduction Act 2017 (HRA) coming into force. The HRA has been described as the biggest change to homelessness legislation in 40 years. Most provisions of the Act commenced in April 2018, with the final element, the Duty to Refer, coming into force in October 2018. The new HRA duties are designed to ensure that interventions happen at an earlier stage to resolve homelessness and threatened homelessness, and to make sure that meaningful help and advice is made available to all residents in the borough affected by homelessness. Given the fundamental change to the legislation that the HRA represented, the council made a commitment to carry out an early review of homelessness and develop a further strategy in light of the review findings.

## 1.1 Progress in delivering the Homelessness Prevention Strategy

Although it is a relatively short time since the last strategy was published, there have been a number of achievements made throughout 2018 and 2019:

- ✓ The implementation of the HRA marks a wholesale change in the way that local authorities deliver housing advice. This resulted in a complete re-think of how front-line services are delivered and the Homelessness Prevention Service was well prepared for implementation. The new legislation has not to date resulted in a significant increase in footfall, however fuller housing assessments are required for all applicants and on average take longer due to the new legal requirements;
- ✓ New IT software was commissioned, staff trained in its use and data submitted to meet new reporting requirements. A richer body of data to provide intelligence regarding homelessness in Hillingdon is now analysed on an ongoing basis to inform future action. Customers are able to self-refer via an online portal through the council's website;

- ✓ The HRA Duty to Refer came on stream in October 2018. Arrangements have been made for homelessness prevention staff to attend the Job Centre Plus (JCP) for half a day on a weekly basis. This enables the Duty to Refer cases to be identified at source and dealt with efficiently. A reciprocal arrangement has been agreed which will assist homeless clients with job and benefit related issues;
- ✓ A successful bid for funding from the Ministry of Housing, Communities and Local Government (MHCLG) Rough Sleeper Initiative (RSI) was secured in 2018/19 and has been extended to 2019/20. A dedicated team of council officers work alongside staff from Thames Reach, Trinity Homeless Project and Heathrow Travel Care. They work with rough sleepers at Heathrow Airport and across the borough by providing assessments and support in moving into settled accommodation;
- ✓ A cross-service project team, which includes representatives from DWP, Citizen's Advice and Hillingdon MIND, meets on a monthly basis to coordinate the response to Universal Credit and to mitigate adverse impacts. The Social Care, Housing and Public Health Policy Overview Committee has conducted a Major Review into Universal Credit;
- ✓ The council worked with Trinity Homeless Project to provide the Winter Night Shelter facility during the coldest months of the year from 21 January 2019 up to 3 March 2019. In total 20 people were accommodated by the project with an average stay of 14 nights. During the period the shelter was open, 15 people were successfully rehoused;
- ✓ While managing the demands of the new HRA, the Council has still managed to be successful in reducing the number of households in temporary accommodation (TA), including bed and breakfast accommodation. The numbers fell during 2018 and the early part of 2019, however maintaining this remains a challenge and there has been some increase since April;
- ✓ Establishment of a Resettlement Team to increase links between homeless households and the Private Rented Sector. The team works with landlords and assists with move-on of homeless households from TA and also assists other service areas, such as Children's Social Care team to resettle households;
- ✓ A successful bid has been made to the MHCLG, Rapid Rehousing Pathway for a Local Lettings Agency in partnership with Trinity Homeless Project;
- ✓ A further successful Rapid Rehousing Pathway bid has been made to employ two navigators to develop relationships with and help people who sleep rough to access appropriate local services, get off the streets and into settled

accommodation. The two navigators will work with rough sleepers with higher and more complex needs;

- ✓ Grant funding from Public Health England (PHE) is funding a Welfare Pathway for homeless people and rough sleepers with alcohol problems, multiple risks and complex needs. This includes a Fibroscan to provide rapid and non-invasive assessment of liver damage;
- ✓ The council worked in partnership with St Mungo's and the GLA to make available a short term, pop up hub providing a period of intensive support to make an impact in reducing rough sleeping;
- ✓ A dedicated Senior Personal Advisor has been employed using Department for Education (DfE) funding to work with a cohort of care leavers considered most at risk of sleeping rough.

## 1.2 Causes of homelessness

Research into the causes of homelessness often separates out factors that relate to the wider state of the economy and the housing market, and others that are personal to the individual or family.

Structural factors include:

- A lack of housing supply to meet population demands
- A crisis of affordability including, the declining proportion of social rented housing
- The affordability of home ownership

A shortfall in affordable housing, relative to household formation is identified as key and Housing Benefit (HB) reforms are also viewed as a significant contributory factor, particularly in London. There have been numerous reports that have identified welfare reform, and in particular changes to HB/Local Housing Allowance (LHA) entitlement, as a contributing factor to homelessness.

Young people under 35 are particularly badly affected by reduced LHA rates. A freeze on LHA rates from 2016 (with some provision for rents in the most expensive areas) has meant that claimants' LHA entitlement has been less likely to cover the full rent due as real rents have increased over time.

The loss of assured shorthold tenancies (ASTs) remains the most significant trigger for statutory homelessness applications in Hillingdon and in England as a whole.

For a large cohort of homeless people and families the cause of their homelessness is the lack of availability of housing that is affordable.

Personal factors that trigger homelessness include:

- Relationship breakdown
- Domestic violence
- Mental illness
- Addiction issues
- Discharge from prison, and
- Leaving the care system

Homelessness is the most obvious expression of housing need and is impacted by wider issues such as the operation of the housing market, plans for building and allocating housing, and the quality and standards of housing available. Alongside the development of the Homelessness and Rough Sleeping Strategy, work is commencing on a new Housing Strategy that will set out a comprehensive approach to these and other issues.

Hillingdon's revised Homelessness Prevention and Rough Sleeping Strategy and its action plan provide an excellent opportunity to further augment an effective and integrated approach to tackling homelessness in Hillingdon.

***Our vision is to:***

***Prevent homelessness and improve life chances by acting early, improving access to housing and supporting individuals***

***Our priorities are to:***

- ***Ensure that residents are able to access good quality, clear housing advice regarding their housing options***
- ***Prevent earlier***
- ***Eliminate the need to sleep rough in Hillingdon***
- ***Increase the availability of affordable rented housing***
- ***Manage the quantity, quality and cost of temporary accommodation***
- ***Bring greater purpose, clarity and focus to local homelessness partnership arrangements***

## 2. Summary of review findings

The homelessness review is about understanding the picture related to homelessness in Hillingdon. Its purpose is to determine the extent to which the population in the district is homeless or at risk of becoming homeless: assess the likely extent of homelessness in the future: identify what is currently being done and by whom; and identify what resources are available, to prevent and tackle homelessness. The review has informed the development of this draft Homelessness Prevention and Rough Sleeping Strategy.

The review covers all aspects of homelessness from what we know about hidden homeless households, such as those sofa-surfing, to rough sleepers, to homeless families. It considers the needs of all groups of people in the borough who are homeless or likely to become homeless.

### 2.1 The types, levels and nature of homelessness in Hillingdon

#### **Rough Sleeping**

Homelessness is a broad term for a range of circumstances, the most visible of which is rough sleeping or street homelessness. The most recent rough sleeper count data shows 83 rough sleepers at the airport and 7 in the remainder of the borough. Contacting Streetlink is the first step someone can take to connect rough sleepers to relevant local services and support. During the year from 1 April 2018 to 31 March 2019, there were 749 Streetlink alerts for rough sleepers in Hillingdon.

CHAIN (Combined Homelessness and Information Network) data provides more comprehensive information than rough sleeper counts. In 2018/19, 283 people were seen sleeping rough at Heathrow Airport and 123 in the remainder of Hillingdon borough; 406 in total. This represents a 17% increase at the airport compared to the previous year and a 120% increase in the rest of the borough.

Most of the people seen sleeping rough were new rough sleepers, however a sizeable minority of rough sleepers had been seen previously. The data shows that 41% of rough sleepers at Heathrow Airport and 58% of those in the rest of the borough are UK nationals. At 24%, the proportion of rough sleepers at the airport that are women is high compared to other areas. The proportion across London as a whole, was 16% during 2018/19. In the rest of Hillingdon borough, the split was 85% male and 15% female.

Anecdotally, a fairly significant proportion of rough sleepers at the airport have jobs as contractors at the airport or nearby and are using the airport to sleep in at night and are working through the day. They are not rough sleepers in the traditional sense and a different type of response may be called for. The profile of rough sleepers at the airport differs from those in the rest of the borough:

- The age profile of rough sleepers at the airport is older than in the rest of the borough, with 50% being 46 or older compared to 33% in the rest of the borough;
- The ethnicity profile shows a far higher proportion of White British and White Irish in Hillingdon Borough (44%) compared to that at the airport (27%);
- The borough and the airport have similar proportions of rough sleepers without any support needs at just under a fifth.
- The proportions, of those assessed, with drug, alcohol and mental health support needs are all lower at the airport (17%, 26%, and 49% respectively) than in the rest of the borough (51%, 39% and 57%).
- An institutional and/or an armed forces history is more prevalent in the borough statistics than at the airport. The proportions with an Armed forces, Care or Prison history is 2%, 4% and 21% at the airport and 4%, 11% and 31% in the rest of the borough.

### **Hidden homeless**

Hidden homelessness includes those who are sofa-surfing, staying with others (who are not their parents) on a short term basis and who want to move and are overcrowded. There is no reliable data on people who live this way however, numbers are thought to have increased significantly.

In September 2017, the London Assembly estimated that 13 times more people are homeless but hidden than are visibly sleeping rough.

### **Living in temporary accommodation**

Of the total number of households in TA in England at the end of December 2018, 68% had been placed by London local authorities.

Hillingdon's approach has been to minimise the use of TA as far as possible, especially B&B accommodation. The council has had considerable success with this however it continues to be a challenge. From April onwards we saw a sharp increase to reach 507 at the end of June, before falling back again to 471 at the end of July. B&B numbers stood at 171 at the end of July.

### **Statutory Homeless Approaches**

Local authorities have a duty contained in Part 7 of the Housing Act 1996 (as amended) to secure settled accommodation for unintentionally homeless people in priority need. The HRA has, since 3 April 2018, placed a duty on authorities to:

- Work to prevent homelessness for all eligible applicants who are threatened with homelessness, i.e. likely to become homeless within 56 days.
- Work to relieve homelessness for all eligible applicants who become homeless.

Between April 2018 and March 2019, of 1,526 assessed, 22 (1%) households were assessed as not threatened with homelessness within 56 days and 32 (2%) were not eligible for the assistance. 1,213 people (79%) were owed a new prevention duty and 259 (17%) were owed a new relief duty. Analysis of the 1,472 owed a prevention or relief duty shows that:

- Over half of applicants are aged 35 or younger and only 2% are aged over 65
- Women are on average younger and more likely to present with children
- 680 were single people, 51 were couples without children and 741 were families with children, including 519 single parents
- The majority of applicants, 873, had no support needs. Of the 599 applicants identified with support needs, 221 had multiple needs.
- Almost 70% of families with children have no support needs
- The most common support needs were:
  - physical ill health and disability – 182 households;
  - history of mental health problems – 177 households;
  - experience of domestic abuse – 146 households;
  - alcohol dependency needs – 58 households.
- The ending of a private rented sector tenancy is by far the most common reason for homelessness – 546 households. Other common reasons include:
  - family no longer willing to accommodate – 293 households;
  - domestic abuse – 142 households;
  - non-violent relationship breakdown – 74 households; and
  - friends no longer willing to accommodate – 72 households.
- Of those where a private rented sector tenancy was ended:
  - Two thirds were families with children;
  - Almost half were in work – 26% full time and 21% part time.

### **Affordability**

LHA rates are well below market rates. June 2019 analysis suggests that the gap between LHA rates and the 30<sup>th</sup> Percentile rent ranges from £22.35 per week to £42.36 depending on the area of the borough and the number of bedrooms. Affordability is an increasingly significant issue, as more households facing the end of a private rented sector tenancy are unable to find an alternative without assistance.

The affordability of home ownership has been impacted by tighter mortgage regulation and the requirement for higher deposits from first time buyers. Possession rates from mortgage arrears remain low, but this could change if market conditions deteriorate.

## 3. National, London and Hillingdon Context

The 2002 Homelessness Act made it a statutory requirement for local authorities to carry out a review of homelessness and to publish a homelessness strategy at least once every five years. The homelessness strategy must include a strategy for preventing homelessness in the local area.

This strategy comes at a time when homelessness is high on the national political agenda. The HRA has introduced significant change in the homelessness landscape; strengthening local authority's advice and assistance duties and introducing robust prevention and relief duties owed to all eligible households that are homeless or at risk of homelessness, regardless of priority need or intentionality status. Now, when a household applies to their local authority for homelessness assistance, an initial decision determines whether they are owed a prevention or a relief duty. Both prevention and relief duties run for 56 days and households are only owed a main duty if their homelessness has not been successfully prevented or relieved in that time.

### 3.1 National Rough Sleeper Strategy

Rough sleeping has a particularly high profile in the government homelessness agenda. There has been considerable media coverage regarding rough sleeping numbers and in relation to rough sleeper deaths. In tackling homelessness, the government is making rough sleeping its first priority with a commitment to halve rough sleeping by 2022 and eradicate it by 2027. The government has made available various funding streams to address rough sleeping and has published a Rough Sleeper Strategy (RSS) and Delivery Plan. The government strategy aims to ensure that no one has to sleep rough again and has three key pillars: Prevent, Intervene, and Recover.

Hillingdon Council has engaged fully with Homelessness and Rough Sleeping advisers at the Ministry of Housing, Communities and Local Government (MHCLG) and has taken advantage of funding opportunities and other offers of assistance, especially around tackling rough sleeping at Heathrow Airport.

The RSS requires local authorities to update their homelessness strategies and rebadge them as homelessness and rough sleeping strategies. The council is also required to report progress in delivering the strategy and to publish annual action plans.

Evictions from private rented sector accommodation is a leading cause of homelessness. On 15 April 2019, the Secretary of State at the time, James

Brokenshire announced that the Government would consult on new legislation to abolish section 21 'no fault' evictions. A consultation ran from 21 July 2019 to 12 October 2019.

The Residential Landlords Association (RLA) argue that the rise in homelessness from the PRS is linked more closely to rent arrears caused by welfare reform, such as restrictions in the LHA and the roll-out of Universal Credit.

### **Universal Credit**

Although the introduction of Universal Credit (UC) has had a number of delays, the numbers of people receiving it continues to grow. The full service roll out in Hillingdon was from October 2018, later than it had been in most other areas and after a number of changes to UC had been introduced.

Provisional data for July 2019<sup>3</sup> records 7,291 claimants in Hillingdon. Amongst council tenants there were 924 claimants at the end of July. At this early stage UC is not materially impacting on debt levels. There has been a relatively small uplift in the arrears of those that were already in arrears before transferring to UC. The current number of live claimants remains relatively low and total arrears are expected to increase in a full UC live operating environment. At present, levels of homelessness in Hillingdon are not discernibly higher amongst those claiming UC.

Managed migration of existing benefit claimants to UC is not expected to be completed until December 2023. The roll out of UC has encountered problems, the main cause being the waiting period before receiving the first payment, given that it is a monthly payment in arrears. The minimum five week wait for the first payment of UC means an advance of benefit and a consequent reduction from benefit for the advance is likely. As a result claimants are less able to top up rental payments making arrears and potentially eviction and homelessness more likely. Computer literacy and access to IT can act as a barrier to making and managing a UC claim especially for vulnerable people. The government has made a number of concessions to address problems with UC and these have helped to some extent.

Although private landlords refusing to let to HB/LHA claimants is not a recent phenomenon, reported landlord survey evidence suggests that there has been an increase in the proportion who are unwilling to let to such tenants. Uncertainty around the roll-out and implications of UC is one of the factors cited as a reason for this reluctance. Other factors include the payment of HB in arrears; restrictions in mortgage agreements and insurance requirements; perceptions of benefit claimants as more likely to demonstrate anti-social behaviour and tax changes resulting in landlords focusing on "less risky" tenants.

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<sup>3</sup> Stat-Xplore

## Benefit cap

The overall cap on welfare benefits has since November 2016 been set at £15,160 a year for single people and £23,000 for all other households. The cap applies to out of work households below pensionable age, with a number of exemptions for households with disabilities. Lower limits apply in other areas.

Under legacy benefits, the cap is enacted by reducing HB and therefore DHP could be claimed to cover the reduction. In the first instance, Housing Costs payments are also affected under UC and therefore DHP may be claimed. However, the whole award of UC can be reduced, including the standard allowance and sums paid for children, while DHP can only mitigate losses in the Housing Costs element. At 1<sup>st</sup> August 2019, there were 275 households subject to the benefit cap in Hillingdon, most commonly single parents living in the private rented sector.

## The gap between rent and Housing Benefit levels

Since April 2011, LHA rates within Broad Market Rental Areas (BMRAs) have been based on the 30<sup>th</sup> percentile of local market rents (rather than the median). In addition, LHAs for different sizes of properties are subject to national caps. In 2012 it was announced that increases to LHA rates would be capped at 1% in 2014 and 2015 (with an exemption for areas with the highest rent increases). As part of the Summer Budget 2015 the Chancellor announced that LHA rates and working-age benefits would be frozen for four years from April 2016. This has added to landlords' concerns about the gap between LHA and market rent levels. We are now in the final year of the four-year freeze. HB no longer covers the cost of renting across the vast majority of the country. Table 1 below uses rental market data per calendar month (pcm) for West Drayton as at 14 August 2019 to demonstrate the disparity between market rents and LHA levels in Hillingdon.

Table 1

Disparity between market rents and LHA levels			
	Median market rent pcm <sup>4</sup>	LHA Outer West London BRMA 2019-20 pcm	Gap pcm
1 bed with share facilities	£550	£378.86	£171.14
1 bed self-contained	£1,075	£807.91	£267.09
2 bed	£1,313	£1,055.77	£257.23
3 bed	£1,625	£1,216.28	£408.72
4 bed	£1,675	£1,461.94	£213.06
5 bed	£2,575	£1,461.94 (4 bed max)	£1,113.06

## The NHS Long-Term Plan

<sup>4</sup> [https://www.home.co.uk/for\\_rent/west\\_drayton/current\\_rents?location=west\\_drayton](https://www.home.co.uk/for_rent/west_drayton/current_rents?location=west_drayton)

The NHS Long-Term Plan (LTP), published in January 2019 makes numerous housing and homelessness references. It takes a more concerted and systematic approach to reducing health inequalities and recognises that the number of people rough sleeping has increased and that those affected on average die 30 years earlier than the general population. It includes committed spending to meet the health needs of rough sleepers to ensure better access to specialist homelessness NHS mental health support, integrated with existing outreach services. The NHS will also continue to work with local charities to support vulnerable and at-risk groups.

### **NHS Mental Health Implementation Plan 2019/20 – 2023/24**

In July 2019, the NHS Mental Health Implementation Plan 2019/20 to 2023-24 was published. This includes funding a programme related to rough sleeping mental health support and includes the LTP ambition for 20 high-need areas to have established new specialised mental health provision for rough sleepers by 2023/24. The roll-out of new specialist mental health provision for rough sleepers will seek to enhance existing rough sleeping support by ensuring specialist access to clinical mental health support in the most in-need areas. All areas should complete a mental health needs assessment for rough sleepers which will identify need and lead directly to action that increases access to mental health services for rough sleepers. It is expected that mental health services accessed by rough sleepers will adopt a trauma-informed approach and require the input of several delivery partners to ensure holistic, long-term care and support.

Funding will be directed at areas in the top quartile of rough sleeping counts with an existing integrated approach to supporting rough sleepers, supported by strong partnership working. NHS England and NHS Improvement will pilot two approaches tailored to the level of rough sleeping in a given area and learning from the pilots will inform allocation and delivery from 2021 onwards.

The RSS included commitments to increase understanding of rough sleeping, including better understanding of LGBT experiences of rough sleeping and hospital discharge. It committed to creating new NICE guidance to support targeted homelessness prevention, integrated care and recovery. These reports are forthcoming.

## 3.2 London wide Homelessness and Rough Sleeping Plan of Action

In June 2018 the London Mayor published a Rough Sleeping Plan of Action. The aim of the Plan is to ensure ‘a route off the streets for everyone who sleeps rough in London’. The Plan encompasses:

- A rapid response to those on the street – This includes enabling people on the street to immediately access a place of safety themselves if necessary, rather than having to do this via an outreach worker.
- A clear pathway away from rough sleeping – The plan outlines a set of new services that, in conjunction with those that already exist, would provide a clear pathway away from rough sleeping.

The plan comprises four sections:

- Preventing rough sleeping
- An immediate route off the street
- Sustainable accommodation and solutions; and
- The support people need to rebuild their lives.

In July 2019 the GLA launched a Rapid Response Team to help rough sleepers off the streets and into services that can help turn their lives around. They work alongside Outreach teams and with rough sleepers who have been referred to StreetLink. ThamesReach Rapid Response and Outreach Teams work with Hillingdon Council to address rough sleeping at Hillingdon Airport and in the rest of the borough.

The Mayor is also calling on councils to extend access to homeless day centre services when temperatures hit dangerous levels, so rough sleepers can get access to water, sunscreen and immediate support to help them into safer accommodation.

The GLA, in partnership with St Mungo's and individual authorities in London, has been delivering a 'floating hub' service for people sleeping rough. A temporary intensive assessment hub targets specific rough sleeper cohorts and/or hot spots for a short period.

Hillingdon Council hosted the hub in a building previously used as a day centre. It was open for two weeks in April/May 2019. In total, 20 individuals accessed the service and there were 12 rough sleepers with positive move-on arrangements made

### **3.3 Local Context**

Hillingdon Council is committed to putting residents first and reflects this commitment across the council's plans and services. For housing, this includes prioritising Hillingdon residents, especially those with a long-term connection to the borough.

From the findings of the homelessness review, it is clear that accessing affordable housing in both the private rented sector and the social housing sector is a key underlying issue in relation to homelessness, exacerbated by the competition our residents face in accessing these scarce resources.

This Homelessness Prevention and Rough Sleeping Strategy has been considered alongside Hillingdon Council's approach to Social Housing Allocations and Tenancy Strategy. A comprehensive Housing Strategy will follow to further develop the themes in this strategy document.

The council has a duty under the Health and Social Care Act 2012 to take such steps as it considers appropriate for improving the health of the people in its area, including those experiencing homelessness or at risk of homelessness. Hillingdon's Health and Wellbeing Board have recognised levels of homelessness as a significant and live issue impacting on the Health and Wellbeing Strategy.

## 4. Hillingdon Homelessness Prevention and Rough Sleeping Strategy

***Vision: Prevent homelessness and improve life chances by acting early, improving access to housing and supporting individuals***

Priority One	Ensure that residents are able to access good quality, clear housing advice regarding their housing options
Priority Two	Prevent earlier
Priority Three	Eliminate the need to sleep rough in Hillingdon
Priority Four	Increase the availability of affordable rented housing
Priority Five	Manage the quantity, quality and cost of temporary accommodation
Priority Six	Develop greater purpose and improved clarity and focus to local homelessness partnership arrangements

### 4.1 Priority One: Ensure that residents are able to access good quality, clear housing advice regarding their housing options

The HRA requires the council to provide free information and advice, available to any person in the borough, in relation to:

- Preventing homelessness
- Securing accommodation when homeless
- The rights of people who are homeless or threatened with homelessness and the duties of the authority
- What help is available for those who are or may become homeless and how to access it

The council's Homelessness Prevention Team is the lead agency providing advice across a wide range of housing related issues including tenancy rights, welfare benefits, debt, rent and mortgage arrears, help available to those fleeing domestic abuse, and how to access different types of housing.

P3 is a key partner in providing advice and support to young people in Hillingdon. The P3 Navigator project has the primary aim of providing housing advice and casework support to prevent homelessness and sustain tenancies for clients aged 16 to 25 years.

There are numerous other agencies in Hillingdon that meet with homeless and potentially homeless households and both provide and signpost to services. An understanding of who does what, the consistency of the advice offer and the range of ways in which information is made available was mentioned by partner agencies during the review process. As a result the content of and access arrangements for homelessness advice will be reviewed and arrangements will be put in place to advertise existing services and to develop customer feedback. The review will consider the universal advice offer, applicable to all and targeted advice for specific client groups. The HRA names the following specific groups for which authorities must design advice and information services:

- People released from prison or youth detention accommodation
- Care leavers
- Former members of the regular armed forces
- Victims of domestic abuse
- People leaving hospital
- People suffering from a mental illness or impairment

Further details regarding the response to these vulnerable groups is included under Priority Two: Prevent earlier.

Ensuring a clear and consistent message from partners and effectively meeting a client's individual needs can be made easier when the different organisations involved are co-located. Options to co-locate services in this way will be explored.

## **4.2 Priority Two: Prevent earlier**

Failing to prevent homelessness is costly to the council and to the public purse more generally and is damaging for the individuals concerned. Tackling the causes of homelessness at the point of crisis is complex and very expensive. It is important that intervention happens as early as possible to prevent homelessness happening and to limit its impact when it does happen.

The HRA puts a renewed focus and responsibility on preventing homelessness earlier on. It has expanded the responsibility of local authorities towards those deemed eligible and unintentionally homeless, requiring them to put "Personal Housing Plans" in place. This has created a more thorough process, but does not in

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itself amount to prevention. It addresses the issue at one point in the chain, when the risk of homelessness is already acute. The council aims to deal efficiently with applications and resolve issues before a client moves to a relief duty and potentially has a need for TA. As far as we are able, the intention is also to move prevention further upstream, getting in early before homelessness has become an issue. The council will explore the use of data analytics to understand which types of people are most at risk of homelessness including sofa surfing and potential street homelessness.

Activity will focus on addressing the main causes of homelessness. Of the 1,472 households assessed as owed a prevention or relief duty during 2019/20, 1,053 (71.5%) were due to the ending of an AST, a family or friend eviction or domestic abuse. We will focus activity on developing plans to address each of these causes of homelessness. The advice offer will focus on raising awareness of rights and will use a range of media to reach residents affected and to build their resilience against homelessness. The data collection alongside the HRA provides a richer source of information than previously available and this will continue to be analysed to gain a greater understanding of these reasons for homelessness and those affected to inform appropriate responses.

In addition to addressing these main reasons for homelessness, prevention activity will also focus on the needs of the specific vulnerable groups including those named in Priority One above.

### **Those leaving prison or youth detention**

The homelessness review has shown that there were 57 homeless people assessed as owed a prevention or relief duty during 2018/19 who had a history of offending. The majority (40 – 70%) were male applicants. Prominent reasons for homelessness include leaving institution and loss of private or social sector tenancies and also families no longer being willing to accommodate them.

There is some cross over between those who have a history of rough sleeping and/or drug or alcohol dependency – approximately 15% in each case, however the biggest cross over is with mental health; 43% of those with an offending history, also have mental health needs.

CHAIN data shows that those with a prison history made up 31% of rough sleepers at the airport and 21% of those in the remainder of the borough.

There is not a prison located within the borough of Hillingdon. The council has however sought to work in collaboration with providers of probation services to develop effective referral arrangements.

People often lose accommodation when they enter custody. On release they can struggle to find accommodation, which can be more difficult to source for those with an offending history especially for certain types of offenders, such as arsonists. Most

prison leavers who end up rough sleeping do so after an initial accommodation arrangement has fallen through, emphasising the need to get it right first time.

We have a nominated lead officer for working with prisons and probation services to ensure that the process runs as smoothly as possible. Key to this is for early discussions to be arranged regarding housing when preparing for a prisoners' release. This is especially important for young people aged 16-17 and for care leavers aged 18-24 who should not leave custody without an accommodation plan in place.

A more formalised relationship with the probation service will assist in effectively managing homelessness applications from ex-offenders. This will include agreeing a written protocol with probation to establish an early intervention accommodation pathway.

### **Care Leavers**

Hillingdon has a duty and responsibility for all those young people who leave care after the age of 18 years until they reach the age of 25. Each care leaver has a Personal Advisor provided by Children's Services providing support as set out in their Pathway Plan, which may include support from Housing Services.

As a port local authority area, the council receives more unaccompanied asylum-seeking children (UASC) than would otherwise be the case. They also make up a higher proportion of the care leavers in Hillingdon, than they do of the total number of looked after children. This is because UASC tend to be older children when they arrive. Consequently the churn from looked after child to care leaver is higher.

Housing and Children's Services are committed to working together to ensure a joined up and well planned approach to housing options for care leavers, underpinned by the following corporate parenting principles:

- To act in the best interests, and promote the physical and mental health and well-being, of those children and young people;
- To encourage those children and young people to express their views, wishes and feelings;
- To take into account the views, wishes and feelings of those children and young people;
- To help those children and young people gain access to, and make the best use of, services provided by the local authority and its relevant partners;
- To promote high aspirations, and seek to secure the best outcomes, for those children and young people;
- For those children and young people to be safe, and for stability in their home lives, relationships and education or work; and,

- To prepare those children and young people for adulthood and independent living.

The council is committed to supporting all our care leavers to ensure that they are provided with appropriate accommodation based on their individual needs. The transition to independent living includes preparation for independence with planned sustainable moves into supported or independent accommodation.

It is not expected that all care leavers would automatically be placed in social housing; however it is a priority to secure suitable housing in accordance with their needs. Housing options for care leavers include staying put in foster care for an extended period, supported housing provided by YMCA or P3, and shared housing. The Social Housing Allocation Policy does make special provision for care leavers. Care leavers are exempt from the residency requirement qualification criteria. If a care leaver has an identified housing need they are awarded an appropriate band according to their need regardless of residency.

Additionally, care leavers that are considered particularly vulnerable are considered by the Care Leavers Panel, with representation from Children's and Housing Services. The Care Leavers Panel works closely with accommodation providers. All cases are carefully considered and presented for approval and priority banding for housing. Where it is assessed that a care leaver is ready to live totally independently rather than in shared or supported accommodation, consideration is given to solo occupancy. The purpose of the panel is to ensure that young people are ready to live independently and manage their own tenancy and financial affairs. During 2018/19 there were 35 care leavers assessed as being owed a prevention or relief duty of which 19 were aged 18 to 21 and 16 were aged over 21.

As part of the Government's Rough Sleeping Strategy, the Department for Education (DfE) has provided funding for 47 Children's Services including Hillingdon to work more intensively with care leavers at high risk of homelessness. The funding has been used to employ a specialist Personal Advisor to provide intensive support to a small caseload of care leavers judged to be at highest risk of homelessness / rough sleeping. The role is working across the Leaving Care and Homelessness Prevention Service to support those care leavers at high risk of homelessness / rough sleeping.

A Joint Housing Protocol for Care Leavers will be developed to formalise and add to existing joint working arrangements. This will include arrangements for supporting care leavers during the transition to independence and plans for early identification for those at risk of homelessness.

The Social Care Local Offer will also be reviewed to ensure that it is fully reflecting duties under the HRA.

### **Young people's advice and support**

Since the introduction of the HRA, some of the work carried out by P3 for young people, is now a statutory duty for the local authority. The HRA requires that the housing assessment and personal housing plan be completed by the local authority or by an agent through a formal contractual arrangement. This means that should the council require P3 or another agency to continue to do this, a contractual arrangement for this will need to be put in place that is more explicit regarding meeting the duties imposed on the council by the legislation.

### **Former Members of the Regular Armed Forces**

Life after the serving in the armed forces can be challenging and some veterans do find themselves homeless, whether due to mental health, financial difficulties or relationship problems.

Serving in the armed forces was identified in just 6 cases of those assessed as owed a homelessness prevention or relief duty in Hillingdon during 2018/19 and was the main reason for homelessness in just 4 of those cases.

Although the numbers involved are small, two of them had multiple other support needs including mental health problems, drug dependency, offending, repeat homelessness and physical ill health or disability.

The CHAIN data for rough sleepers in Hillingdon and Heathrow recorded 7 cases out of 227 assessed during 2018/19 that had an armed forces history.

Hillingdon council is signed up to the Armed Force Covenant and provides priority status for former Armed Services personnel in the Social Housing Allocation Policy, including exemption from the usual residency requirements. Additional priority is awarded for those who have been continuously resident in the borough for ten years prior to signing up for the service.

The council has a long-standing relationship with RAF Northolt which is a tri-service base located in the Borough with Army, Navy and RAF personnel. There are also 660 properties used by the armed forces across Hillingdon that are not on the base. Housing issues most pertinent to RAF Northolt are familial breakdowns and exits on medical discharge.

A Service Level Agreement will be developed with RAF Northolt to formalise working arrangements.

### **Victims of Domestic Abuse**

Domestic abuse occurs in Hillingdon in all its forms and can have devastating impacts on victims, survivors and their children. Such consequences can be immediate, short, medium and much longer term with people suffering from psychological problems.

In excess of 5,500 DA crimes and incidents are recorded by the police in Hillingdon each year and many more are thought to go unreported, with their victims lacking

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support and likely to be subjected to further abuse. Victims include 16 and 17 year olds in intimate partner abuse relationships and those beyond retirement age abused by an intimate partner or another family member.

Hillingdon council and partners are committed to preventing and tackling domestic abuse and holding perpetrators to account for their actions. The Hillingdon Borough Domestic Abuse Strategy, 2018 – 2021, encapsulates the many crimes, violence and abuses which disproportionately affect women and girls. Evidence clearly shows that women and girls are disproportionately affected by domestic violence / abuse, rape and other sexual offences, human trafficking, domestic servitude, forced marriage, honour based violence/abuse, female genital mutilation and other forms of harmful practices. The strategy does however rightly recognise that men and boys are victimised too and that women can be perpetrators.

The Domestic Abuse Steering Executive is providing the governance, strategic direction and leadership to prevent and tackle domestic violence and the many other crimes and abuses associated with it including Honour Based Abuse, Forced Marriage and Female Genital Mutilation. This strategic group is supported by five operational delivery groups, made up of a diverse range of local professionals who are importantly supported by local community members and victims / survivors; who check & challenge and provide critical advice.

The strategy supports the Safer Hillingdon Partnership's priority of tackling domestic abuse and violence against women and girls. Prevention and early intervention is fundamental to the strategic approach. The aim is to identify victims and offenders at the earliest opportunity and intervene effectively to prevent violence and abuse from escalating. The strategy prioritises the following four main pillars of work:

- Prevention and early intervention
- The provision of appropriate services
- Addressing perpetrator behaviour
- An effective partnership response

The strategy commits to:

- Supporting the sanctuary project so that Victims' and their children can be safe in their own homes or otherwise support victims to find safe accommodation.
- Keep under review our local housing policies and procedures and how they affect DA victims and perpetrators. This will include qualification and prioritisation of allocation and will consider how DA victims are adversely affected by policy (including through the perpetrator's conduct e.g. non-payment of rent). We will also consider guidance relating to accommodating DA perpetrators.
- Ensuring that there is timely intervention and provision for perpetrators before and after they are released from prison by working with HM Prisons, National

Probation Service (NPS) and Community Rehabilitation Company (CRC) to develop support including a review of the provision of suitable housing, access to training schemes, substance misuse and/or behavioural management schemes and the like.

During 2018/19, domestic abuse was the third most common reason for homelessness after the end of a PRS tenancy and families no longer being willing to accommodate. Domestic abuse was the main reason given in 142 (10%) out of 1,472 applicants owed a prevention or relief duty. Domestic Abuse was also the third highest support need, cited in 146 cases, of which 132 (90%) were women.

Provision for DA in Hillingdon includes a sanctuary scheme and a refuge for victims fleeing domestic abuse in the borough operated by Refuge. Second stage accommodation is being re-purposed and consideration will be given to the provision of refuge accommodation for male victims of domestic violence. Support for those moving on from the refuge will continue, but will be floating rather than accommodation based support.

### **People Leaving Hospital**

At a national level the number of patients leaving hospital with nowhere to go has been rising. Of those discharged to the streets, half are likely to have been readmitted within six months. NHS England guidance aimed at freeing up beds was clarified in November 2018 to allow hospitals to discharge homeless patients to the streets if they are not judged to be a priority for housing or further care.

The HRA places a duty on hospital trusts, emergency departments and urgent treatment centres to refer people who are homeless, or at risk of becoming homeless within 56 days, to their local council. Homeless people, particularly rough sleepers have some of the worst health outcomes and are amongst the highest users of urgent and emergency care.

Discharge into inappropriate, insecure accommodation or back into homelessness can lead to worsening health problems, increased use of emergency departments and increased hospital readmission.

Hillingdon has an established procedure for referrals from hospital that has been agreed between hospital discharge teams and the Homelessness Prevention Service. This provides a standardised form to be completed and details where it needs to be sent. It asks that referrals are made at least 14 days before the hospital discharge date to facilitate early intervention work and planned discharges. The procedure is to be revisited to consider whether seven days may be a more appropriate time scale and also to review the protocol for some specific groups, such as those with a dual diagnosis of substance and misuse and poor mental health and those with a diagnosis of tuberculosis.

This procedure is in place with Hillingdon Hospital, Northwick Park Hospital and Riverside. Identification of a patient's housing status and referral to the council should happen as early as possible on admission to hospital.

The council aims to effectively join up across health, social care, housing and the voluntary sector in order to best support homeless patients and ensure, once medically fit, they are safely discharged to an appropriate setting where they can be supported in terms of their health needs alongside other support needs to achieve best outcomes. We will work with health and social care partners to consider options for additional support for homeless people in hospital, such as specialist homeless health nurses to visit homeless patients and co-ordinate aspects of care and pathways for patient discharge.

### **Mental illness / impairment**

There is a recognised two-way link between mental health and homelessness. Mental health problems are a cause of homelessness and poor mental health is exacerbated by homelessness. The CHAIN 2018/19 rough sleeper data is stark; Mental Health is by far the most common support need, 49% of those at Heathrow Airport who were assessed had a mental health need and 57% of those in the Rest of Hillingdon.

The most prevalent support needs reported by those owed a prevention or relief homelessness duty during 2018/19 in Hillingdon were physical health and disability (182) and those with a history of mental health problems (177). There were 54 applicants that had both physical and mental health problems. Other linked vulnerabilities include domestic abuse (27), alcohol dependency (25) and drug dependency (20).

Homeless people with mental health needs often lack access to the support, services or health care that they need causing a further decline in mental wellbeing or mental illness symptoms to worsen. For those dealing with poor mental health delayed and restricted access can be dangerous and life-threatening. Rough sleepers with poor mental health are 50% more likely to have spent over a year sleeping rough than those without mental health problems<sup>5</sup>. Rough sleeping makes it harder to access mental health services for several reasons. These include stigma, a lack of services that will work with people facing multiple problems including drug and alcohol use, difficulties getting an assessment or referral to secondary care without being registered with a GP and trouble making and keeping appointments while sleeping on the street. There is a GP practice in Hillingdon that rough sleeping clients can be referred to.

There are good and further improving working relations between Hillingdon Council and mental health services in relation to homelessness. Riverside Hospital (CNWL) are represented on the Homelessness Implementation Group. There is a recognised

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<sup>5</sup> Stop the Scandal: An investigation into mental health and rough sleeping, St Mungo's, 2016

need for a specialist mental health worker as part of the response to rough sleeping at Heathrow Airport.

### **Support needs**

The most prevalent support needs identified by the homelessness review for men were: (i) physical ill health and disability; and (ii) a history of mental health problems; Other support needs were less prevalent but still substantial for (iii) a history of rough sleeping; (iv) a history of offending; (v) alcohol dependency; (vi) drug dependency and (vii) repeat homelessness.

For women the most prevalent support needs were: i) risk or experience of domestic abuse; (ii) a history of mental health problems; and (iii) physical ill health and disability. All other support needs were much less prevalent.

The majority of these support needs were as expected however the prevalence of support needs related to physical ill health and disability was not. This will consequently be monitored and considered in greater detail to understand more about the nature of the ill health and/or disability and the reasons for homelessness.

## **4.3 Priority Three: Eliminate the need to sleep rough in Hillingdon**

Hillingdon has high numbers of rough sleepers due largely to the presence of Heathrow Airport in the borough. CHAIN data distinguishes between those sleeping rough at Heathrow Airport and those sleeping rough in the rest of the borough. Between April 2018 and March 2019 there were a total of 406 rough sleepers verified by CHAIN data of which 283 (70%) were at the Airport and 123 (30%) were in the remainder of the borough. The data shows that 78.5% of those sleeping rough at the airport and 71% of those sleeping in the borough were new to the streets.

In support of its commitment to tackle rough sleeping, the Government has made available a number of funding streams. Hillingdon has been successful in securing funding for the following initiatives:

- **Rough Sleeper Initiative**

The RSI is targeted at local authorities with high numbers of people sleeping rough. The council is in receipt of funding via the RSI, and a specialist MHCLG adviser is working with the council to assist in developing local interventions to reduce the number of rough sleepers.

The RSI aims to significantly reduce rough sleeping at Heathrow Airport and across the borough by providing holistic support packages to rough sleepers with a view of providing re-connection, accommodation and access to ongoing support services as and when necessary.

The project team for the RSI includes an RSI Co-ordinator and a Homeless Assessment Officer provided by Hillingdon Council; Outreach services provided by Thames Reach, a Tenancy Support Service provided by Trinity and Social Care support provided by Heathrow Travel Care. For 2019/20 the Thames Reach' new Rapid Response Unit will be carrying out more of the work at the airport and in the remainder of Hillingdon. Regular multi-agency case review meetings take place to develop a targeted approach for specific rough sleepers.

Between 1 April 2019 and 31 July 2019, homelessness has been relieved for 68 rough sleepers, with 38 placed in emergency accommodation, 8 in TA and 22 in long-term accommodation.

During the delivery period for the project, rough sleeper counts will continue to take place every two months.

- **Rapid Rehousing Pathway**

The Rapid Rehousing Pathway (RRP) was launched by MHCLG as part of the RSS in August 2018. The pathway brings together four policy elements (Somewhere Safe to Stay, Supported Lettings, Navigators and Local Lettings Agencies) to help rough sleepers, and those at risk or rough sleeping, access support and settled housing. Hillingdon Council has been awarded funding under the Local Lettings Agencies and Navigators elements of the RRP and as part of a West London consortium for the Somewhere Safe to Stay element.

#### RRP – Local Lettings Agency

This project funded via MHCLG employs additional staff at Trinity to procure an additional six properties over the course of a year for use as shared housing to be rented by vulnerable individuals. The properties, the first of which came on stream in May 2019 are being leased from private sector landlords. Trinity will manage the portfolio and provide coaching services to support independent living.

#### RRP - Navigators

In the second round of RRP funding the council was successful in securing funding for two 'Navigators' to work with rough sleepers in relation to mental health and access to employment. Recruitment for the project is underway.

#### RRP – West London Somewhere Safe to Stay Hub

The Somewhere Safe to Stay hub offers support on issues such as mental health and substance misuse for rough sleepers and provides short term shelter while their needs are assessed.

Regular stakeholder meetings have been established to co-ordinate activity under the various rough sleeper funding streams. These include monitoring activity and expenditure, assessing and mitigating risks and forward planning.

- **Welfare Pathway for homeless people and rough sleepers with alcohol problems**

The council is working in partnership with ARCH on this project that will provide a refurbished welfare room for ARCH and a Fibroscan machine for non-invasive assessments of liver damage.

- **Dedicated Senior Personal Advisor for care leavers considered most at risk of sleeping rough**

This post is located in Children's social care. In addition to holding a case load, the post will assist in further improving partnering arrangements concerning care leavers between housing and social care.

### **Rough Sleeper Hub**

Hillingdon successfully hosted a rough sleeper hub for a short period earlier in 2019. This was managed by St Mungo's with funding provided by the GLA. Options are currently being explored to hold the hub again on a short term basis, but for a slightly longer period to provide a concentrated focus on reducing rough sleeper numbers.

### **Future Focus for Rough Sleepers**

Anecdotally, a sizeable number of rough sleepers at the airport are in work, either at the airport or elsewhere in the local vicinity. Further work will seek to understand, how many rough sleepers are in this situation and what type of work they are engaged in. Offers of alternative employment for those that are employed in insecure, low wage work may help some rough sleepers off the streets. Consideration will be given to how the council, partners and employers in Hillingdon may be able to assist with this.

Specialist assistance for those with mental health needs has been identified as a specific need that is not currently available within the services being provided to assist rough sleepers. Options to provide this support will be explored.

Entrenched rough sleepers can be very difficult to engage. Where an offer is available and multiple efforts to engage rough sleepers have not been successful, a plan for enforcement may also be necessary to move the situation on and to provide additional motivation to engage.

Trinity have developed a three year plan 2019-22 that dovetails with the council's homelessness strategy as it relates to rough sleepers. Trinity estimate a need to provide housing solutions for over 400 people a year for the next three years. This concurs with CHAIN data which recorded 406 rough sleepers in Hillingdon during 2018/19.

Trinity will continue to work in partnership, referring people to No Second Night Out as well as increasing Supported Housing options. In partnership with the council, they will develop emergency temporary housing as well as seeking to address the issue of housing for people with no recourse to public funds (NRPF) through

charitable funding. Homelessness amongst migrants presents complex policy challenges, given a paucity of options for those who are ineligible for welfare assistance.

The RRP funding is enabling Trinity to operate a local lettings agency to lease properties for homeless households and to provide coaching and support for residents. Supported by the council, Trinity will lease a property owned by the council at a subsidised rate to provide short-term intensive support to rough sleepers so that they are ready to cope with a tenancy in supported housing. There will be an overnight staff presence. The aim will be to work with in the region of 72 clients a year for a period of up to 56 days to stabilise mental health and alcohol addictions and provide for other support needs to a level where they will be able to manage in supported housing with floating support.

A key challenge for the council and Trinity is to develop a sustainable source of settled affordable housing where people who do not require, or no longer require supported housing can make their home.

A winter night shelter is operated during the coldest weeks of the year.

#### **4.4 Priority Four: Increase the availability of affordable rented housing**

The inability of households to access affordable housing is recognised in this strategy as the main causal factor for homelessness in Hillingdon and consequently increasing availability to affordable rented housing is a key priority for the strategy. The aim is to increase the availability of suitable and affordable housing in both the social rented and the private rented sector. The HRA alone cannot succeed in tackling homelessness when the underlying causes are mostly concerned with supply and affordability.

The Localism Act (2011) gave councils the ability to carry out their homelessness duty using accommodation in the PRS. This council set out in the last Homelessness Prevention Strategy an intention, where possible, to use the private rented sector to meet the needs of homeless and potentially homeless households. This would leave as much of the scarce social housing supply as possible available to meet the needs of the residents on the housing register for a variety of reasons other than homelessness.

The preference for use of the private sector where possible remains, however it is recognised that to date, the private rented sector supply has not been sufficient to meet the needs for homeless households without a continuing supply of social rented housing. Across the country, the proportion of housing that is at social rent levels has drastically declined, a trend that is exacerbated by Right to Buy and by the

conversion of some social rented homes to Affordable Rents (up to 80% of market rent).

The Local Plan sets a requirement for 35% affordable housing on larger sites. The affordable housing mix sought seeks to achieve 70% as social or London Affordable rented housing where viable and the remaining 30% as shared ownership or other intermediate products. To meet the affordability requirements of residents, as large a proportion of the rented element as possible is secured at London Affordable Rent levels

The number of bedrooms needed within new housing supply cover all bedsize needs, however there is a mismatch between supply and demand for larger family dwellings at close to social rent levels. Most housing delivered is for smaller family units. The council is seeking to maximise family housing provision especially within the affordable rented housing provision.

At the other end of the housing size spectrum, affordability is particularly difficult for those single people aged 35 or under who are only able to access HB/UC to cover a shared room rate. As many people are only able to afford shared housing, provision of this nature has been increasing. Houses in multiple occupation is restricted in some parts of the borough and is rarely provided in the social sector. We will review the instances in which shared housing may be considered appropriate and models for its provision.

Housing and planning will continue to work closely together to secure affordable housing contributions and to plan for future housing need in the borough.

### **Homelessness supply and demand**

As at July 2019, the number of new clients requiring accommodation are averaging 45 a month and supply in the early part of 2019/20 has not kept pace with demand. The B&B target is for an average of 130 households to be accommodated throughout 2019/20. To reduce reliance on B&B accommodation there is a need for 60 dwellings per month that are affordable to low income or benefit dependent households from a combination of private rented sector and social sector lettings. The council aims to reduce both B&B numbers and numbers in TA in general.

### **Increasing provision in the private rented sector**

The council will continue to procure properties for use as homelessness prevention and relief and discharge of the main homelessness duty. It continues to be a challenge to secure sufficient private rented sector properties. We will review the procurement offer that is being made by other boroughs to retain awareness of what a competitive offer to landlords currently entails. This will include considerations of offers that provide grant funding in return for nomination rights.

### **Challenging placements in Hillingdon**

Although affordability is a significant issue in Hillingdon, it is still considerably cheaper to house homeless households in Hillingdon, than it is in many other London boroughs, especially central London boroughs.

The homelessness review has revealed considerable competition for property, which reduces the availability of housing for homeless people and other Hillingdon residents.

Care Place data shows that during 2018/19 there were 761 placements recorded in Hillingdon that were made by other boroughs. During the same period the records show only 130 placements made elsewhere by Hillingdon. In addition, it is also known that some councils have purchased property in Hillingdon.

The number of placements of asylum seekers has increased substantially. Home office data shows that at the end of March 2019 there were 456 asylum seekers placed in dispersed accommodation in Hillingdon. This an increase of 164 from 292 just one year earlier.

We will seek further information regarding placements by other organisations in Hillingdon, and to challenge those placements and reduce competition for Hillingdon residents.

### **Social housing lettings and new provision**

Social housing is a scarce resource and the Hillingdon Social Housing Allocation Policy prioritises residents with a long-term connection to the borough. During 2018/19 there were 470 social lettings of which 98 (21%) were to homeless households. A similar proportion of lettings have been made to homeless households during 2019/20. Homelessness guidance encourages local authorities to develop an annual lettings plan to match anticipated supply against demand and to review what part social housing allocations should play in facilitating move-on from supported accommodation that forms part of the homelessness response.

Lettings to homeless households are currently low and much lower than some London Boroughs that make a large majority of their lettings to homeless households. To ensure access by other groups on the housing register and by homeless households and to ensure that social housing provision contributes towards reducing reliance on TA, consideration will be given to adopting a lettings plan for 35% to social lettings to homeless households to be reviewed annually.

Incentives will continue to be made available to encourage the release of under-occupied dwellings. Consideration will be given to building dwellings specifically for under-occupiers to release larger properties for homeless households.

The potential for void properties to be extended with a loft conversion will be considered on a case by case basis.

The council has a significant new build programme delivering a range of housing. During 19/20 and 20/21 current plans are for 106 rented units to be delivered. Options for the council to directly provide additional housing for homeless households will be considered. Options will also be considered for the council to purchase additional accommodation for use as settled accommodation or TA.

Housing associations own significant housing stock and have new build programmes in the borough and can make a significant contribution towards the supply of lettings for homeless and other households in the borough. The housing association build programme for 2019/20 is heavily in favour of low cost home ownership products. The council will work with housing association partners to encourage an increase in affordable housing to rent and will also review current nominations agreements with housing associations.

#### **4.5 Priority Five: Manage the quantity, quality and cost of temporary accommodation**

Many councils are shelling out vast sums of money to private landlords to house homeless households in TA or the meet skyrocketing rents. This council aims to reduce the use of TA, especially the use of nightly paid / bed and breakfast accommodation. The overall number of households in TA has fallen from 663 at the end of March 2017 to a low point of 461 at the end of March 2019. At the end of July 2019, there were 471 homeless households in TA. In addition, there were 53 households accommodated under Children Act 1989, section 17 support for children and their families.

The costs involved in providing TA have increased as the gap between LHA rates and local rents has grown and there are often large shortfalls between LHA rates and people's rents. This can mean that people are forced to find ways to cut back on essentials, or get into debt or rent arrears. This significantly increases the risk of homelessness for many individuals and families.

It also means that people who are already homeless, have limited housing options, placing them at greater risk of a prolonged or repeat experience of homelessness. This in turn places greater pressure on the council as it is a struggle to prevent people from becoming homeless from the PRS or to rehouse people in a private rented home. This can result in increased expenditure on costly TA.

LHA rates determine the maximum amount of financial support people on low incomes receive to assist with paying rent. A series of changes to these rates meant that support was reduced from being sufficient to cover 50 per cent of rents in a local area to 30 per cent of rents. This support was then further reduced before being

frozen from 2016 to 2020. As a result in many parts of the country Universal Credit does not cover even the cheapest rents.

To mitigate some of the impact of these changes, the Government put in place Targeted Affordability Funding to allocate additional funding to areas of high housing costs in 2014. The funding is used to uplift the LHA rate by around three per cent. This funding has not however been sufficient to entirely make up the gap between the rates and market rents.

With the freeze coming to an end in 2020 there is an opportunity to restore these rates in line with the real cost of renting. Many in the housing sector are calling for a change of this nature in the next spending review.

The council is committed to reducing reliance on TA however there will be a continuing need for some TA to be provided. This is estimated to be in the region of 300 units. To retain the greatest degree of control over both the cost and quality of TA provided, the council will seek to ensure a larger proportion of TA is in council ownership. Options to purchase or repurpose existing council owned units for use as TA will be considered.

We are in the process of refurbishing a large council owned property that is to be leased to Trinity for use by homeless households. We will seek to influence housing associations operating in the borough to assist in delivering our homelessness strategy by engaging in similar arrangements for properties within their stock.

We will continue to case manage efficiently to limit time spent in TA and will continue to identify instances of fraud.

We will do what we can to retain good landlords by understanding what more we can do to encourage them to continue to work with the council in relation to our homelessness duties. We will continue to hold at least two landlord forums a year to maintain a good relationship with landlords, understand their needs and promote good practice.

Where necessary enforcement action will be used to tackle poor standards in the private rented sector. Over the last 18 months, the council has become robust in the use of enforcement activity, including issuing Improvement Notices to landlords who are running poor quality living accommodation. New financial penalty enforcement measures were adopted in September 2018. Use of these civil penalties will continue and resulting fines fed back into service improvements.

## **4.6 Priority Six: Develop greater purpose and improved clarity and focus to local homelessness partnership arrangements**

Hillingdon Council is fortunate in having some excellent partners working together to combat homelessness and rough sleeping in the borough. The main drive in improving partnerships will be to bring greater structure through regular meetings of both wider partnerships to raise awareness of services and bring greater synergies and less duplication; and also to hold regular meetings with a smaller group of key partners to bring focus, assess progress and drive the delivery of priorities and actions in the strategy.

Within the council, important connections include those with other parts of the Housing Service, Community Safety including the Domestic Abuse Team, Social Services, both adults and children's, Public Health, Housing Benefit, Employment Support and Planners.

Numerous external partners have a role to play in delivery services for homeless households in Hillingdon. The Homelessness Prevention Service has well developed relationships with many partners, especially in relation to rough sleeping, but also some where links are less well established. Over the coming year we will seek to strengthen our working relationship in respect of homelessness with the main housing associations working in the borough. We will hold at least two meetings of the Housing Provider Forum. The Landlord Forum and the Homelessness Forum will also meet twice yearly.

Others priorities for future joint working include:

- Compiling and keeping up to date partnership information regarding the organisations and services relating to homelessness in Hillingdon, including contact details and referral routes
- Reviewing operational working arrangements between health, housing and social care. In particular to consider how health partners, including mental health and substance misuse, can be brought more closely into partnership working arrangements.
- Partnerships to address:
  - Educating young people, possibly through workshops in schools
  - Support in learning how manage a household budget
  - Prison and hospital release referral system
  - Employment support

## 5. Action Plan

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
Priority One: Ensure that residents are able to access good quality, clear housing advice regarding their housing options					
1.1 Review the quality and consistency of the advice offer	<p>Improve access to information and services for those threatened with homelessness in Hillingdon</p> <p>Review content and access arrangements for targeted advice offer for vulnerable groups</p>	Homelessness Prevention Manager	Yearly		
1.2 Ensure good access to housing advice	<p>Advertise existing services</p> <p>Develop customer feedback form to inform service improvement</p>	Homelessness Prevention Manager	Yearly		
1.3 Ensure good communications with organisations representing specific vulnerable groups to assist in effectively tailoring the advice offer	<p>Meet with the following partners at least twice yearly:</p> <ul style="list-style-type: none"> <li>• RAF Northolt</li> <li>• Probation Service</li> <li>• Hospital Discharge Teams</li> </ul>	Service Manager / Housing Policy and Strategy Manager / Homeless Prevention Manager	Twice yearly		

<b>Actions</b>	<b>Detail</b>	<b>Lead(s)</b>	<b>Timeframe</b>	<b>Comments / Status</b>	<b>RAG</b>
1.4 Provide holistic multi-partner services for homeless households	Share and standardise advice across agencies  Explore options for co-location of services and report to members for consideration	Homeless Prevention Manager  Service Manager	Ongoing  September 2020		
<b>Priority Two: Prevent earlier</b>					
2.1 Streamline internal processes to resolve potential homelessness as early as possible	Review the online referral process  Review the process for referrals from social services to prioritise early intervention  Expedite allocation and action of cases	Homeless Prevention Manager	March 2020		
2.2 Move prevention upstream	Explore the use of data analytics to understand which cohorts of people are most at risk of homelessness including sofa surfing and potential street homelessness  Complete customer journey mapping across organisation to better	Housing Policy and Strategy Manager  Housing Policy and Strategy Manager	June 2020  June 2020		

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
	understand where an earlier intervention might be made				
2.3 Develop plans for focussed activity on top three most prevalent causes of homelessness: <ul style="list-style-type: none"> <li>Private sector evictions</li> <li>Family and Friend evictions</li> <li>Domestic abuse</li> </ul>	Fully utilise new case level data to understand patterns of homelessness and potential for interventions in relation to these three groups	Homeless Prevention Manager	March 2020		
	Consider how the advice offer in relation to the top three causes of homelessness can be strengthened to enable greater resilience against homelessness. To include understanding rights and signposting available help	Homeless Prevention Manager	March 2020		
	Consider repurposing of second stage DA accommodation for use as a refuge for male DA victims	Service Manager	March 2020		
2.4 Review and enhance working arrangements concerned with preventing homelessness amongst vulnerable groups	Re-tender the contract for young people's housing advice and support	Service Manager	January 2020		
	Develop Service Level Agreement with RAF Northolt to formalise working arrangements	Homeless Prevention Manager	February 2020		

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
	Develop Joint Housing / Social Care protocol for Care Leavers and review Local Offer	Homeless Prevention Manager	March 2020		
	Review referral arrangements between housing and both Hillingdon Hospital and CNWL	Homeless Prevention Manager	April 2020		
	Develop a protocol with probation to establish a planned early intervention / accommodation pathway. Include specifically actions regarding DA perpetrators	Homeless Prevention Manager	May 2020		
	Review pathways and consider specialist support for homeless people with a dual diagnosis of substance misuse and poor mental health	Homeless Prevention Manager	June 2020		
	Investigate further the high incidence of physical disability support needs amongst homeless applicants	Homeless Prevention Manager / Housing Policy and Strategy Manager	August 2020		

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
	Develop a protocol for handling homelessness applicants with tuberculosis	Homelessness Prevention Manager	September 2020		
Priority Three: Eliminate the need to sleep rough in Hillingdon					
3.1 Four weekly stakeholder meetings	<p>Regular meetings of the organisations in receipt of RSI / RRP / PHE funding to drive delivery of the projects.</p> <p>LBH, Trinity, Thames Reach, Heathrow Travel Care, ARCH, MHCLG</p> <p>Meetings to include: performance and budgetary information, project risks and mitigation and forward planning.</p>	Service Manager / Housing Policy and Strategy Manager / RSI coordinator	July 2019 to March 2020		
3.2 Complete year 2 (2019/20) of the RSI project	Organise and report rough sleeper counts at the airport and in the remainder of the borough every 2 months during the RSI project	RSI coordinator	2 monthly		

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
	<p>Hold regular operational case conference meetings with interested parties to review progress on a case by case basis</p> <p>Actively engage with Heathrow Airport in developing future plans for alleviating rough sleeping at the airport</p>	<p>RSI coordinator</p> <p>RSI coordinator</p>	<p>Ongoing – fortnightly</p> <p>Ongoing</p>		
3.3 Assist rough sleepers or those at risk of sleeping rough to access the private rental market	Complete requirements under RRP – Local Lettings Agency, to acquire 6 new properties.	Trinity	March 2020		
3.4 Provide additional support to assist rough sleepers	<p>Use RRP funding to employ two navigators to work with rough sleepers in relation to mental health and access to employment.</p> <ul style="list-style-type: none"> <li>Explore options to provide mental health support to rough sleepers</li> <li>Explore options related to employment of rough sleepers</li> </ul>	<p>Service Manager / Social Care</p> <p>Service Manager</p> <p>Service Manager</p>	<p>July 2020</p> <p>March 2020</p> <p>March 2020</p>		

Actions	Detail	Lead(s)	Timeframe	Comments / Status	RAG
3.5 Rough Sleeper Hub	Explore options for a further short term hub for a concentrated focus on reducing rough sleeper numbers	Service Manager	2019/20		
3.6 Winter Night Shelter	Procure contract for the annual winter night shelter	Service Manager	Sep 2019		
3.7 Supported housing (Local lettings agency)	Supported by RRP funding for 2019/20, the target is for 30 new units by year March 2020. Subsequent targets are to continue growth at a rate of 30 units a year	Trinity	30 units 2019/20		

3.8 Develop an agreed approach to enforcement	Agree protocols for how and when enforcement action regarding rough sleeping may be used	Service Manager	March 2020		
<b>Priority Four: Increase the availability of affordable rented housing</b>					
4.1 Ensure that policy updates reflect the housing needs of homeless and potentially homeless households, including developing a commissioning	Develop a commissioning plan to meet the needs of homeless households  Work closely with planning colleagues regarding development and affordable housing contributions.	Service Manager /Housing Policy and Strategy Manager  Housing Policy and Strategy Manager/	March 2020  Ongoing		

plan to meet the needs of homeless households		New Business Manager			
	Provide input regarding housing and homelessness need to the next iteration of the Local Plan.	Housing Policy and Strategy Manager	2020		
4.2 Procure private rented sector housing for use as settled accommodation	Procure properties for prevention, relief and discharge of main homelessness duty	Service Manager	Ongoing		
	Review procurement offer by other boroughs of incentives, repair grants etc. to inform a competitive Hillingdon offer	Service Manager	March 2020		
	Consider options for a private sector grant programme in exchange for nomination rights	Service Manager	March 2020		
4.3 Use influence to as far as possible reduce competition for private rented housing from other organisations	Challenge the number of asylum seekers placed in Hillingdon	Service Manager	2019/2020		
	Challenge the leasing and purchase of accommodation in Hillingdon to be used as temporary or settled accommodation by other boroughs – including accommodation acquired by the joint London Borough	Service Manager	2019/20		

	accommodation procurement vehicle, Capital Letters.				
4.4 Make best use of existing social rented housing	Consider adopting a lettings plan for 35% of social lettings to homeless households and review plan on an annual basis	Housing Register, Allocations and Lettings Manager	February 2020		
	Promote incentives to encourage the release of under-occupied social housing stock	Housing Register, Allocations and Lettings Manager	Ongoing		
	Consider building new dwellings specifically for under-occupiers to release larger dwellings to house homeless families	Service Manager	2020		
	Consider potential for loft conversions as properties become void	Service Manager	2020		
4.5 Deliver council new build programme	Complete programme of 32 rented units in 2019/20 and 74 rented units in 2020/21 through the HRA.	New Business Manager	March 2020 March 2021		
	Consider potential to provide additional housing for homeless households through HRA. To include considering the potential for existing	New Business Manager	March 2020		

	<p>programmed Discounted Market Sale properties to social rent</p> <p>Consider potential to provide additional housing for homeless households through Hillingdon First</p>	New Business Manager	March 2020	
4.6 Use Right to Buy receipts to acquire additional properties	Target acquisition of previous Right to Buy properties for use as settled accommodation / TA	Procurement	Ongoing with yearly review	
4.7 Increase availability of housing association properties for homeless households	<p>Use influence to encourage:</p> <ul style="list-style-type: none"> <li>New build by housing associations suitable for homeless households. To include encouragement to switch existing programmed units from LCHO to social rent</li> <li>Lettings to homeless households by housing associations, including through releasing under-occupied housing</li> </ul> <p>Review nominations agreements with housing associations and monitor their use</p>	<p>New Business Manager / Housing Policy and Strategy Manager</p> <p>Homelessness Prevention Manager</p> <p>Homelessness Prevention Manager</p>	<p>March 2020</p> <p>March 2020</p> <p>March 2020</p>	

Priority Five: Manage the quantity, quality and cost of temporary accommodation					
5.1 Acquire additional units for use as TA	Explore options to purchase or repurpose existing units in the LAHRA for use as TA, including assigning additional properties as short life where there are planned works	Service Manager	March 2020		
	Encourage leasing of larger properties by housing associations to voluntary sector partners for use as shared housing for homeless households	Service Manager	March 2020		
5.2 Use council owned stock creatively to support homeless households	Increase provision by Trinity for single homeless people	LBH/Trinity	Jan 2020		
5.3 Move people on from TA in a timely fashion	End accommodation promptly where required due to negative decisions	Service Manager	Ongoing		
	Continue close working with colleagues to eliminate cases of fraud	Service Manager	Ongoing		
	When suitable offers have been made, they should be enforced if necessary	Service Manager	Ongoing		

5.4 Work to retain good quality existing landlords that work with homeless clients	Investigate 'what works' in maintaining a good working relationship with landlords and preventing evictions – i.e. provision of training, landlord accreditation, promoting best practice, peer reviews	Service Manager / Housing Policy and Strategy Manager	March 2020		
5.5 Review current private sector licensing arrangements	Consider selective licensing options as a means of improving standards in the Private Rented Sector	Service Manager / Housing Policy & Strategy Manager	March 2020		
5.6 Drive up property and management standards in the private rented sector	Use landlord forum and other communications to promote good practice  Use enforcement action where necessary to improve standards	Service Manager	March 2020		
<b>Priority Six: Bring greater purpose and improved clarity and focus to local homelessness partnership arrangements</b>					
6.1 Hold regular meetings of the Homelessness Strategy Implementation Group	Hold meetings every 8 weeks with a small group of key partners to continue to review homelessness needs, make recommendations for service developments and drive implementation. Meetings will include monitoring of this action plan	Service Manager Strategy Manager	Every 8 weeks from July 2019		

6.2 Homelessness Forum	The homelessness forum will meet twice yearly at a minimum and consider progress in delivery of the homelessness strategy	Service Manager Strategy Manager	Twice yearly Oct/Nov and May/Jun	
6.3 Housing Provider Forum	The housing provider forum will meet twice yearly	Service Manager	Twice yearly Oct/Nov and May/Jun	
6.4 Landlord Forum	Twice yearly meetings of the Landlord Forum will continue to be held	Service Manager	Twice yearly Oct/Nov and May/Jun	
6.5 Produce and update partnership resources	Compile and keep up to date information regarding the organisations and services relating to homelessness in Hillingdon, including contact details and referral routes	Homelessness Strategy Implementation Group	March 2020 – Update annually	
6.6 Review operational collaborative working arrangements between housing, health and social care	Review membership of housing and social care panel and consider health/mental health input  Work alongside ARCH to deliver the PHE funded Welfare Pathway for homeless people and rough sleepers with alcohol problems	Service Manager  ARCH / Homelessness Prevention Manager	March 2020  March 2020	

	In collaboration with public health, review the Public Health Outcomes Framework (PHOF) and health profiles for Hillingdon as they relate to homelessness to inform future service delivery	Housing Policy and Strategy Manager / Public Health	March 2020		
6.7 Update homelessness and rough sleeping action plan	Update annually	Service Manager / Housing Policy and Strategy Manager	December		
6.8 Develop performance metrics	Develop performance metrics	Service Manager / Housing Policy and Strategy Manager	March 2020		

## Appendix 1

# Homelessness and Rough Sleeping Review

The homelessness review is about understanding the picture related to homelessness in Hillingdon. Its purpose is to determine the extent to which the population in the district is homeless or at risk of becoming homeless, assess the likely extent in the future, identify what is currently being done and by whom, and identify what resources are available, to prevent and tackle homelessness.

The Homelessness code of guidance for local authorities requires that the review of homelessness includes:

- (a) The levels and likely future levels of homelessness in the borough;
- (b) The activities which are carried out for any of the following purposes (or which contribute to achieving any of them):
  - I. Preventing homelessness in the borough
  - II. Securing that accommodation is available for people in the district who are or may become homeless; and
  - III. Providing support for people in the district who are homeless or who may become at risk of homelessness; or who have been homeless and need support to prevent them becoming homeless again; and,
- (c) The resources available to the housing authority, the social services authority, other public authorities, voluntary organisations and other persons for the activities outlined in (b) above.

The review covers all aspects of homelessness from what we know about hidden homeless households, such as those sofa-surfing, to rough sleepers, to homeless families. It considers the needs of all groups of people in the borough who are homeless or likely to become homeless.

The HRA has changed the way that homelessness is dealt with, which has implications for the content of this homelessness review and for the resulting strategy. There is a much greater emphasis on single homelessness and rough sleeping and on how we are engaging partners to better understand homelessness in the borough and to deliver homelessness services.

## The types, levels and nature of homelessness in Hillingdon

This section is concerned with the types of homelessness in Hillingdon and the number of people and households affected. It considers what types of households are most susceptible to homelessness in Hillingdon and, what causes them to be homeless or threatened with homelessness.

## **Rough Sleeping**

Homelessness is a broad term for a range of circumstances, the most visible of which is rough sleeping or street homelessness.

Rough sleeping includes people sleeping, about to bed down (sitting on/in or standing next to their bedding) or actually bedded down in the open air (such as on the streets, in tents, doorways, parks, bus shelters or encampments). It also includes those in buildings or other places not designed for habitation (such as stairwells, barns, sheds, car parks, derelict boats, stations etc – or, pertinent to Hillingdon, in airports).

Rough sleeping can occur at any time and is often triggered by a one-off event. This can range from a relationship breakdown (a very common trigger for rough sleeping) to an institutional discharge, such as prison, when an expected bed at family or friends fails to materialise.

There are two widely available data sources for rough sleepers: Rough Sleeper Counts, and CHAIN data. In addition we have analysed Streetlink data and the council's own administrative records.

### **Rough sleeper counts**

Rough sleeper counts are currently being conducted every 2 months in Hillingdon. Figures are provided separately for Heathrow Airport and the remainder of the borough. A count for both the airport and the rest of the borough was completed in June and a further count at the airport only was completed in August 2019.

Numbers at the airport remain stubbornly high, with 83 reported at the most recent count. At the end of June 2019, there were a total of 52 rough sleepers of which 45 were at the airport and 7 were in the remainder of the borough.

Most of the rough sleepers are male, but at the airport, almost a third of those at the most recent count were female. Of the 83 rough sleepers almost a third (26) were female and 57 were male.

All of the rough sleepers at the June count were aged over 25. At the August airport count there were 5 rough sleepers aged between 18 and 25, 62 were aged over 25 and there were 16 where the age was not known.

Only 16 at the August count were confirmed UK nationals, 20 were other EU, 4 non-EU and the nationality for 43 was unknown. The rough sleeping population at the airport has a smaller proportion of UK nationals than those in borough.

**Table A1**

<b>Rough Sleeper Counts</b>									
	Nov 2015	Nov 2016	Nov 2017	Sep 2018	Nov 2018	Jan 2019	Mar 2019	Jun 2019	Aug 2019
Heathrow	29	20	29	28	59	59	68	45	83
Rest of Hillingdon	7	8	7	21	11	8	11	7	-
Total	36	28	36	49	70	67	79	52	-

### Streetlink data

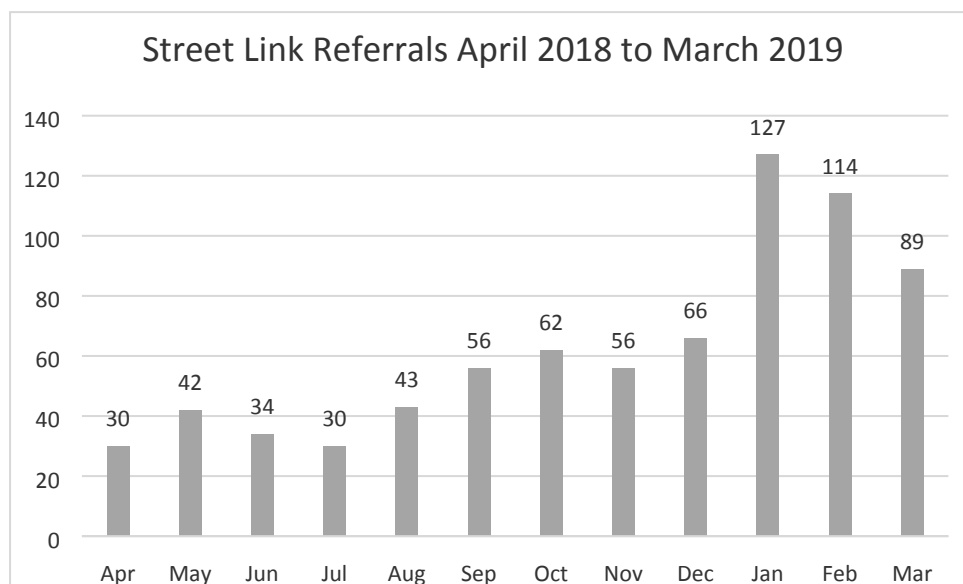
Contacting Streetlink is the first step someone can take to connect rough sleepers to relevant local services and support.

During the year from 1 April 2018 to 31 March 2019, there were 749 Streetlink alerts in Hillingdon. Members of the public made the majority of referrals, 83%, and 13% were self-referrals. The referral methods were 471 (63%) web-based, 99 (13%) phone calls and 48 (6%) using the mobile app.

The gender was recorded in 697 instances of which 592 (85%) were male and 105 (15%) were female.

Following referral, an alert is sent to the local outreach service, operated by Thames Reach. From the alert, 204 people were found, and 127 were engaged with services, 1 referred to emergency services and 48 taken to shelter. The remainder were not willing to engage or were begging / engaged in street activity.

**Chart A1**



### CHAIN data

The Combined Homelessness and Information Network (CHAIN) is a multi-agency database recording information about rough sleepers and the wider street population

in London. In the CHAIN reports, people are counted as having been seen rough sleeping if they have been encountered by a commissioned outreach worker bedded down on the street, or in other open spaces or locations not designed for habitation, such as doorways, stairwells, parks or derelict buildings. The report does not include people from 'hidden homeless' groups such as those 'sofa surfing' or living in squats, unless they have also been seen bedded down in one of the settings outlined above. CHAIN records Heathrow data separately to data for the rest of Hillingdon borough.

<b>Flow</b>	People who had never been seen rough sleeping prior to the current year (Apr-Mar) (i.e. new rough sleepers)
<b>Stock</b>	People who were also seen rough sleeping in the previous year (Apr-Mar) (i.e. those seen across a minimum of two consecutive years).
<b>Returner</b>	People who were first seen rough sleeping prior to the previous year (Apr-Mar), but were not seen during the previous year (Apr-Mar)(i.e. those who have had a gap in their rough sleeping histories).

A total of 8,855 people were seen rough sleeping in London during 2018/19, which is an 18% increase compared to the total of 7,484 people seen in 2017/18.

283 people were seen sleeping rough at Heathrow Airport and 123 in the remainder of the borough in 2018/19; 406 in total. This represents a 17% increase at the airport and a 120% increase in the rest of the borough. The increase in people recorded will, to a significant extent, be related to an increase in outreach services. Rough sleeping in outer London boroughs as a whole increased 23% between 2017/18 and 2018/19.

78% of people seen sleeping rough at the airport during the year were new rough sleepers (flow), while 8% fell into the stock category, and 13% were returners<sup>6</sup>.

In the remainder of the borough, 71% were new rough sleepers, while 14% fell into the stock category, and 15% were returners.

Table A2

<b>CHAIN data – Rough Sleepers in Hillingdon 2018/19</b>			
	<b>Heathrow</b>	<b>In Borough</b>	<b>Total</b>
Flow (new)	222	87	309
Stock (also seen previous year)	24	17	41
Returner (first seen prior to the previous year)	37	19	56
Total	283	123	406

<sup>6</sup> See Appendix 1 for definition of flow, stock and returners

Table A3

<b>Rough Sleepers - Number of times seen bedded down 2018/19</b>						
	1	2	3	4	5+	Total
Heathrow	179	46	20	15	23	283
Hillingdon	63	25	13	10	12	123

Nationality recorded on CHAIN data shows that 41% of rough sleepers at Heathrow Airport and 58% of those in the rest of the borough are UK nationals. This is a higher proportion of UK nationals than shown by the rough sleeper count. A breakdown of the areas of the world that the rough sleepers originate from is shown in the table below.

Table A4

<b>Nationality of Rough Sleepers 2018/19</b>				
	Heathrow		In Borough	
UK	41%	116	58%	71
Central and Eastern Europe	12%	33	15%	19
Other Europe	12%	34	5%	6
Africa	6%	18	7%	8
Asia	6%	17	11%	13
Rest of World	3%	9	0%	0
Not Known	20%	56	5%	6
Total		283		123

CHAIN data reinforces the findings of the rough sleeper counts, that a higher proportion of rough sleepers at the airport are women, compared to other areas. Of those sleeping rough at the airport, 76% were male and 24% female. This is markedly higher than the proportion of rough sleepers that are female across London as a whole, which was 16% during 2018/19. In the rest of Hillingdon borough, the split was 85% male and 15% female.

Table A5

<b>Gender of Rough Sleepers 2018/19</b>			
	Female	Male	Total
Heathrow	67	216	283
Hillingdon	19	104	123

Anecdotally, a fairly significant proportion of rough sleepers at the airport have jobs as contractors at the airport or nearby and are using the airport to sleep in while

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working through the day. They are not rough sleepers in the traditional sense and a different type of response is called for.

The age profile of rough sleepers at the airport is older than in the rest of the borough, with 50% being 46 or older compared to 33% in the rest of the borough. Conversely, only 22% are aged between 18 and 35 compared to 39% in the rest of the borough. Again, the borough figures are closer to the London average of 32% aged 18 to 35 and 36% aged 46 or older.

**Table A6**

<b>Age of Rough Sleepers 2018/19</b>							
	U18	18-25	26-35	36-45	46-55	Over 55	Total
Heathrow	0	16	46	80	61	80	283
Hillingdon	0	9	39	34	29	12	123

The ethnicity profile shows a far higher proportion of White British and White Irish in Hillingdon Borough (44%) compared to that at the airport (27%). The London wide comparator is 31%. Asian rough sleepers are also more common in Hillingdon Borough (20%) than at Heathrow Airport (15%). Ethnic groups that are more prominent at the airport are: White Other – 26% compared to 17% in borough, Black – 24% compared to 15% in borough, and Chinese / Arab / Other – 4% compared to 2% in borough.

**Table A7**

<b>Ethnicity of Rough Sleepers 2018/19</b>				
	Heathrow		Hillingdon	
	Number	Percentage	Number	Percentage
White – British	77	27%	52	42%
White – Irish	1	0%	2	2%
White – Other	73	26%	21	17%
Gypsy / Romany / Irish Traveller	0	0%	1	1%
Black	67	24%	18	15%
Asian	42	15%	24	20%
Mixed	3	1%	2	2%
Chinese / Arab / Other	12	4%	2	2%
Missing / Refused	8	3%	1	1%
Total	283	100%	23	100%

The borough and the airport have similar proportions of rough sleepers without any support needs at just under a fifth. The proportions, of those assessed, with drug, alcohol and mental health support needs are all lower at the airport (17%, 26%, and 49% respectively) than in the borough (51%, 39% and 57%). The corresponding support needs across London as a whole 41% (drugs), 42% (alcohol) and 50% (mental health).

**Table A8**

<b>Support Needs of Rough Sleepers 2018/19</b>					
	Alcohol	Drugs	Mental Health	No Alcohol, Drugs or Mental Health Support Needs	Total Assessed
Heathrow	34 (26%)	22 (17%)	64 (49%)	39 (18%)	131
Hillingdon	36 (39%)	47 (51%)	53 (57%)	18 (19%)	93

Note some rough sleepers have more than one support need hence the individual needs sum to more than total assessed.

An institutional and/or an armed forces history is also more prevalent in the borough statistics than at the airport. The proportions with an Armed forces, Care or Prison history is 2%, 4% and 21% at the airport and 4%, 11% and 31% in borough. The corresponding London wide proportions are 6% (Armed forces), 11% (Care) and 37% (Prison).

**Table A9**

<b>Institutional &amp; armed forces history of rough sleepers 2018/19</b>					
	Armed forces	Care	Prison	No institutional or armed forces history	Total assessed
Heathrow	3 (2%)	5 (4%)	29 (21%)	94 (69%)	136
Hillingdon	4 (4%)	10 (11%)	28 (31%)	48 (53%)	91

It should be noted that some rough sleepers were seen by outreach workers on buses and tubes during 2018/19. Their contacts are not ascribed to a particular borough in the CHAIN data, however it is known that a number of rough sleepers congregate at the bus station at Heathrow airport. Overall 224 rough sleepers were seen on bus routes and 18 on tube lines.

Within the statutory homeless approaches to the council (see below), 59 applicants had a history of rough sleeping.

## Hidden homeless

Hidden homelessness includes those who are sofa-surfing, staying with others (who are not their parents) on a short term basis and who want to move and are overcrowded. There is no reliable data on people who live this way however, numbers are thought to have increased significantly.

In September 2017, the London Assembly estimated that 13 times more people are homeless but hidden than are visibly sleeping rough – as many as 12,500 each night across London. Young people are most likely to be affected, particularly people who

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identify as LGBT as well as those who aren't eligible for homelessness support and people fleeing domestic violence. Only one in five young people affected are thought to present to a council.

## **Living in temporary accommodation**

Quarterly statistics recorded 83,700 households, including 124,490 children in TA in England at the end of December 2018. Of these households, 56,880 (68%) were placed by London local authorities. Market conditions and policy changes have meant that securing TA is increasingly challenging for London boroughs and is placing them under financial pressures.

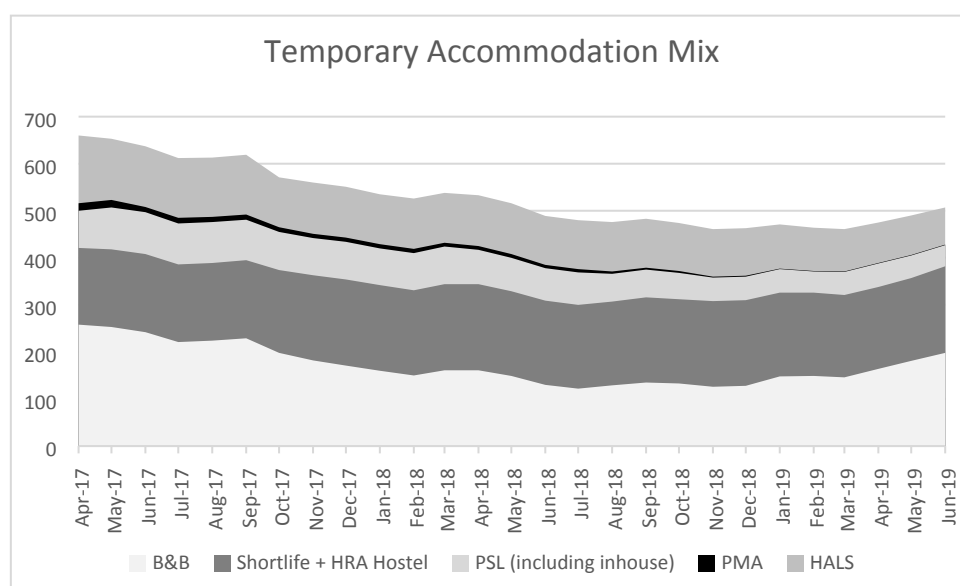
Housing instability has negative consequences for the health, education and job opportunities of those who are homeless and this has a further unquantified impact on wider public services.

Hillingdon's approach has been to minimise the use of TA as far as possible, especially B&B accommodation. The council has been successful with this as shown in chart 1 below, however this continues to be a challenge and over the last few months, numbers have been rising.

The overall number of households in TA reduced steadily from 660 at the end of April 2017 to 461 at the end of November 2018. It then rose following the Christmas period to 471 at the end January 2019 before dropping back to 464 and 461 over the next couple of months. From April onwards we have seen a sharp increase and at the end of June TA numbers stood at 507.

B&B numbers have followed a similar trajectory, falling from 258 at end of April 2017, to an end of month low point of 122 in July 2018. Numbers remained between 125 and 135 up to the end of December 2018, before rising to 148 at the end January 2019. They remained steady for the next couple of months and then started to rise steeply from April 2019, reaching 198 at the end of June 2019.

**Chart A2**



## Statutory Homeless Approaches

Local authorities have a duty contained in Part 7 of the Housing Act 1996 (as amended) to secure settled accommodation for unintentionally homeless people in priority need. The HRA has, since 3 April 2018, placed a duty on authorities to:

- Work to prevent homelessness for all eligible applicants who are threatened with homelessness, i.e. likely to become homeless within 56 days.
- Work to relieve homelessness for all eligible applicants who become homeless.

Because the HRA marks such a fundamental change in the way that homelessness is dealt with, not all of the data prior to 2018/19 is directly comparable. The big change since the introduction of the HRA is not so much approaches to the council but the number of homelessness assessments, case-loads and the amount of time that a case remains in the system. Caseloads that are actively case managed now include many more single households than they would have done previously and the longer prevention duty and new relief duty mean that fewer households go on to make a formal homelessness application.

Between 1 April 2018 and 31 March 2019 a total of 1,526 households were initially assessed under the new homelessness duties:

- 22 (1%) were assessed as not threatened with homelessness with 56 days
- 32 (2%) were not eligible for assistance
- 1,213 (79%) were owed a new prevention duty and
- 259 (17%) were owed a new relief duty

The following analysis is based on the 1,472 households who were owed a new homelessness duty (1,213 prevention and 259 relief)

## Demographics

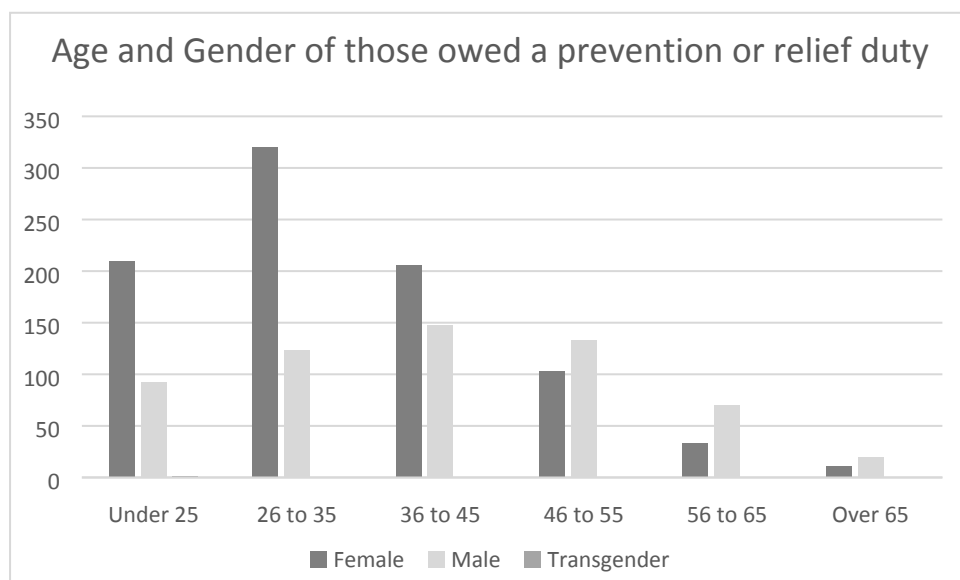
### Age, Gender and Family Composition of Homeless Applicants

In 883 (60%) cases the applicant was female compared to 588 (40%) where the applicant was male and one that was transgender. The age structure overall is as follows:

304 (21%) of applicants aged under 25  
444 (30%) of applicants aged 26 to 35  
354 (24%) of applicants aged 36 to 45  
236 (16%) of applicants aged 46 to 55  
103 (7%) of applicants aged 56 to 65  
31 (2%) of applicants aged over 65

There are quite marked differences in age structure between the genders with the age structure of female applicants being considerably younger than male applicants. This sits alongside differences in the family structure. Overall 50% of applicant households contain children, but the proportion in female applicant households is 65% compared to 28% of male applicant households.

### Chart A3



680 (46%) of the 1,472 homeless applicants were single people of which 289 were women and 390 were men. One was transgender. There were 51 couples with no children.

There were 741 families with children, of which 519 were single parents (487 women and 32 men) and 222 couples with children.

### Nationality, Ethnicity and Sexual Orientation

The vast majority of applicants (1,227, 83%) were UK nationals habitually resident in the UK and 15 (1%) were UK nationals returning from residence overseas / in the UK for the first time. There were 112 European Economic Area (EEA) nationals including:

- 17 from Poland
- 8 from Ireland
- 6 from Romania
- 4 from Latvia
- 2 from Slovakia
- 1 from Czech Republic
- 1 from Hungary
- 1 from Lithuania

The largest ethnic group is White British, accounting for 626 (43%) households. Overall, White households make up 50% of the total. Only 2 of these are recorded as being Gypsies or Irish Travellers. Black/Black British households make up 326 (22%) of the total, with 212, by far the highest number, being African and a further 69 Caribbean. Asian households account for 246 (17%) – Indian 74, Pakistani 52, Bangladeshi 15, Chinese 4 and other Asian 101. There are 67 mixed race households, 54 from other ethnic groups and 43 don't know/refused to answer.

Most applicants identify as heterosexual. There were 15 Gay/Lesbian, 40 other and 131 preferred not to say.

### **Support Needs of Homeless Households**

Of the 1,472 applicants 599 were identified as having support needs; 378 had a single support need and 221 had multiple support needs. The majority however (873, 59%) were recorded with no support needs.

The most common support need was those with physical ill health and disability identified by 182 households. The second largest groups was those with a history of mental health problems which was reported by 177 households. Other notable

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groups included those with experience of domestic abuse (146 households), those with alcohol dependency needs (58 households). Those with a history of homelessness or rough sleeping were identified in 38 and 59 households respectively. The following table provides additional detail.

Table A10

<b>Support needs (single and multiple) of homeless households</b>			
	<b>Female</b>	<b>Male</b>	<b>Total</b>
Physical ill health and disability	88	94	182
History of mental health problems	90	87	177
At risk of/has experienced domestic abuse	132	14	146
History of rough sleeping	9	50	59
Alcohol dependency needs	21	37	58
Offending history	17	40	57
Learning disability	31	19	50
Young person 18-25 requiring support to manage independently	23	22	45
Drug dependency needs	15	28	43
History of repeat homelessness	13	25	38
Former asylum seeker	22	12	34
Access to education, employment or training	12	12	24
At risk of/has experienced sexual abuse/exploitation	18	4	22
Old age	14	7	21
Care leaver 18-21 years	11	8	19
At risk of/has experienced abuse (non-domestic abuse)	11	7	18
Care leaver 21+	6	10	16
Young parent requiring support to manage independently	8	0	8
Served in HM Forces	3	3	6
Young person aged 16-17	3	3	6
Young person aged 16-17 History of mental health problems	2	1	3
Young person aged 16-17 Physical ill health and disability	2	1	3
Young person aged 16-17 At risk of/has experienced domestic abuse	1	0	1
Young person aged 16-17 At risk of/has experienced sexual abuse/exploitation	1	0	1
<b>Total</b>	<b>553</b>	<b>484</b>	<b>1037</b>

Applicants with multiple support needs include:

- 54 with both physical ill health and disability and a history of mental health problems
- 27 with a history of mental health problems and at risk/experience of domestic abuse
- 25 with a history of mental health problems and alcohol dependency needs
- 20 with a history of mental health problems and drug dependency needs
- 18 with alcohol dependency needs and drug dependency needs

Households without any support needs can be further broken down as shown in the table below. Slightly less than 50% of households without children have no support needs, but almost 70% of families with children have no support needs.

Table A11

<b>Composition of households with support needs</b>			
	<b>Households</b>	<b>Households without support needs</b>	<b>% of total</b>
All households	1,472	873	59%
Single households	680	333	49%
Of which women	289	159	55%
Men	390	173	44%
And transgender	1	1	100%
Couples without children	51	28	55%
All without children	731	361	49%
Single parents	519	341	66%
Of which women	487	318	65%
And men	32	23	72%
Couples with children	222	171	77%
All families with children	741	512	69%

## Reason for homelessness

The most common reason for loss of the last settled home was termination of an AST. This was the main reason for 37% of households. The second largest category was family no longer willing or able to accommodate the household, which was the reason given for 20% of households. Other reasons are shown in the table below. Domestic abuse also features very significantly.

Table A12

<b>Main reason for loss of settled home</b>	
End of private rented tenancy – AST	546
Family no longer willing or able to accommodate	293
Other	153
Domestic abuse	142
Relationship with partner ended (non-violent breakdown)	74
Friends no longer willing or able to accommodate	72
End of private rented tenancy – not AST	41
Required to leave accommodation provided by the home office as asylum support	38

Eviction from supported housing	33
Left institution with no accommodation available	24
End of social rented tenancy	21
Non-racially motivated / other motivated violence or harassment	16
Property disrepair	10
Left HM Forces	4
Mortgage repossession	3
Fire or flood / other emergency	2
<b>Total</b>	<b>1472</b>

## End of AST

Of the 546 ASTs that were ended, the main reasons provided were:

Table A13

<b>Reasons for loss of AST</b>		
Landlord wishing to sell or re-let the property	328	60%
Rent arrears due to tenant difficulty budgeting or tenant making other payment(s)	43	8%
Blank	43	8%
Other	37	7%
Rent arrears due to change in personal circumstances	23	4%
Rent arrears following change in benefits entitlement	17	3%
Breach of tenancy, not related to rent arrears	14	3%
Rent arrears due to increase in rent	12	2%
Rent arrears due to reduction in employment income	12	2%
Tenant abandoned property	9	2%
Tenant complained to the council/agent/landlord about disrepair	6	1%
Illegal eviction	2	-
<b>Total</b>	<b>546</b>	<b>100%</b>

A majority (359, 66%) of those losing their home due to the end of an AST were families with children.

Table A14

<b>Number of children in households with loss of AST as main reason for homelessness</b>		
<b>Number of children</b>	<b>Number of households</b>	<b>%</b>
0	187	34%
1	107	20%
2	128	23%
3	78	14%
4	28	5%
5	10	2%
6	6	1%
7	1	0%
8	1	0%

Almost half (47%) are working households, 21% full time and 26% part time. 32 of those who lost or were threatened with the loss their home due to an AST were claiming Universal Credit.

Table A15

<b>Working status of households with loss of AST as main reason for homeless</b>		
	<b>Number of households</b>	<b>%</b>
Working less than 30 hours a week	142	26%
Registered unemployed	138	25%
Working 30 hours a week or more	114	21%
At home/not seeking work (including looking after the home or family)	44	8%
Not working because of long term sickness or disability	41	8%
Not registered unemployed but not seeking work	21	4%
Don't know/refused	19	3%
Retired (including retired early)	10	2%
Other	10	2%
Full-time student	6	1%
Blank	1	-

### **Family no longer willing to accommodate**

Of the 293 applicants where the main reason for loss of their home was that the family were no longer willing to accommodate them, a majority were female.

Table A16

<b>Gender of households with family no longer willing to accommodate as main reason for homelessness</b>		
<b>Gender</b>	<b>Number of households</b>	<b>%</b>
Male	105	36%
Female	187	64%
Total	293	100%

Table A17

<b>Age banding of households with family no longer willing to accommodate as main reason for homelessness</b>		
<b>Age</b>	<b>Number of households</b>	<b>%</b>
Under 25	136	46%
26-35	83	28%
36-45	25	9%
46-55	26	9%
56-65	17	6%
>65	6	2%
Total	293	100%

## **Vulnerable groups within statutory homeless approaches**

### Offenders

Amongst the 1,472 households owed a prevention or relief duty, 57 had an offending history. The majority (40 – 70%) were male applicants. Prominent reasons for homelessness include leaving institution and loss of private or social sector tenancies and also families no longer being willing to accommodate them.

There is some cross over between offenders and those who have a history of rough sleeper and / or drug or alcohol dependency – approximately 15% in each case, however the biggest cross over is with mental health; 43% of those with an offending history, also have mental health needs.

CHAIN data shows that those with a prison history made up 31% of rough sleepers at the airport and 21% of those in the remainder of the borough.

### Care Leavers

During 2018/19 there were 35 care leavers assessed as being owed a prevention or relief duty of which 19 were aged 18 to 21 and 16 were aged over 21.

### Armed Forces

Serving in the armed forces was identified in just six cases of those assessed as owed a homelessness prevention or relief duty in Hillingdon during 2018/19 and was the main reason for homelessness in just four of those cases.

Although the numbers involved are small, two of them had multiple other support needs including mental health problems, drug dependency, offending, repeat homelessness and physical ill health or disability.

The CHAIN data for rough sleepers in Hillingdon and Heathrow recorded seven out of 227 assessed during 2018/19 that had an armed forces history.

### Domestic Abuse

During 2018/19, domestic abuse was the third most common reason for homelessness after the end of a PRS tenancy and families no longer being willing to accommodate. Domestic abuse was the main reason given in 142 (10%) out of 1,472 applicants owed a prevention or relief duty. Domestic Abuse was also the third highest support need, cited in 146 cases, of which 132 (90%) were women.

In excess of 5,500 DA crimes and incidents are recorded by the police in Hillingdon each year and many more are thought to go unreported.

The number of high risk domestic abuse cases being managed by the Hillingdon Domestic Violence Advocacy Service (HIDVA Service) and the Multi-Agency Risk Assessment Conference (MARAC) have been increasing year-on-year. In the last 12 months 751 high risk DA cases have been managed by the HIDVA Service, which has involved 588 children too. There were 27 cases where an adult child (aged 18 years and over) offended against a parent. Not surprisingly then, there have been 413 cases referred to MARAC and at least 514 children have been part of those abusive households.

### **Affordability**

LHA rates are well below market rates. Most postcodes in Hillingdon fall into either the North West London Broad Rental Market Area (BRMA) or the Outer West London BRMA. The LHA rates are:

Table A18

<b>LHA rates April 2019</b>				
	<b>North West London BRMA</b>		<b>Outer West London BRMA</b>	
	<b>Weekly</b>	<b>Monthly</b>	<b>Weekly</b>	<b>Monthly</b>
Shared Accommodation Rate	£92.72	£401.79	£87.43	£378.86
One Bedroom Rate	£203.03	£879.80	£186.44	£807.91
Two Bedrooms Rate	£257.09	£1114.06	£243.64	£1055.77
Three Bedrooms Rate	£321.45	£1392.95	£280.68	£1216.28
Four Bedrooms Rate	£385.63	£1671.06	£337.37	£1461.94

June 2019 analysis suggests that the gap between LHA rates and the 30<sup>th</sup> Percentile rent ranges from £22.35 per week to £42.36 depending on the area of the borough and the number of bedrooms. Affordability is an increasingly significant issue, as more households facing the end of a private tenancy are unable to find an alternative without assistance.

Affordability is an increasingly significant issue, as more households facing the end of a private tenancy are unable to find an alternative without assistance. Various organisations are lobbying for the government to use the upcoming Spending Review expected Autumn 2019, to end the freeze on LHA and restore rates to ensure that at least 30% of the market is affordable to claimants.

The affordability of home ownership has been impacted by tighter mortgage regulation and the requirement for higher deposits from first time buyers. Possession rates from mortgage arrears remain low, but this could change if market conditions deteriorate.

## **Housing need and supply**

The current local plan requirement is for 35% of housing provided on major schemes (10 or more units) to be affordable. The affordable housing mix sought seeks to achieve 70% as rented housing where viable and the remaining 30% as shared ownership or other intermediate products.

Strategic Housing Market Assessment information confirms that for the majority of households requiring affordable housing in Hillingdon, they need to be close to social rent levels to be affordable.

During the year from 1 April 2018 to 31 March 2019 there were 470 social lettings, 98 were to homeless households, 238 were to general applicants and 134 were to transfers.

## Placements in and by other boroughs

### Care Place Data

Between 01 April 2018 and 31 March 2019, Hillingdon Council recorded 410 placements on Care Place. Of these 280 were in Hillingdon borough and 130 were elsewhere.

During the same period there were 1041 placements recorded in Hillingdon borough, of which 761 were made by other councils.

The table below shows the numbers of placements made in other boroughs and received in other boroughs by West London councils:

- Ealing and Harrow place roughly the same number as they receive;
- Brent, Hillingdon and Hounslow receive many more than they place;
- Hammersmith & Fulham and Kensington & Chelsea place many more than they receive.

Table A19

Care Place placements 2018/19		
	Receiving LA	Placing LA
Brent	1966	1447
Ealing	1387	1370
Hammersmith & Fulham	523	883
Hillingdon	1041	410
Hounslow	1444	615
Kensington & Chelsea	249	1094

The Charts below show the main areas that place into Hillingdon and that Hillingdon places into. The vast majority of placements made outside the borough by Hillingdon are placements into emergency nightly paid TA – 109 out of 130. Hillingdon recorded 11 ASTs discharged out of borough, 1 prevention and 7 placements by children's services.

Of the 761 placements in Hillingdon by other councils, the majority, 636 were also nightly paid TA. There were however also a sizeable number, 102, that were leased TA. The placements into leased accommodation were made primarily by Ealing, Hammersmith & Fulham and Kensington & Chelsea. In addition, there were 8 discharges of duty into ASTs and 15 prevention placements. Seven of the preventions were made by Hounslow. There were no children's services placements recorded.

Chart A4

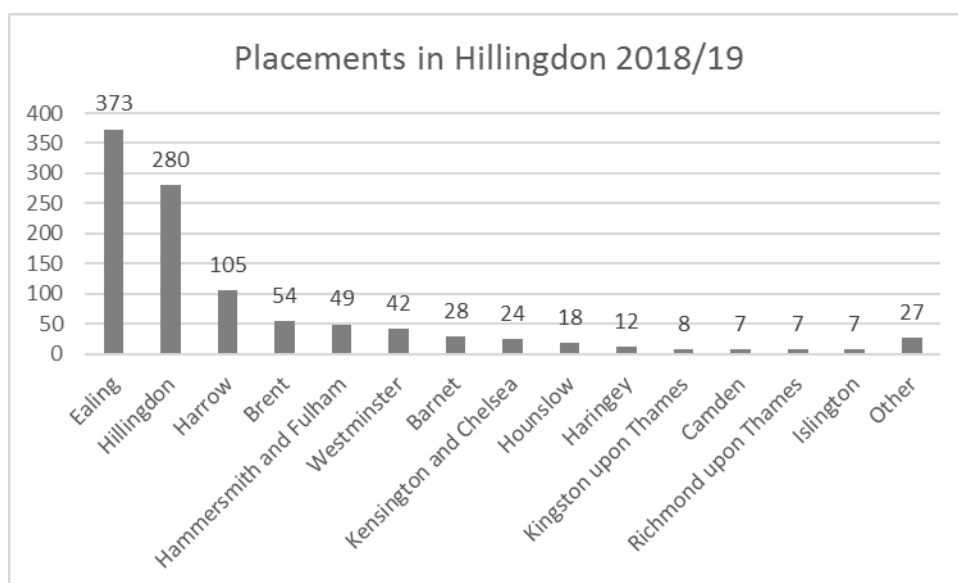
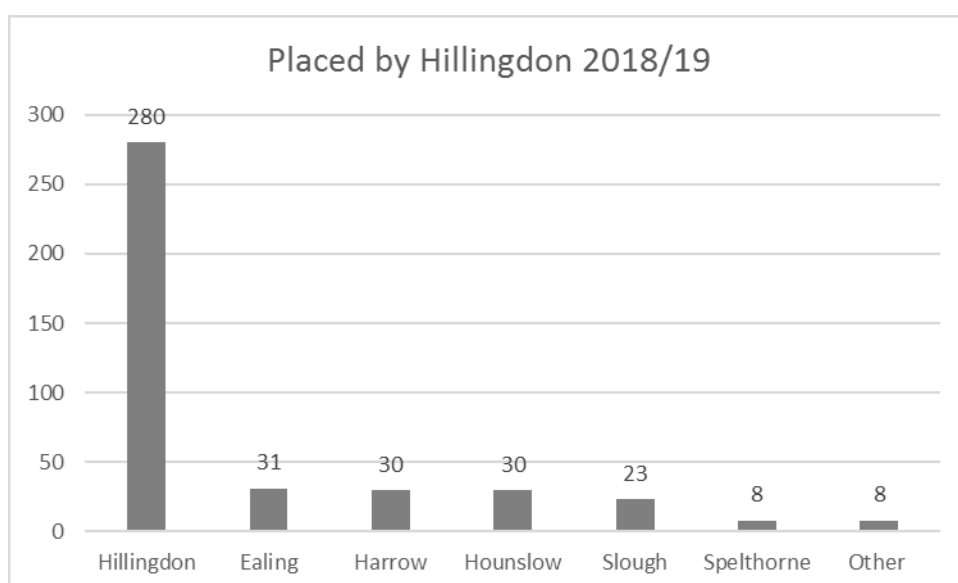


Chart A5



## Asylum Placements by ClearSprings

The number of placements of asylum seekers in Hillingdon has increased substantially over the last couple of years. On 14.06.2019 Clear Springs provided information on 73 properties leased in Hillingdon: 21 for a single family, 27 for multiple families, 24 for single people and Heathrow Lodge Hotel for IA (taken to mean Immigration Assessment). A manual check has shown that 32 homelessness approaches have been received by clients from these addresses since April 2018.

Chart A6

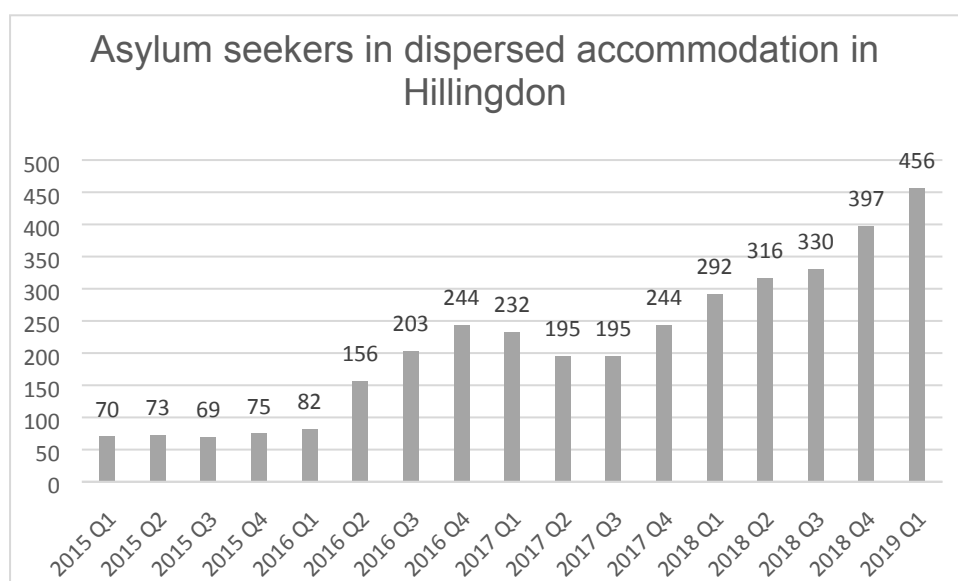
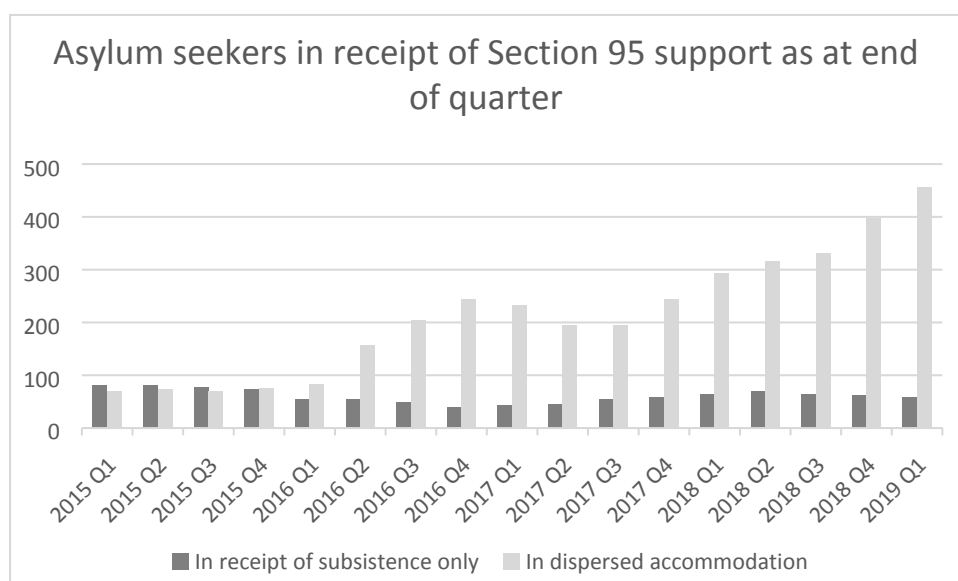


Chart A7



Meanwhile, the most recent home office data shows that there were a total of 514 asylum seekers with Section 95 support in Hillingdon at the end of March 2019, of

which 456 were placed in dispersed accommodation and 58 were in receipt of subsistence only. The number accommodated has more than doubled in just 18 months from 195 at the end of September 2017 and has risen by 59 just in just the latest quarter for which data is available.

### Overall Benefit Cap

At 1 July 2019 a total of 291 households were capped, of which 221 were lone parents.

Table A20

LA HRA	27
LA non HRA (leased for homeless households)	11
Housing Association social / affordable rent	40
Housing Association leased	7
Private Rented Sector	206
<b>Total</b>	<b>291</b>

## How we are working with our partners to prevent and address homelessness

Hillingdon Council is fortunate in having some excellent partners working together to combat homelessness and rough sleeping in the borough.

A wide range of partners, particularly in the statutory and voluntary sectors are involved in some way with homelessness people in Hillingdon. Some have a more formalised relationship with the council through commissioned services, involvement with specific projects, receipt of grant and/or involvement in partnership arrangements.

Within the council, a variety of other services impact on, or are impacted by homelessness services. Important connections include those with other parts of the Housing Service, Community Safety including the Domestic Abuse Team, Social Services, both adults and children's, Public Health, and Housing Benefits. There are also connections to Employment Support and Planners

A Homelessness Strategy Implementation Group has been established to steer the development and implementation of the Homelessness and Rough Sleeping Strategy; to manage risks; and increase our understanding of the causes and impacts of homelessness and rough sleeping in Hillingdon to influence future activity. The Board includes key partners; Trinity Homeless Projects, Riverside Centre – mental health (Central and North West London NHS Foundation Trust), P3 (Young People's housing advice service), as well as internal colleagues.

The statutory duty to prevent homelessness sits with the council. The Homelessness Prevention Team carry out assessments in line with the requirements of the HRA

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and complete Personal Housing Plans designed to prevent a household from becoming homeless.

### **Trinity**

Trinity have a longstanding presence in the borough, providing support and accommodation for vulnerable people. Trinity is an important partner for the council in preventing homelessness.

Trinity help to unblock the shortage of housing for single people by making it accessible through creating shared housing in the Private Sector without the need for employment, deposits or credit history. The council has 100% nomination rights to the accommodation.

Private landlords lease their properties to Trinity for five years. The charity assumes all the risk regarding tenancy management, voids, bad debt and general maintenance whilst providing a risk and hassle free income to the landlord. Trinity currently provides in excess of 180 bed spaces.

To access Trinity supported accommodation, single homeless people must be aged 18+ and have a local connection to the borough. Applicants must be suffering from the effects of homelessness and a life dominating problem; have some form of support need which may involve drugs/alcohol misuse, diagnosed or undiagnosed mental health conditions, ex-offenders, rough sleepers or be suffering from the effects of social exclusion.

Individuals remain in accommodation leased by Trinity for at least 12 months and must engage with the Trinity staff through support plans and regular agreed contact which is aimed at assisting the resident to gain independence. Trinity categorise dwellings based on the level of support required as stage one, two or three with stage three being the highest level of support.

In the year to the end of March 2018, 211 people were housed, and 77 people were moved on from supported accommodation.

Trinity have a three year plan 2019-22 for ending homelessness, which dovetails with the council's strategy for eliminating the need to sleep rough in Hillingdon. This includes working to address accommodation gaps for shared housing for those without or with minimal support needs and for solutions for those without recourse to public funds.

### **Winter Night Shelter**

Earlier this year Trinity managed the winter night shelter in Hillingdon to provide safety and improve people's quality of life during the coldest months of the year. In total, 20 guests stayed at the night shelter. Ten guests were rehoused in Trinity's Assisted Housing accommodation and five were provided with Private Landlord Tenancies. Trinity have provided tenancy sustainability and coaching support to those that have been housed privately.

Twelve guests were experiencing difficulties with drugs, alcohol and mental health conditions. Of these, eight had engaged with various services such as ARCH and adult social care either before or during their stay. These relationships were supported by the WNS staff and Trinity coaches. The previous year's night shelter was operated by Housing Justice.

### **New Day**

New Day is an additional accommodation provider in the borough that works with a portfolio of private landlords. New Day house single homeless people with low or no support needs. They take people on benefits or in employment who are able to pay a deposit and rent in advance.

### **P3: People, Potential, Possibilities**

P3 is a national charity with a mission to improve lives and communities by delivering services for socially excluded and vulnerable people to unlock their potential and open up new possibilities. P3 has also been a longstanding service provider in Hillingdon.

In Hillingdon, P3 is a valued partner working with young people. The Navigator project is based in Yiewsley and has the primary aim of providing housing advice and casework support to prevent homelessness and sustain tenancies for clients aged 16 to 25 years. The service looks at each case holistically and includes giving information advice and guidance for education, health and training.

P3 provide a floating support service which is also aimed at young people and, in addition, provide a Family Advice Service for anyone with a child aged 5 or under.

The service engages with other agencies in tackling mental health and substance misuse and assist young people into employment and / or education, including through a Neet to Eat project. At least 2 education road shows are delivery in schools during each school term, targeting schools where there is a greater need for this level of advice.

P3 manage three hostels in Hillingdon with 21 beds in total. One is council owned and the other two are owned by Central and Cecil.

P3 own and manage supported accommodation in Hillingdon. Chiltern House is an 8 bed hostel for 18 to 25 year olds with low support needs. They maintain and provide low level support for 9 semi-independent living rented move on units.

In the first three months of 2019/20 P3 have achieved the following housing outcomes:

Table A21

<b>P3 Housing Outcomes Q1 2019/20</b>			
	<b>April</b>	<b>May</b>	<b>June</b>
No. of Individuals	45	71	54
Prevented	19	13	10
Delayed	21	46	32
TA secured	7	6	5
Alternative accommodation secured	8	7	5

Floating support outcomes were:

Table A22

<b>P3 Floating support outcomes Q1 2019/20</b>				
	<b>April</b>	<b>May</b>	<b>June</b>	<b>QTR 1</b>
Secured Housing	4	6	3	13
Mediation & payment plans to avoid eviction	1	2	2	5
Referrals to obtain property	5	7	2	14
Referrals to NEET	0	0	0	0
Benefits/finance /debts	6	2	2	10
Referral to support MH/drug and -alcohol abuse or Phys health	0	1	1	0
Living back with parents	0	0	0	0
Commenced a course	1	1	1	3
Commenced voluntary work	2	0	0	2
Successful appeals	0	0	0	0
Full time employment	1	0	0	1
Utilities	0	0	1	1
Grants	3	1	0	4
Job interviews /looking for work	0	1	2	3

Attended GP apt	0	1	0	1
Applied to college	0	0	1	1
Resettled	1	2	5	8

## **YMCA**

YMCA provide accommodation based support for young residents who may have had a history of tenancy breakdown / relationship breakdown with family or friends / evictions / homelessness and or may have an offending history or have drug or alcohol issues. St Andrews - Housing Support services for 23 young people and care leavers aged 16 to 25. Ventura House - Housing Support services for 60 young people and care leavers aged 16 to 25.

## **Heathrow Travel Care**

Heathrow Travel Care (HTC) is a voluntary sector, crisis social work team based at the airport. Their purpose is to assess, advise and assist anyone in potential difficulty at the airport and this includes working with rough sleepers. HTC are not able to access Outreach specific accommodation, such as No second night out hubs, and need to work with other agencies that are able to do this.

## **ARCH (Addiction, Recovery, Community, Hillingdon)**

ARCH is a local Hillingdon service, based in Uxbridge, providing support for those who have addiction problems. They provide a free and confidential service for those who live or are registered with a GP in Hillingdon. ARCH work with people at any stage of their alcohol or drug difficulties to provide a single point of access to assessment and treatment for problems. Substance misuse and homelessness often come together when there is social services involvement and a person can no longer stay. Frequently mental health issues are also involved. Drug and alcohol addiction may also be associated with rent arrears, anti-social behaviour and eviction. The majority of ARCH's clients are male. ARCH's services include:

- Assessment and individual personal recovery plans
- Advice and information on reducing harm
- Needle exchange
- Specialist psychosocial interventions
- Specialist pharmacological treatments for help with drug and alcohol problems
- Specialist detoxification programmes to manage withdrawal symptoms and safely wean you off drugs and alcohol
- One-to-one and group therapies aimed at getting to the core of the problem
- Motivation and support from those that have previously had problems with alcohol and drugs
- Group activities and social networks, including men and women's groups, relapse prevention and life skills advice

- Joint working with employment agencies, training providers and housing providers to help people get back on track
- Evening and weekend social drop-in and activities with the opportunity to volunteer and build new social networks to help recovery.

The council working with ARCH has recently been successful in securing grant funding from Public Health England for a “Welfare Pathway for Street Homeless Dependent Drinkers”. The grant will cover the costs for refurbishment of a dedicated welfare room, a FibroScan to complement physical health checks and access to ICT for homeless and rough sleeping clients who are alcohol dependent.

A Fibroscan is a type of scan that can measure the ‘stiffness’ of the liver, which in turn reflects the degree of scarring in the liver (fibrosis). It is a simple, painless test which gives immediate results. It is non-invasive and does not have any potential complications or risks.

The bid for the funding makes specific reference to improving joint working between the council and ARCH in relation to rough sleepers and other homeless households where alcohol is an issue.

### **Streetlink**

If a member of the public sees a rough sleeper we encourage them to register this through Streetlink which is a government commissioned website and app that allows anyone to notify that they have found a rough sleeper and where that was.

The location of the rough sleeper is sent to our outreach team, Thames Reach London Street Rescue, who will then locate the rough sleeper and start, or continue, to work with them. Once a rough sleeper is verified they are placed onto the CHAIN rough sleeping database.

### **Thames Reach London Street Rescue**

Thames Reach provide outreach services in the borough, including at Heathrow Airport as they do in many other London Boroughs. Funding during 2018/19 through the RSI has enabled a substantial increase in the number of sweeps to identify rough sleepers that Thames Reach are able to undertake.

There are a number of immediate options available to help prevent rough sleeping and this include access to No Second Night Out (NSNO). NSNO is a GLA commissioned project that provides emergency shelter at three locations across London. The nearest hubs to Hillingdon are in Hammersmith & Fulham and Islington. If a rough sleeper wants to be supported and there are spaces available, local outreach teams will take the client immediately to one of the hubs.

Once in the Hub, they can stay there for a maximum of three days and in this time the Hub will work with the local authority where the client has a local connection in order to try and provide them with housing options. If a rough sleeper is not eligible,

mainly through immigration issues, then other options including re-connection are also looked at.

### Local Churches

Both St Margaret's and St Matthew's churches offer food, blankets, clothes and washing facilities. A coffee shop working out of St Margaret's offers front line care and support. A buddying scheme fills a void for rough sleepers that have difficulty trusting again. Bell Farm Christian Centre provide advice and information, including housing advice.

### Housing Associations

At 31.03.2018 there were 41 Private Registered Providers (PRPs) operating in Hillingdon. Between them, they owned 6,467 units of general needs housing along with an additional 621 units of supported housing, 501 units of housing for older people and, 1,167 low cost home ownership units – a grand total of 8,756 units of accommodation.

Table A23

Number of Private Registered Providers operating in Hillingdon April 2018		
	Number of organisations	% of stock owned
Small PRPs (<1,000 units owned)	11	3.6%
Large PRPs (1,000+ units owned)	30	96.4%

### Largest PRP general needs stock owners in Hillingdon

Table A24

Private Registered Providers with largest stock numbers in Hillingdon April 2018	
	General needs
A2 Dominion	1,238
Paradigm	1,155
Catalyst	805
Notting Hill Genesis	607
Peabody Trust	573
Metropolitan Thames Valley	514
Inquilab Housing Association	338
Shepherds Bush	204
The Guinness Partnership	202
Home Group	193

### Employment Support Services

The council works closely with the DWP with a member of the Homelessness Prevention Team being located with DWP for one morning a week and a reciprocal

arrangement in place. DWP is part of working group with the council and other partners to ensure as smooth a transition as possible to UC in the borough.

There are a variety of programmes running in Hillingdon to assist those who need support to get a job.

#### Uxbridge College

Uxbridge College provide free advice and support for people looking for work or considering a change of career.

#### Get ready for work in Hillingdon

GRoW supports women into employment, enterprise and training. The project supports women with additional needs gain the skills and confidence they need to move towards paid work. As well as supportive group sessions, GRoW provide personalised employment support to parents and children who face problems or difficulties, which could include relationship breakdown, housing issues, debt, health problems (including ASD and mental health issues), domestic violence or truancy.

#### Work and Health Programme

The Work and Health Programme is DWP's contracted employment provision that will help persons who have a disability, the long-term unemployed (LTU) and specified disadvantaged groups to find sustained work. The West London Alliance has commissioned services for the boroughs of Barnet, Brent, Ealing, Hammersmith and Fulham, Harrow, Hillingdon and Hounslow providing localised employment support for people who:

- Have health conditions or disabilities;
- Have been unemployed for more than two years;
- Would benefit from early help to find employment because they may be at a disadvantage in the labour market.

Those able to access the programme include homeless people as well as many other groups of people that are disproportionately likely to become homeless i.e. care leavers and ex-offenders.

Shaw Trust began delivering the contract in February 2018, and it will run until 2023. One to one advice and support from a case worker is offered for up to 15 months to participants to address the complex barriers they face in gaining employment. Shaw Trust will also support participants for up to 6 months during the initial months of employment to help ensure they retain their jobs.

#### Mental Health IPS Employment Trailblazer and IPS Works

NHS England has committed to doubling access to Individual Placement and Support (IPS) services nationally by 2020/21, enabling people who experience a

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mental illness to find and retain employment. Rates of employment are lower for people with mental health problems than for any other group of health conditions.

### **Domestic abuse support services**

Support for those suffering domestic abuse includes a domestic abuse refuge run by Refuge, floating support and a sanctuary scheme.

The Sanctuary scheme is part of a range of options to help victims of domestic violence to stay in their homes with the support and security they need to feel safe in their home. Under the scheme, security improvements are made to the property and can turn one room into a sanctuary room.

Hillingdon's support agency, Hillingdon Independent Domestic Violence Advocacy (HIDVA) will assess risk, create individual's safety plans and support clients through any action they may decide to take.

Housing advice, information and support for women is also provided by Hillingdon Women's Centre.

### **Hillingdon Credit Union**

Hillingdon Credit Union assists people to take control of their finances. Members can save and can borrow at low rates of interest with surpluses returned to members.

Other organisations that help to support sections of Hillingdon's communities in relation to housing and other issues include: Age Concern, Mind, Disablement Association Hillingdon (DASH), Citizen's Advice, Salvation Army, Refugees in effective and active partnership (REAP), Hillingdon Asian Women's Group, Tageero and Hillingdon African Caribbean Community Association. Help the Homeless Hillingdon is a resident initiative assisting homeless people.

### **Rough Sleeper Initiative**

Hillingdon has been awarded funding under the RSI for 2018/19 and 2019/20. The central purpose of the project is to provide a dedicated team with sufficient resource to enable intensive work to take place and so tackle the overall number of rough sleepers in a more vigorous way and achieve a reduction. The project's focus is particularly, not exclusively on the airport and includes funding to assist in finding housing solutions.

Dedicated council staff work alongside staff from Thames Reach, Trinity and Heathrow Travel Care.

Since 1 April 2019 homelessness has been relieved for 61 rough sleepers, with 38 placed in emergency accommodation, 8 in TA and 22 in long-term accommodation.

### **Rapid Rehousing Pathway**

The Rapid Rehousing Pathway (RRP) was launched by MHCLG as part of the RSS in August 2018. The pathway brings together 4 policy elements (Somewhere Safe to Stay, Supported Lettings, Navigators and Local Lettings Agencies) to help rough sleepers, and those at risk or rough sleeping, access support and settled housing. Hillingdon Council has been awarded funding under the Local Lettings Agencies and Navigators elements of the RRP and as part of a West London consortium for the Somewhere Safe to Stay element.

### **Engagement and feedback from stakeholders**

A series of engagement mechanisms have contributed to this review including:

- A workshop with frontline homelessness prevention, housing allocations and resettlement staff;
- A Housing Strategy Working Group, made up primarily of front line homelessness prevention staff, has met frequently and contributing to the review process;
- A series of interviews with voluntary sector partners, gathering information on services delivered, local homelessness trends and gaps in provision.
- A workshop and individual meetings with staff from across the council, including Asset management/Housing enabling; Housing tenancy management; Planning policy and S106; Procurement; Corporate Policy; Employment Support; Welfare and Tenancy Support; Social Care; Public Health; Private Sector Housing; Voluntary Sector Grants; Prevent; Legal Services and the Fraud team.
- Discussion of emerging homelessness review findings at Hillingdon Partners which brings together local public, private and voluntary and community sector organisations;
- Facilitated workshop with local partners for homelessness services including voluntary sector, faith sector, and public sector partners.

The following priorities and gaps in service provision were identified:

- General lack of housing
- Lack of affordable housing for working households
- Lack of low and medium support hostels
- Lack of floating support

- Raising residents' awareness of the services and support available and how to access it before becoming homeless. Readily available information, that can be handed out;
- Prevention
- Early intervention

## **Resources for homelessness services**

Hillingdon has benefitted from a variety of small pots of funding, however funding for homelessness is piecemeal and fragmented and there is a need for more sustained funding for preventative programmes.

The council is committed to tackling the causes of homelessness and will provide advice, support and services to those affected, within the available General Fund budget and central government grant. Current funding for homelessness services in Hillingdon includes:

- General Fund resources for the Homelessness Prevention Team
- Contract for young persons' homelessness advice and support
- New Burdens Funding for the implementation of the HRA
- Discretionary Housing Payments
- Flexible Housing Support Grant
- Rough Sleeping Initiative
- Rapid Rehousing Pathway – Local Lettings Agency
- Rapid Rehousing Pathway – Navigators
- DfE funding for care leaver most at risk of homelessness.

At the time of writing, specific funding announcements in relation to these grants have not yet been made beyond 2019/20.

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