



HILLINGDON
LONDON



Cabinet

Date: THURSDAY, 16 JULY 2009

Time: 7.00 PM

Venue: COMMITTEE ROOM 6 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

**Meeting
Details:** Members of the Public and
Press are welcome to attend
this meeting

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Councillors in the Cabinet:

Ray Puddifoot (Chairman)
Leader of the Council

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

Jonathan Bianco
Finance & Business Services

Keith Burrows
Planning & Transportation

Philip Corthorne
Social Services, Health & Housing

Henry Higgins
Culture, Sport & Leisure

Sandra Jenkins
Environment

Douglas Mills
*Improvement, Partnerships &
Community Safety*

Scott Seaman-Digby
Co-ordination & Central Services

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This Agenda is available online at: www.hillingdon.gov.uk

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Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters coming before this meeting
- 3 To confirm the Minutes of Previous Meeting held on 25 June 2009 1 - 16
- 4 To confirm that the items of business marked Part 1 will be considered in Public and that the items marked Part 2 will be considered in private

Cabinet reports - Part 1 - Members, Public and the Press

- 5 Education & Children's Services Policy Overview Committee Review on 14-19 Education - (Cllr David Simmonds) 17 - 78
- 6 Residents' & Environmental Services Policy Overview Committee Review on Heritage - (Cllr Henry Higgins) 79 - 100
- 7 Social Services, Health and Housing Policy Overview Committee Review on Private Sector Housing - (Cllr Philip Corthorne) 101 - 156
- 8 Disabled People's Plan - (Cllr Philip Corthorne) 157 - 210
- 9 Ward Budget Initiative Update - July 2009 - (Cllr Douglas Mills) 211 - 216
- 10 Proposed arrangements for Elected Member, Council Officer and partner agency engagement with the Youth Council - (Cllr David Simmonds) 217 - 224
- 11 Council Budget - 2008/9 Revenue and Capital Outturn - (Cllr Jonathan Bianco) 225 - 266
- 12 Council Budget - Month 2 2009/10 Revenue and Capital Monitoring - (Cllr Jonathan Bianco) 267 - 298

Cabinet Reports - Part 2 - Not for Publication, Members Only

13	Leisure Facilities Management Tender - (Cllr Henry Higgins & Cllr Scott Seaman-Digby)	299 - 342
14	Home to School Transport Contract - 2009 to 2012 - (Cllr David Simmonds & Cllr Seaman-Digby)	343 - 354
15	Community Equipment Service - (Cllr Philip Corthorne)	355 - 362
16	Extension of Contract and re-tender for the meals service - (Cllr Philip Corthorne)	363 - 368
17	Young People's Centres - Award of the construction projects for Charville and Northwood Centres - (Cllr David Simmonds & Cllr Jonathan Bianco)	369 - 380
18	HRA Hostels Tender - (Cllr Jonathan Bianco)	381 - 396
19	Appointment of Consultants for Professional Services for alterations to the Civic Amenity site at New Year's Green Lane - (Cllr Jonathan Bianco)	397 - 406
20	Planning Services Contract Extension - (Cllr Keith Burrows)	407 - 410
21	Disposal of Highgrove House, Eastcote Road, Ruislip - (Cllr Jonathan Bianco)	411 - 416
22	Voluntary Sector Leasing - (Cllr Jonathan Bianco)	417 - 434
23	New Children's Centre Facilities - Phase 3 - (Cllr David Simmonds)	

REPORT TO FOLLOW

The reports listed above in Part 2 are not made public because they contain exempt information under Part 1 of Schedule 12 A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

24 Any Items transferred from Part 1

25 Any Items transferred from Part 2

Minutes

Cabinet

Thursday, 25 June 2009

Meeting held at Committee Room 6 - Civic Centre,
High Street, Uxbridge UB8 1UW



Published on: 29th June 2009

Decisions come into effect on: 5pm on Monday 6th July 2009

Cabinet Members present:

Councillor Jonathan Bianco
Councillor Keith Burrows
Councillor Philip Corthorne
Councillor Henry Higgins
Councillor Sandra Jenkins
Councillor Douglas Mills (Chairman)
Councillor Scott Seaman-Digby

Members also present:

Councillor George Cooper
Councillor Judith Cooper
Councillor Brian Crowe
Councillor Tony Eginton
Councillor Richard Lewis
Councillor Mary O'Connor
Councillor John Riley
Councillor David Yarrow

17. APPOINTMENT OF CHAIRMAN FOR THE MEETING

In the absence of the Chairman and Vice-Chairman, Cllr Douglas Mills was nominated by Cllr Keith Burrows to preside as Chairman for the meeting only. This was seconded by Cllr Scott Seaman-Digby and agreed by Cabinet Members present.

RESOLVED:

That Councillor Douglas Mills be appointed as Chairman for this Cabinet meeting only.

Cabinet asked the Borough Solicitor to update them of the outcome of the recent appeal to the Adjudication Panel for England. The Borough Solicitor informed Members of the outcome of the appeal.

18. APOLOGIES FOR ABSENCE

Cllr Ray Puddifoot & Cllr David Simmonds

19. DECLARATIONS OF INTEREST IN MATTERS COMING BEFORE THIS MEETING

None.

20. TO RECEIVE THE MINUTES OF THE MEETING HELD ON 28 MAY 2009

The minutes of the last meeting were agreed as a correct record.

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

Cabinet confirmed this. However, Item 8, Ward Budget Initiative Update, was withdrawn from the agenda.

22. HILLINGDON'S RESPONSE TO THE ECONOMIC DOWNTURN

RESOLVED:

That Cabinet notes the progress and action plan established through our strategic partnership, Hillingdon Partners, to monitor the impact of the recession and action to support residents and businesses.

Reasons for decision

An update report was requested by full Council in January 2009 on the impact of the economic situation and the actions taken by the Council and its partners to mitigate the impact of the recession on residents and local businesses and organisations. The report showed that the recession continues to impact on residents and business and Hillingdon has led action to mitigate these impacts. It remained a priority of the Council to provide a strategic lead to respond to these important challenges.

Alternative options considered and rejected

Not to provide a strategic lead and leave partners and services to respond as best they can. This option was dismissed as it would increase the risk that support for residents and businesses would not be joined up or consistent, nor would it provide a forum to hear of the impacts directly with key partners in business and voluntary sectors and to develop an overall action plan.

Officer to Action:

Kevin Byrne, Deputy Chief Executive's Office

23. CORPORATE SERVICES & PARTNERSHIPS POLICY OVERVIEW COMMITTEE REVIEW OF 'HILLINGDON: A WIRELESS AND BUSINESS FRIENDLY BOROUGH'

The Chairman of the Corporate Services and Partnerships Policy Overview Committee presented a major review report on Hillingdon becoming a wireless

Borough. Cabinet thanked the Committee for its report and endorsed their recommendations, as amended, below:

RESOLVED

That Cabinet:

- 1. Welcome the report from the Corporate Services & Partnerships Policy Overview Committee and note the general recommendation which is proposing the introduction of two pilot wireless (wi-fi) pilot schemes in Hayes and in Ruislip.**
- 2. Give consideration to the recommendations of the Policy Overview Committee report as reflected below:**
 - a) That the Council's Communications Team be asked to instigate a publicity campaign in relation to the Council introducing pilot schemes for wi-fi into town centres with the intention of encouraging people and businesses into the Borough's town centres.**
 - b) That a full quotation be sought from providers for wi-fi pilots to be run in two town centres; namely Hayes and Ruislip.**
 - c) That a full quotation be sought from providers for a roll out to all LBH town centres.**
 - d) That statistical data be collected for 1 year to see how, when and where the free wi-fi is being used.**
 - e) That subject to the use and operation of the pilot and the roll out costs being acceptable, the scheme is rolled out to all LBH town centres.**
 - f) That the wireless broadband be provided free to use but without service guarantees.**
 - g) That cooperation is sought with The Chimes operators to seek possible joined up implementation for an Uxbridge Town Scheme.**
 - h) That external funding be sought from the Local Government Association, from 2012 Tourism Funds or other possible funders.**
 - i) That work takes place with Business Link to promote wi-fi to businesses in the area.**
 - j) That officers ensure that the scheme be undertaken as part of a wider wireless strategy in the Borough i.e CCTV.**

Reasons for decision

Cabinet received the Corporate Services & Partnerships Policy Overview Committee's report which provided recommendations relating to the introduction of two pilot wireless (wi-fi) schemes in the Borough. The review provided Members with the opportunity to look at how the Council could undertake its community leadership role of supporting businesses in Hillingdon. The evidence gathered during the review suggested that the introduction of wireless into the Borough's town centres will benefit small and medium enterprises and will also encourage people to come into high streets to use the wireless facilities and to spend money in the local economy.

Alternative options considered and rejected

The Cabinet could have decided to reject or amend the Committee's recommendations.

Officers to action:

Steve Palmer, Finance and Resources

24. SOCIAL SERVICES, HEALTH & HOUSING POLICY OVERVIEW COMMITTEE REVIEW: SAFEGUARDING VULNERABLE ADULTS IN HILLINGDON

The Chairman of the Social Services, Health & Housing Policy Overview Committee presented a major review report on Safeguarding Adults. Cabinet thanked the Committee for its report and endorsed their recommendations.

RESOLVED:

That Cabinet:

- 3. Welcome the report from the Social Services, Health and Housing Policy Overview Committee and note the general consensus it found in favour of improving Safeguarding for Vulnerable Adults; and**
- 4. Accepts the recommendations of the Policy Overview Committee, noting the officer comments on their implementation.**

Reasons for decision

Cabinet received the Social Services, Health & Housing Policy Overview Committee's report providing recommendations which addressed gaps in provision and sought opportunities to strengthen the role and functioning of partnership arrangements.

The Committee's recommendations were aimed at building upon Hillingdon's approach to the Safeguarding of Vulnerable Adults. An improved Safeguarding Adults service would reduce the numbers of adults suffering abuse by focusing on

preventative action and in those cases where this is not possible, ensure that any intervention is effective to address the needs of those persons suffering abuse.

Alternative options considered and rejected

The Cabinet could have decided to reject or amend the Committee's recommendations.

Officers to action:

Brian Doughty, Adult Social Care, Health & Housing

25. WARD BUDGET INITIATIVE UPDATE - JUNE 2009

This item was withdrawn from the Cabinet agenda.

26. ROAD SAFETY PLAN UPDATE

RESOLVED:

The Cabinet notes and endorses:

- 1. The road safety campaign 'Street Lights (and no speed signs) means 30'.**
- 2. Measures to tackle 'Rat-running' (traffic displacement onto residential streets).**

Reasons for decision

Cabinet received an update on progress with the Councils Road Safety Plan and information on 'rat-running' problems for consideration and endorsement. The report reviewed progress on the successful reduction of road accident casualties and sought Cabinet endorsement to measures to help address traffic displacement onto residential streets.

The Corporate Services & Partnerships Policy Overview Committee reviewed a draft of the report at their meeting of 9th June 2009 and welcomed it.

Alternative options considered and rejected

None.

Officer to action:

David Knowles and Ken Smithson, Environment and Consumer Protection

**27. A NEW PLAN FOR LONDON: PROPOSALS FOR THE MAYOR'S LONDON PLAN
RESOLVED**

That Cabinet:

- 1. Notes the contents of this report regarding the Mayor's Proposals for the London Plan.**
- 2. Endorses the response on the Mayor's Proposals for the London Plan as set out in this report for submission to the Mayor of London.**
- 3. Instructs officers to work with the GLA and Outer London Commission to ensure that the following key aspects reflect Hillingdon's prospective:**
 - a) support the desire to retain and improve the sense of place and character of our established town centre suburbs**
 - b) emphasise improvements to town centre public realm to improve the attractiveness for both residents and businesses**
 - c) improve transport capacity between the north and south of the borough, including the introduction of more Express bus routes such as the 607**
 - d) ensure considerations other than density and scale of development are taken into account, with more emphasis on the ratio of intermediate housing and elderly downsizing as demonstrated by the RAF West Ruislip planning application**
 - e) ensure parking standards reflect the importance of the car for people and the need to recognise the parking standards of planning authorities that border Hillingdon but are outside the Regional planning framework**
 - f) recognise the value of gardens and the 10% redevelopment policy in residential areas**

Reasons for decision

The Mayor of London has set out how he intends to update the London Plan, and whilst this is primarily for consultation with the London Assembly and within the GLA, it is open for anyone to comment, by 30 June 2009.

This will be a comprehensive revision to replace the current London Plan, and not, as was suggested in the previous publication - 'Planning for a Better London' - an incremental approach to review the plan. The intention is that, in addition to providing certainty for boroughs and the development industry, the whole review approach will also ensure consistency and integration between the London Plan and the Transport and Economic Development strategies, which are being re-written at the same time.

The Mayor's Proposals for the 'new' London Plan will have significant implications on the land use planning system and the influence that local councils and communities

will have on future developments within their areas. These concerns have therefore warranted the response considered and endorsed by Cabinet.

Alternative options considered and rejected

Cabinet could have made no response to the Mayor's proposals.

Officer to action:

Stephen Timms and Jales Tippell, Planning and Community Services

28. REGULATION OF BUSKING IN UXBRIDGE TOWN CENTRE

RESOLVED:

That Cabinet:

- 1. make a resolution to apply Part V of the London Local Authorities Act 2000 to the whole of the London Borough of Hillingdon as highlighted in Appendix A.**
- 2. agree that officers will prepare a further report setting out the pitches to be used for busking and details of the procedures that will be used to manage busking on a day-to-day basis.**

Reason for decision

Cabinet were asked to set in process the designation of the Hillingdon Borough as an area for Licence busking and allow better management of busking throughout the borough.

The Council had received increasing numbers of complaints from residents and other stakeholders about buskers (which includes street performers) creating a noise nuisance and an obstruction nuisance in the High Street Uxbridge area.

Adopting Part V of the London Local Authorities Act 2000 would enable officers to deal with all buskers and street performers using the same piece of legislation and therefore enable the Council to take a consistent approach to busking. In order to use the legislation Cabinet made a resolution to apply Part V of the London Local Authorities Act 2000 to land where buskers are shown to be a nuisance.

Alternative options considered and rejected

There are no alternative legal powers available to the authority for designating a street for License busking.

Officers to action:

Bill Hickson, Environment and Consumer Protection, and Andy Stubbs, Deputy Chief Executive's Office

29. REVIEW OF CONSERVATION AREAS IN NORTHWOOD

RESOLVED:

That Cabinet:

- 1. Approve in principle the proposed extension to the existing Northwood-Frithwood Conservation Area and the designation of a new Conservation Area focussed on Green Lane, Northwood, as illustrated in the maps included in appendices 1 & 2.**
- 2. Instruct officers to undertake a period of consultation of 6 weeks with all local residents, owners and other interested groups within each of these proposed areas and to report the outcome of the consultation to Cabinet on 15th October 2009.**

Reasons for decision

As part of the Council's programme of reviewing the Borough's Conservation Areas and following a request for designation, officers reconsidered the boundary of the existing Northwood-Frithwood Conservation Area and the possible designation of the Northwood town centre area.

The areas were assessed against the agreed criteria for the designation of Conservation Areas and Areas of Special Local Character. Following this, extensions were proposed to the existing Conservation Area for Cabinet approval whilst the designation of a new Conservation Area, focused on the Northwood town centre area, was also proposed for Cabinet approval.

Alternative options considered and rejected

Cabinet could have not agreed the proposed designation of these areas, leaving areas identified to be of heritage significance unrecognised and unprotected.

Officers to action:

Sarah Harper and Nairita Chakraborty, Planning and Community Services

30. GIFT FUNDING FOR PLANNING FUNCTIONS

RESOLVED:

That Cabinet:

- 1. accepts the offer of a gift from Inland Homes in accordance with the provisions of Section 93 of the Local Government Act 2003 and Section 139 of the Local Government Act 1972.**

- 2. delegates authority to the Director of Planning and Community Services, in consultation with the relevant Cabinet Member, the decision to accept any further offer of gift funding for this proposal.**

Reasons for decision

The former National Air Traffic Services (NATS) site is a large site of 12.72ha that is available for re-development. Rippon Development Services (RDS), agents for Inland Homes, have advised officers that they intend to lodge a planning application for a residential led scheme in the autumn of 2009. In order to ensure a plan-led approach that incorporates the views of local residents and other key stakeholders, it was considered necessary to prepare a Supplementary Planning Document for the site, and this will incur costs to the Council. The offer from Inland Homes will greatly assist the Council in meeting those costs.

In addition to that, there will be the need for on-going meetings, and the provision of consistent and timely advice through the pre-application process, in the lead up to submission of a planning application, along with other associated work. It is considered essential to have a dedicated officer for the project, and additional resources are needed to support that function.

Cabinet therefore considered it appropriate that the Council should accept an offer of a gift to contribute towards the reasonable and justifiable costs of carrying out these planning functions. Cabinet also delegated authority to the relevant Director, in consultation with the relevant Cabinet Member, to accept any alternative funding offer for this site, if received.

Alternative options considered and rejected

Refuse the gift from Inland Homes. This would not be in the best interests of the local communities or the Council.

Officers to action:

Stephen Timms and Jales Tippell, Planning and Community Services

31. MONITORING REPORT FOR THE FINAL QUARTER OF 2008/09 FOR COUNCIL PLAN WORK PROGRAMME, QUARTERLY PERFORMANCE INFORMATION, LAA REPORT AND ACHIEVEMENTS

RESOLVED:

That Cabinet:

- 1. Notes the progress made to date on the Council Plan;**
- 2. In view of the economic downturn, ask officers to consider actions that will mitigate against slippage of any objective;**
- 3. Notes the progress made on the LAA 2008 and the performance reward grant section of the LAA 2007;**

4. Notes the progress made in performance within the local performance framework;
5. Notes the progress of the Place Survey; and
6. Notes achievements across the Council.

Reason for decision

Cabinet received a report setting out the progress made by officers in implementing the Council Plan across the Council. The report also provided a corporate overview of progress against the LAA, the Council's performance, Place Survey and Achievements across the council. Cabinet agreed that the Council Plan, LAA and performance information should be monitored regularly.

Alternative options considered and rejected

None.

Officers to action:

Susie Kemp and Ian Edwards, Deputy Chief Executive's Office

32. PLANNING OBLIGATIONS - QUARTERLY FINANCIAL MONITORING REPORT

RESOLVED:

That the Cabinet notes the updated financial information attached to the report.

Reasons for decision

Circular 05/05 and the accompanying best practice guidance requires local planning authorities to consider how they can inform Members and the public of progress in the allocation, provision and implementation of obligations whether they are provided by the developer in kind or through a financial contribution. Cabinet noted the report which detailed the financial planning obligations held by the Council and what progress had, and was, being made.

Alternative options considered and rejected

To not report to Cabinet. However, Cabinet believed it was an example of good practice to monitor income and expenditure against specific planning agreements.

Officer to action:

Nicola Wyatt, Planning and Community Services

33. HEATHROW AREA SUPPLY CHAINS

RESOLVED

That Cabinet agree to:

- 1. enter into a grant agreement with the London Development Agency and receive funding for the sum of £295,000 towards delivery of a 3-year Heathrow Area Supply Chains programme;**
- 2. award the contract to Business to Business as the lead delivery partner following a competitive tendering process for a period of 3 years at a total cost of £501k and;**
- 3. withdraw the exempt nature of this report solely for the Council to provide information about this initiative for publicity purposes.**

Reasons for decision

The London Borough of Hillingdon secured £295,000.00 grant funding from the London Development Agency towards the delivery of a 3-year programme assisting small and medium enterprises to access major local supply chains at Heathrow Airport and within the public sector. A procurement process had been followed in accordance with Standing Orders.

Cabinet agreed to enter into a grant agreement with the London Development Agency and accept a tender from a lead delivery partner to be responsible for achieving all outcomes required under the programme.

Alternative options considered and rejected

Not to accept the tender, in which case the grant offer from the London Development Agency would have been declined and the programme would not have gone ahead.

Exempt Information

This report was included in Part II as it contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighs the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

At the meeting, the Cabinet resolved to make information about this initiative public and decided to withdraw the above exemption purely for the Council to undertake publicity activities only.

Officer to action:

Helena Webster, Deputy Chief Executive's Office

34. PILOTING A SOCIAL WORK PRACTICE IN HILLINGDON

RESOLVED:

That Cabinet approve the award of the contract to 'In the Spirit Ltd' for the provision of Social Work Services to approximately 100 children and young people in care.

Reasons for decision

Hillingdon is one of six authorities participating in a national programme to pilot Social Work Practices – a new way of providing services to children in care. Social Work Practices are new initiatives and part of the Care Matters agenda. They will be small social worker led organisations that will be independent of the local authorities but will work closely with the authorities and their other providers. Social Work Practices will help the government and the Local Authority test out alternative approaches to delivering social work services and achieving better outcomes for children in care. As a participating authority, Hillingdon is required to appoint a Social Work Practice to discharge the social work functions for an agreed group of children and young people. Following the standard tendering process, Cabinet approved 'In the Spirit Ltd' as the Social Work Practice in Hillingdon.

Alternative options considered and rejected

Alternative options were not considered due to the nature of the pilot and the need for the approach to be tested as part of the government strategy for improving experiences and outcomes for children in care. There will be a number of systems in place and a process of robust monitoring to ensure effective risk management. This will be supported by regular scrutiny from the DCSF (Department for Children Schools and Families) as well as an intensive evaluation process which will be continuous throughout the pilot period.

Exempt Information

This report was included in Part II as it contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighs the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

Officer to action:

Debbie Haith, Education and Children's Services

35. OFF-SITE PROCESSING OF BACK-OFFICE COUNCIL TAX AND BUSINESS RATE WORK

RESOLVED:

That Cabinet formally approves the awarding of a 3 year contract with an option to extend for a further 2 years to Liberata plc for the back office processing of Council Tax and NNDR work at a cost of £178,000 per annum.

Reasons for decision

Cabinet agreed that the contract to provide off site back office processing be re-awarded to Liberata plc. This would allow the Council to deal effectively with peak processing times, maintain the improvement in back office efficiency and maintain the improvement in collection rates in Council tax & NNDR (Business rates).

A tender exercise was carried out and all the bids were evaluated in accordance with an evaluation criteria set in line with guidance from the Procurement Team. Liberata are one of the major players in the local authority shared service market.

Alternative options considered

A review of the Revenues Service in 2007 considered the possibility of continuing to provide the service in house but this was not considered a viable proposition with the need to improve performance of the service and provide optimum efficiency.

Exempt Information

This report was included in Part II as it contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighs the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

Officer to action:

Rob Smith, Finance and Resources

36. SUPPORTING PEOPLE: AWARD OF CONTRACT

RESOLVED:

Cabinet is asked to note the report and agree the award of a contract to Hillingdon Homes for a new generic floating support service for three years (with a commencement date yet to be agreed), for £582,930 in year 1, £583,270 in year 2 and £600,120 in year 3.

Reasons for decision

As a result of a strategic review of generic floating support services, the Supporting People Commissioning Body recommended that all existing generic floating support services and floating support services for older people and homeless families should be decommissioned to commission one Borough-wide, tenure-neutral generic floating support service, to include adult homeless people, older people who have a need for a short term service, travellers and people with low-level mental health problems.

Officers undertook the purchase of a replacement single generic floating support service and the Supporting People Commissioning Body agreed with their recommendations. Given the magnitude of the prospective contract award, under the Council's standing orders for procurement, the Cabinet therefore ratified the decision.

Alternatives considered and rejected

The existing services could have been decommissioned. However, this would have left vulnerable residents without support. The contracts for the existing services could have been extended, however, this was not considered to be best value for the Council.

Exempt Information

This report was included in Part II as it contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighs the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

Officer to action:

Barry Newitt, Adult Social Care, Health and Housing

37. HILLINGDON PEOPLE DISTRIBUTION CONTRACT & HILLINGDON PEOPLE PRINT CONTRACT

RESOLVED:

That the Cabinet agrees that:

- 1. the London Borough of Hillingdon enter into a contract with Regal Distribution Ltd for the delivery of Hillingdon People magazine for a period of three years.**
- 2. the London Borough of Hillingdon enter into a contract with Warner's Midlands PLC for the provision of printing Hillingdon People magazine for a period of three years (with an option to extend by a further one year).**

Reasons for decision

The Council does not currently have permanent contracts in place to secure a fixed price for the distribution and print of Hillingdon People magazine. After a thorough tendering process for both contracts, Regal Distribution Ltd was approved as the preferred distribution supplier and Warner Midlands PLC as the preferred print supplier to ensure the continuing quality of the magazine at a competitive price, offering best value for residents.

Alternative options considered and rejected

Not to award a contract for either service. This would have resulted in uncertainty about the cost for the distribution and print of the magazine as the price would not have been fixed and could have increased, potentially resulting in an over-spend for the Council.

Exempt Information

This report was included in Part II as it contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighs the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended).

Officer to action:

David Holdstock, Deputy Chief Executive's Office

THE MEETING CLOSED AT 7:43PM

The Cabinet's decisions above come into effect after 5pm 6th July 2009 unless called-in by the Executive Scrutiny Committee. Members and Officers will be notified automatically of any call-in received by Democratic Services.

- 38. ANY ITEMS TRANSFERRED FROM PART 1**
- 39. ANY ITEMS TRANSFERRED FROM PART II**

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EDUCATION AND CHILDREN'S SERVICES POLICY OVERVIEW COMMITTEE REVIEW: 14 -19 STRATEGY – RAISING EXPECTATIONS, ENABLING THE SYSTEM TO DELIVER

Cabinet Member	Councillor David Simmonds
Cabinet Portfolio	Education & Children's Services
Officer Contact	Charles Francis, Deputy Chief Executive's Office
Papers with report	14 to 19 Strategy - Raising Expectations, Enabling the System to Deliver - Final Report

HEADLINE INFORMATION

Purpose of report	To receive the Education & Children's Services Policy Overview Committee's report which seeks to provide an understanding of national developments and how they are being interpreted for the benefit of learners and raising attainment in Hillingdon.
Contribution to our plans and strategies	This report is connected with the Council's Building Schools for 21 st Century programme, the Extended Schools programme, the development of young people's centres, the Integrated Youth Support agenda and Sports and Play Strategies.
Financial Cost	There are no direct financial implications arising from this report.
Relevant Policy Overview Committee	Education & Children's Services Policy Overview Committee
Ward(s) affected	All.

RECOMMENDATIONS

That Cabinet welcomes the:

- 1. Report from the Education & Children's Policy Overview Committee and;**
- 2. The recommendations of the Policy Overview Committee report as set out in Appendix A. Furthermore, Cabinet note the steps which are already being taken by the Council to meet their recommendations aimed at improving 14 to 19 provision.**

INFORMATION

Reasons for recommendation

The recommendations are aimed at building upon Hillingdon's implementation of the revised 14 to 19 curriculum. Improved 14 to 19 provision will increase the levels of participation for 14 to 19 learners so that more young people stay in learning to 18 and beyond, thereby improving their life chances.

Alternative options considered / risk management

The Cabinet could decide to reject or amend the Committee's recommendations.

Supporting Information

1. The Committee chose 14 to 19 Strategy – Raising Expectations, Enabling the System to Deliver as a review topic in 2008/9 to look at ongoing change, Work Based Training, rising NEETS (Not in Education, Employment or Training) and how this related to the training element within the 14 to 19 Strategy.
2. The aim of this review was to investigate how far Hillingdon has implemented the new systems of collaborative learning, in particular Diplomas, to consider any effect on attainment, and the changes to the skills agenda including Apprenticeships and Work based placements
3. The review took place between October 2008 and April 2009.
4. The Committee's report (attached) gives full details of the review.
5. Their recommendations and Officer's response are attached as Appendix A

Financial Implications

There are no direct financial implications arising from the report. The authority will be holding regular meetings with the LSC prior to the transfer of responsibilities. The authority will need to ensure that appropriate and adequate resources are transferred to enable the authority to meet the additional responsibilities arising from the transfer.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

The Committee's recommendations will provide a springboard for the Council to take those steps necessary to improve 14 to 19 provision in Hillingdon.

Consultation Carried Out or Required

The Committee took evidence from Partner organisations, officers and experts as described in the attached report (see page 6).

CORPORATE IMPLICATIONS

Corporate Finance

A corporate finance officer has reviewed the report and its financial implications and is satisfied that there are no resource implications for the Council as a consequence of this report. However, as mentioned in the financial implications, the authority will need to ensure that appropriate and adequate resources are transferred to enable the authority to meet the additional responsibilities arising from the transfer.

Legal

There are no legal implications arising from this report.

BACKGROUND PAPERS

NIL

Policy Overview Committee Recommendations

Recommendation 1: That Cabinet ensure that the Authority is fully equipped to take on the responsibilities of the LSC in 2010 in relation to both funding and commissioning of services for the post 16 age group.

Officer Response

Work is being undertaken by the Director of Children's Services and the 14-19 Coordinator to create a structure to provide clear lines of responsibilities encompassing the new responsibilities of the Council following the termination of the Learning Skills Council (LSC) in April 2010 and using the resource that has been indicated will be transferred to the Borough.

Regular meetings have been planned with the LSC over the coming months. The DCS and the 14-19 Coordinator attend Pan London meetings where London Boroughs are being prepared for this transfer of responsibilities.

Hillingdon was one of the London Boroughs that took part in the London 'Dry Run' process of shadowing the work of the LSC this academic year and submitted a full commissioning statement and commissioning plan as part of this process. (Plan approved and noted as well done by the LSC members of the 14-19 Strategic Group.)

It is intended to continue this shadowing process in the coming year.

Recommendation 2: To ensure that there is effective presentation by all schools of the new options available to students. The 2009/10 take up of Diplomas including how many students chose an option outside of their host school by students to be monitored by officers and the cabinet member.

Officer Response

This year there has been a programme of effective presentation of the new options by the Council, supported by the Diploma Steering Group offered to all schools. This has included a Road Show (hosted by Queensmead) attended by 200 students from 14 schools, option evening presentations at Key Stage 4 and Key Stage 5 at 14 schools, support in presenting the Hillingdon Diploma offer by the LA at 4 schools, an interactive show for year 9 students in 9 schools (Impact) and a publicity campaign to include media, posters and leaflets.

This programme has resulted in 81 applications for Diploma places at KS4 and 46 places which will be filled at Key Stage 5. Of these applicants, 15 have been for Diplomas delivered away from the students home institution.

Although applicant numbers were disappointing, this situation is not unique amongst other boroughs. This year the 14-19 team will build on the limited successes of the Gateway 2 recruitment process by:

- 1. Monitoring the achievement of these students*
- 2. Developing existing relationships to build trust and collaboration between the schools and between schools and the College. A Headteacher has been seconded into the 14-19 team and it is hoped that his input, through the development of the 3 consortia, will further contribute to this process*

Recommendation 3: Schools and the Connexions service to undertake further work to identify those students likely to underachieve and /or become NEETS and by early intervention provide appropriate programmes of study and advice to enable them to succeed.

Officer Response

All relevant partners including schools, training providers, Connexions and other information, advice and guidance services and youth support agencies to continue to develop and implement a Not in Education, Employment or Training (NEET) Reduction Strategy which pays due reference to the need for early identification of underachievement and the securing of appropriate any timely interventions to address presenting risks. Activity will include the provision of the highest quality support information, advice and guidance coupled with personalised learning opportunities which enable individuals, including those who may experience particular barriers to progression to achieve

Recommendation 4: The collaborative links between schools and also Uxbridge College need to be strengthened to ensure that all students can access personalised learning appropriate to them.

Officer Response

Uxbridge College is a supportive member of the 14-19 Strategic Group and is a part of all 14-19 initiatives, including Consortia and Diploma development. Further work needs to be done to encourage collaboration between schools and the College.

The Building Schools for the Twenty First Century team is to further incorporate the potential of Uxbridge College in its plans concerning school development.

School timetables and that of the College need to be aligned to allow young people to personalise their curricula to maximise opportunities for vocational learning.

It is essential that training providers such as Hillingdon Training should be part of the above plans to enlarge the offer to young people.

Recommendation 5: All available means of communication including school option evenings, written information and web based information need to be pursued to ensure that all parents and students can make informed choices.

Officer Response

The 14-19 team have undertaken a publicity campaign this year incorporating posters, leaflets, representations at options evenings, a Road Show, training for Governors, Governors' news articles and an active event prior to options evening. (Impact).

A 14-19 web page providing information for teachers and students is being developed. Further work needs to focus on providing information for parents. The support of the School Improvement Service is now adding support through the 14-19 Strategic Group to the work of the 14-19 team.

This process needs to be continued into the coming year to maintain momentum and recognition for the new 14-19 learning choices.

Recommendation 6: Apprenticeships, including the Hillingdon Construction Apprenticeship Programme (see appendix 2 of the POC report), need to be promoted at all levels in order that those who would benefit from them have access to them.

Officer Response

The first Council apprentices started on 1st June 2009. The Council has signed a pan-London agreement to recruit a minimum of 45 apprentices over the next three years. It is anticipated that the actual figure will be significantly higher. Hillingdon Training is managing the Hillingdon Construction Apprenticeship Programme. There is a lot of interest from employers and Hillingdon Training is to seek apprentice recruits to the scheme.

Recommendation 7: The Education POC to revisit in 12 months to ascertain what progress is being made with the practical implementation of the new courses both vocational and applied.

Officer Response

The interest and focus of the Education and Children's Services Policy Overview Committee is welcomed at this time of change

Recommendation 8: Schools to be encouraged to forge links with industry as a means of underpinning the vocational content and context of the diploma in terms of application and appreciation of the specific skills needed within employer sector of that diploma.

Officer Response

The recognition of the importance of industry links has been reflected in Hillingdon's Employer Engagement Plan (submitted to the LSC in May this year). Here, vocational learning and especially Diplomas, have been given extra focus. Additional resource has been allocated via the Education Business Partnership which will concentrate on the following industry areas where Hillingdon has Diploma Gateway approval and where there are likely to be economic opportunities, i.e. IT, Engineering, Hospitality, Society Health and Development and Business, Administration and Finance

Recommendation 9: Officers to continue to take all means available to market the applied and vocational courses to teachers and students. Methods could include school collaborative events, joint school / industry events, liaison with other successful authorities and use of The Education Business Partnership.

Officer Response

Officers will continue to ensure awareness of applied and vocational courses to teachers and students. Some continuing professional development for teachers has been arranged through the Education Business Partnership to ensure that those teachers involved with the delivery of the new options have the necessary vocational recency.

A timetable of events and courses will be drawn up to include input from significant stakeholders in the 14-19 agenda in Hillingdon, (e.g. the recent Job Opportunities Fair at the Pavilions) to include Brunel, Buckingham New University, Connexions, training providers and other agencies.



HILLINGDON
LONDON

Education & Children's Services Policy Overview Committee

14 -19 Strategy – Raising Expectations, Enabling the System to Deliver 2008/9

Members of the Committee:

Cllr Eddie Lavery (Chairman)
Cllr Judith Cooper
Cllr Peter Curling
Cllr Catherine Dann (Member of Committee from
28th January 2009)
Cllr John Hensley (Vice Chairman)
Cllr Judy Kelly (Member of Committee until
28th January 2009)
Cllr Anita MacDonald (Labour Lead)



Other Voting Representatives for Education Issues:

Anthony Little - Roman Catholic Diocesan Representative



INVESTOR IN PEOPLE

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14 -19 Strategy – Raising Expectations, Enabling the System to Deliver

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Appendix 2:	
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CHAIRMAN'S FOREWORD



I am delighted to present this major review of the new 14 – 19 strategy which is set to bring both change and increased choice to the courses available to students. The vocational and applied courses will require more collaboration between schools if they are to be successful both in terms of take up by students and to increase levels of achievement. This will be particularly important for those groups who tend to under achieve at present.

Officers have already carried out much of the strategic work required for successful implementation but the key to ultimate success will be the buy in of both schools and parents. To move the agenda forward targeted and sustained publicity will be required to inform parents and students of the options available. It will then be essential that the mechanisms to both track students and to ensure course quality are robust particularly as; students may be studying for part of the week at a school / college other than their own.

On behalf of the Committee, I would like to thank the external witnesses and officers for participating in the review.

Cllr Eddie Lavery

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INTRODUCTION

1. Background and Importance

The overall aim of the changes to 14-19 education is to address some of the criticisms that the Government has faced in respect of existing qualifications; the lack of rigour felt to be inherent in GCSEs and A Levels, and the need for skills and training (in response to the Leitch Report which stressed the need for these in response to an increasingly competitive global environment). Therefore there have been changes in A Levels and GCSEs, and the introduction of new qualifications: the Diploma and Functional Skills.

The Diploma has been designed with a large input from employers. The Government stresses that this qualification is not vocational even though the principal learning is sector specific. It is hoped that it will bridge the divide between vocational and academic education. There are to be 17 Diplomas that will be introduced into the curriculum over the next 5 years.

In order to prepare the population to deal with the job market of the future, there is a need to increase levels of participation for 14-19 learners so that young people stay in learning to age 18 and beyond. This means that there need to be pathways to maximise progression for 14-19 year olds, that will encourage their attainment to level 2 and level 3.

This will be achieved by making sure that all young people have access to learning programmes that are appropriate and personalised for them, whether this is via an academic or vocational pathway, using the following educational vehicles:

- Diplomas
- Functional Skills
- Foundation Learning Tier
- Apprenticeships

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2. Future Developments

Development has started in terms of the three geographic Consortia (north, central and south) which have been formed in order to take responsibility for the Borough's 14-19 provision. They are tasked with highlighting areas where there may be curriculum gaps, especially in vocational education. This information will contribute to the 14-19 Strategic Plan.

Plans are also being drawn up for more effective links between the Strategic Group (SG) and Connexions which will improve the Information, Advice and Guidance (IAG) given to 14-19 students providing clear, impartial routes for learners to all educational pathways, academic, vocational and work based.

3. Connected Work and Connections with Other Strategies

Connected Work

'Review of Practical Skills in Hillingdon' by David Smith, provided an initial audit of vocational provision across the Borough of schools, FE and Training Providers and also provided an audit of all KS4 programmes of study. In addition it mapped this provision to local economic need.

The 14-19 SG has created documentation to lead on the changes for 14-19 education. These include a *Vision Statement, Learner Entitlement, Action Plan and Protocols for Collaborative Learning*.

The Diploma Steering Group co-ordinates the 5 Diplomas that will be delivered in Hillingdon. Teachers and employers are collaborating in each of the 5 lines of learning to develop the Diplomas for 2009.

The West London Provider Forum, a group made up of local training providers, is looking at a number of ways of increasing the number of

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Apprenticeships across London. Hillingdon Training Ltd is an active partner in the group. There is a strong drive towards increasing the number of public sector Apprenticeships in London. Learning and Skills Council London West is keen to support the company in expanding the number of Apprenticeships within the Borough, and particularly at the Local Authority.

Hillingdon Training Ltd is also a key member of The West London Entry to Employment (E2E) Provider Forum. Hillingdon Training Ltd is looking to expand its E2E provision in the coming year.

Links with other Strategies

The strategy is also related to a number of ongoing programmes and strategies including:

- Building Schools for the 21st Century;
- The Extended Schools programme;
- Sports and Play Strategies;
- The development of young people centres and the Integrated Youth Support Service agenda;

4. Reason for the Review

To support the work of officers from the Council's Education & Children's Services Department who are currently working to implement the revised 14-19 curriculum. The range of learning opportunities for young people will expand and therefore parents, students, governors and teachers will need to be aware of the choices that are available and how to access them. The provision of good quality information will be critical to this process. Local Authorities will need capacity to provide overall leadership to enable the

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various programmes to be delivered to a high standard and too ensure that educational attainment is raised.

Key issues

1. What is the effect on schools, the College, work based learning providers of the changes in 14-19 education?
2. How can we make sure our students benefit from increased choice of provision?
3. How do we ensure that there is good quality information advice and guidance about what paths young people could take in education or training?
4. How do we ensure that we have sufficient capacity to allow teachers and leaders in education and training, sufficient time to ensure that they are fully prepared for these changes?
5. How can we incorporate the changes to the skills agenda including Apprenticeships?

5. Aim of the Review

To make recommendations that will guide Council policy on 14 to 19 developments and how they are being interpreted for the benefit of learners in particular raising attainment of under achieving pupils in Hillingdon.

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METHODOLOGY

We used three meetings to obtain evidence from a range of witnesses in relation to the key issues identified.

The witness sessions were:

- November – National and Regional Advisers:
 - I. National overview from *Trevor Sandford*, 14 to 19
Regional adviser
 - II. *Shree Mandke*, Hillingdon Partnership Director at the
Learning Skills Council.

- December– Officers from the Education & Children’s Services Directorate:
 - I. *Anne Newton*, Deputy Director, Lead Officer 14 to 19
Provision
 - II. *Alison Moore*, 14 to 19 Senior Officer
 - III. *Peter Sale*, Work Based Learning in Hillingdon Advisor

- February – Uxbridge College and Youth & Connexions Service
 - I. *Lorraine Smith*, Principal of Uxbridge College
 - II. *Tom Murphy*, Education & Children’s Services Directorate,
Youth and Connexions Service.

In March 2009 we visited two local employers of contrasting size and structure to investigate their approaches to skills and training and to explore the types of options available to Hillingdon residents.

- *Web Fusion*
- *British Airports Authority - (BAA)*

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EVIDENCE & FINDINGS

The following evidence was gathered at the witness sessions, which took place at the Committee meetings in November, December and February. In addition, the Committee visited two local employers in March 2009.

The White Paper: Raising Expectation and its effect in Hillingdon

The Learning Skills Council will come to an end from 2010 and most of their areas of responsibility will be transferred to the Local Authorities. Therefore it will be the Local Authority that will identify demand and plan provision to meet the needs of young people 16-19. The Local Authority will have the responsibility to commission places post 16 and will be expected to commission courses that can demonstrate success and retention rates as well as demand. It is recommended that there is inter-Borough provision to deal with any curriculum gaps.

Witness Session 1 - November 2008

Shree Mandke, from the Learning and Skills Council (LSC) referred to the changes due to be implemented from 2010, when the onus of responsibility for all 16-19 year olds will be transferred to Local Authorities. The Committee noted that the following changes would also be necessary:

- Creating a system that would enable easier access to learning and training for young people
- Building a system around the young person to raise attainment and participation
- Constructing a 'demand-led' system to ensure young people have the skills and training that employers desire
- Offer better curriculum choices and guidance for all young people and . link the system with regional planning
- Bring schools and FE sectors together in one coherent 14-19 phase

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- To create a system that is more integrated and led by the Local Authorities.

Shree Mandke provided further details about the expectations on Local Authorities under the new system. She said that Local Authorities will be expected to:

- Deliver the statutory duty by 2013:
- Ensure full participation for all 17 year olds in education and training (rising to 18 years old by 2015)
- Provide an apprenticeship for every students who wants one and is eligible
- Produce a commissioning plan to form the basis for funding allocation
- Lead on performance dialogue with school and sixth forms and colleges
- To account for required outcomes

At present the Learning Skills Council offer the following types of provision:

- Apprenticeships
- School sixth form
- European Social Fund
- School engagement programme
- Offender learning and skills service
- Learners with learning difficulties and disabilities
- Learner support funds (transport)

The Committee were told that the changes to the system have come about to both simplify the system and to accommodate learner choice and employer demand. Shree explained there is a need for a broader provision to be secured to create a comprehensive range of courses that allows specialisation of the system and to ensure young people have programmes of learning that are personalised to their needs and demand to encourage them

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to stay on and minimise drop out. This is important in the light of the Raising of the age of Participation in 2013 to 17 and 2015 to 18.

Members were made aware of the 'Choice' website. This analyses the range of provision at Local Authority level to ensure a wide variety of training and skills are available to young people. This informative website can be accessed by the public from municipal facilities such as local libraries.

Trevor Sandford, 14 to 19 Regional Advisor, explained that the 14 to 19 changes were driven by 2 main factors:

1. *Economic performance* – focuses on job availability for young people with and without qualifications and transferable skills.
2. *Social justice* – looks at equity of access to the provision.

Although current provision meets the needs of many 14-16 year olds, Trevor identified there was scope for improvement, especially around the provision for 16+ year olds and those who are less academic. While provision caters for academically inclined young people, it appears to offer less to those who are unable to access A-Level courses. Therefore, there is a need for all providers to work together to deliver services to young people, and this would require the Local Authority to take a lead. Young people need to be aware of the opportunities afforded by apprenticeships and the choices available to them. Therefore more work needs to be done to proactively market apprenticeships to its target audience. The new provision is summed by the three As: Academic, Applied and Apprenticeships.

The Committee were told that Head Teachers are responsible for monitoring the academic development of young persons under their charge. This monitoring role extends to those activities that take place outside the school (e.g. an apprenticeship) to ensure the child is not under-achieving. With the number of routes to further education increasing, schools will need to meet the challenge by ensuring that satisfactory systems are in place to monitor

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academic achievement. This responsibility extends to monitoring those students studying at other institutions as part of their diploma.

As part of these changes, Trevor Sandford said Hillingdon should build a trust relationship with the partners to ensure a successful implementation of the provision. In his view, Hillingdon needs to be clear about managing high expectations of quality and delivery. The largest challenge is converting the current modest start into a large scale provision.

Key Themes Arising from Witness Session 1

- The current role of the Learning Skills Council and the new duties on Local Authorities.
- The importance of striking a balance between academic and vocational learning.
- The monitoring duties imposed on schools and the challenges of monitoring pupils attending several academic providers to successfully complete a diploma syllabus.

Witness Session 2 - December 2008

Anne Newton, Deputy Director reminded the Committee of the wealth of documents available on 14 to 19 Strategy (*as outlined in the scoping report*). Members were told that funding would follow the Learner. Therefore a student that wishes to follow a programme of study in another learning institution, whilst remaining a member of his or her own school, would have an entitlement to do so, and funding for this part of their study would go the school/college providing that learning.

Funding will follow the learner.

By leading the system, the Local Authority should respond to the needs and demands of young people. This demand will shape the commissioning plan that is to be drawn up. Commissioning plans will cover:

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- The Delivery of a pattern of education and training provision filling local needs, including the labour market; Level 1 (programme of study equivalent to GCSE D-G) and Level 2 (programmes of study equivalent to 5 GCSE A*-C); and varied diploma offers at Levels 1, 2 and 3 (Level 3 is a programme at GCE A level)
- Focus on commissioning quality provision, expanding the best and eliminating or replacing provision that is not so good.
- The need to raise participation.
- To raise achievement at Levels 2 and 3 by the age of 19.
- The need to reduce NEETs (the number of those not in education, employment or training).
- Apprenticeships at Level 2 and Level 3, working in partnership with new national bodies for 16-18 year olds and 19+.
- Entry to Employment (E2E).
- Young Apprenticeships for 14-16 year olds.

Officers explained that External consultations were required and had been performed. Officers referred to how Hillingdon is placed in terms of vocational qualifications and training. A number of priority areas identified which were identified in the executive summary as:

- Increasing attainment by age 19 – at level 2 from 67% in 2004 to at least 70% in 2006 and a further 2% points by 2008, and at level 3 to 54% by 2011.
- Increasing the number of young people completing apprenticeships by 75% by 2007/8 as compared to 2002/3.
- Increasing the number of young people participating in education at 17 to 90% by 2015.
- Reducing the proportion of young people not in education, employment or training by 2% by 2010.

Anne Newton explained that David Smith, external education consultant had researched a number of areas, including comparisons with other Boroughs in

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relation to students' travel to learn patterns. He found that there are a greater number of students that travel into Hillingdon schools than there are residents that leave to study in other areas.

It was noted that GCSE figures A* - C (level 2) for 2008 have improved from the previous year, now running at 64%. However, there was relatively little post-16 activity at Level 2 and below, a reflection of the fact that the needs of this group were not being met.

At inspections since the revised Framework for OfSTED were introduced in 2005, some learning institutions were judged as 'unsatisfactory' on post-16 education in Hillingdon schools but currently all provision is at least satisfactory.

Anne Newton reported that Hillingdon's 14 to 19 offer has been restructured and the strategic direction had improved. The Policy Overview Committee report is a good start in what we need to do and officers will review 14-19 progress at the end of the academic year.

Alison Moore, Officer to the 14-19 provision, drew the Committee's attention to the 14-19 Action Plan, Work Plan and the steps necessary to drive further improvements. The Action Plan detailed the various sub-groups that had been formed: the foundation learning tier, the diploma steering group, practitioner groups, teachers working with employers group, collaborative learning groups and also referred to cross borough links with Hounslow. The Committee also looked at the Vision and Learner Entitlement Statement, documents which express the encompass the aims and objective of all stakeholders in 14-19 education in Hillingdon.

Members agreed that providing the most up to date Information, Advice and Guidance for young people in their choice of learning was particularly important, especially with more schools becoming involved in vocational learning at key stage 4 and post 16 courses at level 1 and 2 (sixth form).

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Peter Sale, Work Based Learning in Hillingdon advisor, spoke about Key Vocational Developments and in particular work based developments and how they are affected nationally.

Key Vocational Developments

Peter said that the creation of more apprenticeships across a broad spectrum of course offerings had been a welcome development. However, all Local Authorities need to do more to increase local provision. Members welcomed the news that Hillingdon has the largest young apprenticeship programme in London, with over 150 employers involved in the scheme. Last year one third of young apprenticeships developed into full apprenticeships.

Peter referred to Hillingdon Training Ltd. This is the only major local provider of apprenticeships as well as E2E, and the KS4 Engagement Programme. E2E caters for young people who have left school with none or few qualifications. Currently there are 40 learners engaged in this programme. Peter Sale said that Local Authorities have a vital role to play as they can work in partnership to stress the value of a local labour force and encourage employers to offer more apprenticeships.

Hillingdon's Progress to Date (and the types of training available)

Diploma Development

Diplomas are designed to provide an alternative higher learning option to traditional GCSEs or A-Levels. Diploma qualifications can start in Years 10 or 12 or above and can lead to further study or employment opportunities with on the job training.

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Hillingdon has been very successful in its application to deliver Diplomas. In Gateway 1, two of three lines of learning submitted, in Engineering and in IT were accepted. (Hillingdon is the only West London Borough, therefore, to be able to offer its learners a Diploma in both these subjects, as Harrow, Hounslow and Brent are yet unable to do this.)

In Gateway 2, permission was granted for 3 more Diplomas to be taught in the Borough. The areas are: Business, Administration & Finance; Hospitality & Catering; and Society, Health & Development. All five areas reflect occupational sectors where there is a strong Borough demand.

The Diplomas are currently overseen by the 14-19 Steering Group which consists of representatives of Schools, the LSC, Training Providers, Uxbridge College, Borough Officers, University, Connexions, Education Business Partnership and the Youth Service.

Direction provided by the Strategic Group has led to the creation of a strategic plan and key documents such as the Hillingdon Learner Entitlement, approved and accepted by Hillingdon Association of Secondary School Head teachers and other learning institutions, and the development of the Hillingdon Protocols for Collaborative Learning. These documents show commitment from Hillingdon Learning Providers that students will be encouraged to personalise their learning by being able to choose courses which suit them even if these do not suit their home school (by being able to travel to learn).

This choice is key to increasing participation in education and training for 14-19 year olds in Hillingdon. In addition, the changes to the curriculum and the Diplomas will ensure an appropriate curriculum is there for learners to access.

Every school in the Borough, including the special schools, wished to be part of the Gateway 2 bid. A common timetable has been agreed including protocols to facilitate the process, enabling learners to access the curriculum across the Borough.

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Employer engagement is an important aspect to Diploma delivery and other vocational programmes. The Borough has appointed a co-ordinator expressly to liaise with employers to make sure that students' work place experiences are a meaningful introduction to the world of work. Good links have already been made with employers. An employer/ teacher event took place in July 08. This was well received and an opportunity for teachers to share their knowledge of how young people learn and in depth information about the diplomas with Employers who will be in greater contact with young people as more of those young people are in programmes of applied learning such as Apprenticeships and Diplomas

Collaboration is an essential feature of the 14-19 programme, in that a single institution is expected to be able to deliver the Diploma for both its own students and those of our participating schools. Hillingdon has made progress since its successful Gateway 1 submission in terms of collaboration among all the learning institutions of the Borough.

Plans are being drawn up to ensure consistency across each of the 3 consortia as they are introduced, and to allow best practice to be shared. This consistency concerns issues common to all Diplomas, such as quality assurance, policy documents and travel procedures are being developed by a subgroup of the Steering Group.

Functional Skills

These qualifications in English, Maths and IT have been designed in response to employers' criticisms that in spite of achieving 'C' in the above subjects at GCSE, many young people are insufficiently literate, numerate or proficient at IT to function in the work place. Currently these qualifications are taken as a stand-alone, but by 2010 they will be an essential element of the GCSEs.

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4 schools have been piloting Functional Skills. Queensmead has entered 120 year 10 students in English earlier this year and had 95% success rate. Rosedale has piloted English, Maths and IT FS with their retake students in year 12. Douay Martyrs and Vyners have piloted Maths in year 10. The results for these schools became available in August 2008. Results are not clear partly because some sample sizes have been small, but also because the Qualification Authority is still deciding where the pass rate for these examinations should lie. However, Level 1 has had a 100% success rate for the 3 institutions which trialled them (Rosedale, Queensmead and Vyners. It is more difficult to draw conclusions from the Level 2 results as can be seen in the table below.

FS	Institution	Success	Entries
Numeracy L1	Queensmead	100%	55
	Vyners	100%	25
Numeracy L2	Queensmead	84.7%	124
	Rosedale	27.3%	11
	Vyners	33.3%	3
Communication L1	Rosedale	100%	8
Communication L2	Rosedale	0%	3
IT L2	Rosedale	9.1%	11
	Vyners	100%	2

Uxbridge College is to join the pilot from September.

Foundation Learning Tier

The Foundation Learning Tier was piloted nationally from Autumn 2008. This will provide a mix of qualifications to create a 'platform' for students at entry level to help them progress towards Level 1 and subsequently Level 2.

The Local Authority successfully bid to deliver the KS4 Engagement Programme. This is being delivered by Hillingdon Training Ltd and involves

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seven secondary schools – Harlington Community School, Mellow Lane, Rosedale College, Stockley Academy, as well as Chantry, Hillingdon Tuition Centre and Meadow High. The young people, who are at the end of year 9, have been identified as those students who would otherwise be likely to fail to secure Level 1 or 2 qualifications. The special feature of the KS4 Engagement Programme is that it allows for a programme of learning to be tailored to the exact needs of the student. In addition, this programme recognises the importance of mentoring which is built into the programme. 70 students started this programme in September 2008. Their induction will take place in July of this year.

Apprenticeships

Apprenticeships are work-based qualifications. There are two levels of full Apprenticeships offered. Apprenticeships are a Level 2 qualification, comprising National Vocational Qualification (NVQ), technical certificate and key skills. Advanced Apprenticeships are Level 3 qualifications with a similar structure to the Level 2 qualifications. There is currently a major Government drive to promote an expansion of the Apprenticeship route. In particular, employers are being encouraged to seek funding from the Government to run their own programmes.

The Government has promoted a Young Apprenticeship Programme for 14-16 year olds. Cohort 5 commences in September 2008. Following a model based on the full Apprenticeship model, learners spend up to two days a week completing a Level 2 vocational qualification, and a minimum of 50 days over two years on related high quality work experience.

In partnership with Hillingdon Training Ltd, the Local Authority is investigating the introduction of a Borough Apprenticeship Scheme. Hillingdon Training Ltd is piloting an Active Leisure Apprenticeship with four Borough employees this year, and has recruited four Business and Administration and Customer Care

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NVQ candidates from the Customer Call Centre. The company already operates one of the largest Young Apprenticeship Programmes in London, in partnership with local schools and other partners.

Entry to Employment (E2E)

E2E is a programme for NEET (not in education, employment or training) learners. Hillingdon has a high number of NEETs in comparison with neighbouring Boroughs, although the number is reducing substantially due to a number of effective interventions, including E2E.

Hillingdon Training Ltd operates the main E2E programme in Hillingdon. The programme operates on a 'roll-on, roll-off' basis. Hillingdon Training Ltd is the most successful provider in West London with an achievement and progression rate in excess of 60%. There are currently in excess of 40 learners on the programme.

Key Themes Arising from Witness Session 2

- The types of information on Diplomas available to schools - Anne Newton said a communication strategy was in place. Different types of information included: Articles in newsletters for governors, support at schools' open evenings, media coverage, and pamphlets which are sent to schools.
- The effect of the current economic climate and how this was impacting on the number of work placements. Peter Sale said it was too early to say how the economic recession might affect the placements. In terms of Hillingdon Training more employers are coming forward offering placements now than before.
- Members concerns to ensure that all students in all Hillingdon Secondary Schools would have full access to all programmes.

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- The types and availability of travel assistance for students. Officers explained that those receiving travel assistance will continue to do so, and they are working with specialist schools to ensure those are supported.
- Mechanisms for tracking attendance (at schools and colleges) are embedded in the Protocols for Collaborative Learning developed by the 14-19 Strategic Group. This includes ensuring links between the home and the host school or learning institution. Work is being done on the development of monitoring attendance on line.
- The responsibility for student progress remains with the school they are enrolled at even if some of the learning takes place elsewhere.

Witness Session 3 - February 2009

At the third witness session, the Committee considered the views of the Principal of Uxbridge College - Lorraine Smith and the Council's Connexions and Neets advisor – Tom Murphy

Lorraine Smith discussed Uxbridge College's role as both a local and a wider institute for London for 16-18 provision. When Ofsted inspected Uxbridge College they awarded them with 'Outstanding' for 'Effectiveness of provision' and 'Capacity to improve' – a beacon College.

The strengths of Uxbridge College are:

- Outstanding success rates for students of all ages.
- Outstanding leadership and management.
- Outstanding equality of opportunity.
- Outstanding promotion of education and social inclusion.
- Outstanding ESOL and ICT.
- High progression rates.
- Particularly good support for learners with specific needs.

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Uxbridge College has been awarded several quality marks, including:

- Ofsted Outstanding 2007/8.
- Centres of Excellence in further education teacher training.
- Matrix.
- Training Quality Standard.
- Investors in People.
- Beacon College status as of 26th January 2009.

It was noted that Uxbridge College has increased the success rate by 1% for 16-18 year olds. The success rate measures the number of students that complete their course. Lorraine Smith said she believed that they are near the top of the scale on this and the strategic aim is to stay there for the next 10 years.

Profile of Hillingdon Borough:

- 7,513, 16-18 learners at Uxbridge College, which is the 7th highest out of the 32 London Boroughs.
- 2,265 of these students are imported into the College from another Borough.
- 1,634 are exported from Hillingdon to study in another Borough.

Profile of Uxbridge College:

- Of the 7,513 16-18 year olds 2,954 (41%) attended Uxbridge College.
- Of the 2,265 imported students 1,445 (64%) attended Uxbridge College.
- Of the 4,153 learners: 1,056 are 19+ and 3095 are 16-18 year olds.
- Of the 4,000 learners at Uxbridge College around 9% are there to study 'A' levels.
- There are 167 on apprentices, 43 of which are 19+, 124 are 16-18 year olds.

The Challenges faced by Uxbridge College are:

- Achieving consistently high quality.

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- Raising participation levels further.
- Reducing NEETS further.
- Ensuring a 1st class student experience for all.

Connexions and NEETS

The Connexions Service provides a range of advice, guidance, support and personal development services for young people between the ages of 13 to 19 and up to 25 years old with young people with Learning Disabilities and difficulties.

The service is provided through contracts with a range of organisations including the statutory and voluntary sector, with the largest contract being held by CfBT, which has charitable status. The service is delivered through a network of Personal Advisers (PAs) drawn from a number of different organizations.

The Connexions service aims to help young people engage in learning, training and employment while at the same time realise their full potential and assist them with the transition to adult life. All young people can have access to a Personal Adviser, although the level of contact and support will vary according to the needs of each client. The services on offer range from one off careers interviews to intensive and ongoing one to one targeted support.

Recently the Connexions service has been successful in reducing the numbers of young people in the borough not in Education Employment or Training (NEET) from 8% two years ago to 5.6% in 2007. The reduction of the numbers of NEET young people is a key target of the service and dovetails with one of the proxy risk indicators of the Targeted Youth Support Strategy.

We also heard that the Connexions Service is undertaking a review of its work in order to continue the process of reducing NEET levels in the Borough. This

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work will include consideration of resources and methods for supporting young people at risk of disengagement and underachievement including those disproportionately represented in the NEET cohort.

The mechanisms to ensure young people receive advice and guidance:

- The Local Authority is directly responsible for providing the Connexions service
- Careers advice and guidance is provided to 13-19 year olds through colleges, schools, voluntary sector, etc. At Hillingdon there is a sub group that brings together these key players.
- Ensuring that they work in line with the standards set at a national level by the government.
- Ensuring that the services commissioned are at the highest standard they can be and focuses on support.
- Ensuring that services as terms of standard delivery go to the right young people, this is largely provided in schools.
- Recognising and securing the service and recognising the part they play.
- NEET levels in Hillingdon over the last few years have reduced and we have now plateaued at below the target rate.

Key Themes Arising from Witness Session 3

- The role of Uxbridge College as a beacon college and its fit in the wider school curriculum for 14 to 19 year olds. The College has a diverse range of courses. The Principal was confident that there is something for everyone. The College has expanded rapidly and has responded to change quickly.
- Placements are mandatory before students can accept an apprenticeship. There is also a fairly new initiative to match up interest between employers and potential employees.

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- Uxbridge College provides a wide range and a high degree of support for special needs.
- There is a symbiotic relationship between satellite schools and the promotion of Uxbridge College. Surrounding schools are viewed as competitors as well as partners. Uxbridge College regularly visits schools and promotes joint working. Open Days are an important vehicle to promote partnership working.
- Connexions provides support for up to 25 year olds for those with a level of vulnerability. Personal Advisors are employed to provide support and guidance particularly for homeless people
- Information supplied to the Connexions Service is shared within management. There is a support team which includes a range of people, including for example teachers.
- Connexions and the Youth Service use marketing to promote the service and overcome most challenges. A considerable amount of time and effort is spent on publicity.
- Connexions provide impartial advice. PA's are available to provide support in a range of settings, including the youth offending service. There are programmes that look at role models and inspirations. There is still work to be carried out on the website.

Site Visit to Web Fusion and BAA held on 12th March 2009

(Attended by Councillor Edward Lavery, Chairman and Councillor Anita MacDonald, Labour Lead). Officers included: Peter Sale and Charles Francis).

To assist our review we visited two local employers in Hillingdon to compare and contrast their experiences of apprenticeships. From our visit we learnt the following:

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Web Fusion

Background

Web Fusion was founded in 1997 and has been offering services for websites for more than ten years. It was one of the pioneers in the UK web hosting industry and it has huge experience in all areas of hosting and websites. The services it provides include:

1. Web hosting
2. Virtual private servers
3. Dedicated servers
4. Hosted e-mail
5. Share Point
6. Reseller Solutions

As an SME, it employs 158 staff at 3 locations Stockley Park - *Hillingdon*, Leeds and Romania and has an annual turnover of £26 million.

Why Apprenticeships?

Web Fusion value apprenticeships for the following reasons:

- Staff Retention – investing and developing staff enables them to progress within the company, increase their pay-scales and makes it less likely that they will wish to leave the company.
- Maximising Budget – freeing up resource for training and development
- Training and development directly relates to job roles. Aspiring managers are given an opportunity to mentor an apprentice for the duration of a non-critical business task. This provides them with a learning experience.
- Motivated staff – If staff grow within the organisation and understand the culture and values of the organisation, they are more likely to remain with the organisation.
- Careers not just jobs – see staff retention.

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Apprenticeships in practice at Web Fusion

- Apprenticeship scheme newly established.
- 5 apprentices across 3 teams – all in customer services
- 3 Recruited through Hillingdon Training 2 recruited by Web Fusion
- NVQs form an essential part of the apprenticeship. These are assessed on site.
- Apprentices also study for the Customer Service technical certificate. This study is conducted off site

Young Apprenticeships

- Working with Education Business Partnership, the minimum criteria to be considered for the apprenticeship scheme are: NVQ Level 2.
- Work Experience Placements
- Programs to give exposure to business environment and different roles and responsibilities
- Candidates complete valuable but not business critical projects
- Mentoring and managerial experience to potential managers
- Raises profile of Company in local community and gives early exposure of our apprenticeship scheme and job opportunities to school and college students.

Key Themes Arising from the Visit to Web Fusion

- As Web Fusion is a small company, the scope to take on extra staff?
- The current economic climate and the likely effect on the number of apprenticeships offered?
- The cost benefits of apprenticeships?
- The importance of working with other organisations to market apprenticeships schemes. Web Fusion is working in partnership with Brunel University to provide a placements scheme. Placements have the advantages of the student learning the company culture and the possibility to be fast tracked.

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In comparison, the British Airports Authority (BAA) has a long established apprenticeships scheme:

BAA

Background

BAA is the world's leading airport company. About 1,700 planes take off from BAA controlled airports everyday to more than 700 world wide destinations. BAA manage almost every aspect of the day to day running of 7 UK airports (and a number overseas). BAA are a world leader in security and nearly half of all BAA employees work in this area. BAA is also one of the largest commercial landlords in the UK.

Why Apprenticeships?

BAA value apprenticeships for the following reasons:

- Staff Retention – investing and developing staff enables them to progress within the company and less likely that they will wish to leave the company.
- Training and development directly relates to job roles. Apprentices progress to become Technicians followed by possible entry into Management roles
- Motivated staff – If staff grow within the organisation and understand the culture and values of the organisation. Team building fostered during the apprenticeship scheme.
- Careers not just jobs – see staff retention.

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Apprenticeships in practice at BAA

- Apprenticeship scheme established for approximately 32 years.
- This year there are about 500 applicants for the scheme.
- Applications open in late February and closes in early April. Aptitude tests are conducted in May and assessment centres running late June, early July. (A minimum of 4 GCSEs are required to make an application).
- Candidate Selection Process – Typical statistics include: 637 applicants - 400 selected for the first phase (aptitude testing) and then short-listed to 53 which are invited to an assessment centre. The most successful 21 candidates are offered a place on the apprenticeship scheme.
- Tests at the assessment centre include: Sowell Holdsworth tests, competency based interviews and group exercises
- As well as the 4 year training programme, apprentices study for: NVQ 2 in operations and maintenance, Key Skills Level 2, BTEC national certificate in engineering, NVQ 3 in engineering maintenance and the Advanced Apprenticeship certificate.

Young Apprenticeships

- Working with Hillingdon and Ealing Education Business Partnership, and the Learning Skills Council.
- Practical skills placements at various sites across the airport. Including: Terminals, Airfields, Specialist systems (lighting / x-rays) and the Transit system at T5.
- The scheme provides a solid grounding in engineering and encourages team building
- Raises profile of Company in local community.

Key Themes Arising from the Visit to BAA

- The significance of Recruitment Fairs to attract apprentices

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- Anticipated that levels of recruitment will remain the same despite the current economic climate
- A practical skills based course – Important that most of the Technicians teaching apprentices have been through the system on a similar course.
- Mentoring and supervision – The importance of regular reviews and assessments throughout the course to monitor progress.
- The importance of a marketing strategy highlighting technology and diagnostics used in engineering. Internet marketing and video clips to dispel myths about engineering.

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CONCLUSIONS:

The Committee reviewed the effect of the 14 to 19 Strategy on schools, Colleges and providers of work based training, the impact of the choice of provision, the dissemination of information and guidance and also ensuring that Hillingdon has sufficient capacity to give schools and training providers the necessary preparation time to deliver these changes. It is clear that officers have undertaken detailed planning and co-ordination work to enable the new changes to be implemented. The key to success will be the practical workings of the new arrangements within the school consortia and in particular how many students opt for vocational or applied courses.

RECOMMENDATIONS:

Recommendation 1: That Cabinet ensure that the Authority is fully equipped to take on the responsibilities of the LSC in 2010 in relation to both funding and commissioning of services for the post 16 age group.

Recommendation 2: To ensure that there is effective presentation by all schools of the new options available to students. The 2009/10 take up of Diplomas including how many students chose an option outside of their host school by students to be monitored by officers and the cabinet member.

Recommendation 3: Schools and the Connexions service to undertake further work to identify those students likely to underachieve and /or become NEETS and by early intervention provide appropriate programmes of study and advice to enable them to succeed.

Recommendation 4: The collaborative links between schools and also Uxbridge College need to be strengthened to ensure that all students can access personalised learning appropriate to them.

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Recommendation 5: All available means of communication including school option evenings, written information and web based information need to be pursued to ensure that all parents and students can make informed choices.

Recommendation 6: Apprenticeships, including the Hillingdon Construction Apprenticeship Programme (see appendix 2), need to be promoted at all levels in order that those who would benefit from them have access to them.

Recommendation 7: The Education POC to revisit in 12 months to ascertain what progress is being made with the practical implementation of the new courses both vocational and applied.

Recommendation 8: Schools to be encouraged to forge links with industry as a means of underpinning the vocational content and context of the diploma in terms of application and appreciation of the specific skills needed within employer sector of that diploma.

Recommendation 9: Officers to continue to take all means available to market the applied and vocational courses to teachers and students. Methods could include school collaborative events, joint school / industry events, liaison with other successful authorities and use of The Education Business Partnership.

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Appendix 1

- a). **Diploma Development Plan.**
- b). **14 –19 Draft Work Plan for the London Borough of Hillingdon**

Appendix 2

- a). **Hillingdon Construction Apprenticeship Programme (H-CAP)**

DIPLOMA DEVELOPMENT PLAN

<p>1. Objective:</p> <ul style="list-style-type: none">To obtain approval and support from the 14-19 Strategic Group and HASH for a Diploma Development structure with genuine commitment from all partners to the delivery of first class Diploma programmes from September 2009.	<p>Notes :-</p>
<p>2. Overview of Diploma provision for Sept 08 and Sept 09</p> <p>September 2008 IT and Engineering – No level 1 and 2 courses to be delivered until September 2009. Level 3 Engineering will be delivered by Uxbridge College from September 08 (subject to numbers).</p> <p>September 2009 Diploma and Lines of Learning commitment as per Gateway 2 Application</p> <ul style="list-style-type: none">IT – (Vyners & Mellow lane)Engineering – (Rosedale & Uxbridge College)Society Health and Development – (Queensmead, Mellow Lane, Swakeleys, Haydon) Delivery September 2009Business Administration and Finance – (Guru Nanak, Uxbridge High & Bishops Ramsey, Northwood, Barnhill)<ul style="list-style-type: none">Delivery September 2009Hospitality and Catering – (Rosedale, Abbotsfield & TVU)<ul style="list-style-type: none">Delivery September 2009 <p>Despite Hillingdon's lack of Diploma uptake at KS4 for September 2008, significant progress was made in the following areas:-</p> <ul style="list-style-type: none">Collaborative bid writingTimetablingProtocol developmentPractitioner groupsCollaboration	<p>Notes :-</p>

<p>3. Budget for Diploma development and delivery from Sept 2008 and Sept 2009</p> <ul style="list-style-type: none"> ▪ A comprehensive budget for the implementation of this plan is under development and will be completed by July 2008 	<p>Notes :-</p>
<p>4. Critical requirements for successful Diploma provision from September 2009 -</p> <p>The following seven critical requirements for successful Diploma Delivery were identified by participants in Gateway 1. <u>They are incorporated within the proposal outlined in Section 5 of this paper.</u></p> <p>a) Clear leadership with authority to plan, implement and manage Diploma delivery</p> <p><i>To ensure clarity of direction and effective management, all Diploma development should be coordinated and managed centrally. The leadership and membership of this group should have the authority to commission work, control an agreed budget, make commitments on behalf of the institutions they represent and ensure actions and timescales are delivered and met. This team would become the 'Diploma Steering Group'</i></p> <p>b) Simple and effective lines of communication</p> <p><i>The Chair (or nominated representative) should represent the 'Diploma Steering Group' (DSG) when communicating with the 14-19 Strategic Group, HASH and the three Borough Consortia.</i></p> <p>c) Avoidance of duplication and effective use of resources</p> <p><i>From the experience gained from developing the Gateway 1 Diploma Lines, it was evident that there were many common areas of diploma development. In order to avoid duplication of effort and maximise the efficient use of time and resources, the 'Diploma Steering Group' should identify generic and specific aspects of Diploma development and manage their development and implementation.</i></p> <p>d) Commitment and collaboration agreed between all institutions by Summer Half Term (2008)</p> <p><i>In order for the September 2009 Diplomas to be successfully delivered; all institutions need to give genuine commitment to develop the appropriate partnerships and programmes. This will enable them to deliver high quality provision on time.</i></p> <p>e) A clear understanding of the commitment required from all participating institutions</p> <p><i>The 'Diploma Steering Group' should ensure that all participating institutions are fully aware of their responsibilities for Diploma development and implementation.</i></p> <p><i>Each institution must be prepared to release appropriate staff to attend Diploma management / development meetings and ensure that actions are agreed and carried out on time. That all Diploma staff have appropriate training and that adequate cover/support is provided to enable staff to carry out these responsibilities effectively. The Diploma Steering Group' should ensure that appropriate funding and reimbursement is made available to cover these development costs.</i></p>	<p>Notes:-</p> <p>Notes :-</p>

Critical requirements for successful Diploma provision from September 2009 (– Cont'd)

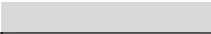
- f) The management and development of high profile and timely Diploma marketing/IAG

The 'Diploma Steering Group' should ensure that timely Diploma marketing and IAG is coordinated effectively and centrally. All Diploma related information must be approved and a planned campaign implemented via schools, college, Connexions and work based Learning Providers. The Diploma's profile and offer must have a high profile and clearly understood by learners, parents, teachers and advisors by the end of October 2008.

- g) Financial clarity with planned budgets, the authority to commit funding and agreed methods of payment

The 'Diploma Steering Group' should develop an accurate budget for the development of Diplomas. This should be presented to the 14-19 Strategic Group' for ratification by the end of September 2008. The 'Diploma Steering Group' should have the authority to make payments and the ability to commission work as appropriate. There should be a simple process for participating institutions to make claims on a monthly basis and receive fast payment for resources and work carried out.

Where Lead Institutions have control of Diploma line budgets an approved format for tracking spends should be agreed and implemented throughout all participating institutions.



5. **Proposed model and management structure for the development of Diplomas and their effective delivery from September 2009**

Notes :-

Based on experience gained from the development of Gateway 1 and taking into account the critical requirements for Diploma development (taken from section 4 of this document), **the following model for Diploma development is proposed:-**

- a) There should be a lead person responsible for Chairing Diploma Development within Hillingdon. That position should (based on clear and well developed plans and proposals) have the responsibility, authority and budget to develop and implement a simple 'Diploma Development Plan'. It is proposed that the LA leads and facilitates this development.
- b) The Lead person should arrange for the appointment of key personnel to form the 'Diploma Steering Group'. Members of this group will have the responsibility for overall management of the 'Diploma Development Plan' and ensuring that the Diploma budget is spent effectively, wisely and in a timely manner.

Note: Institutions should be represented on the 'Diploma Steering Group' by senior representatives with the necessary authority to commission work, control an agreed budget, make commitments on behalf of the institutions they represent and ensure actions and timescales are delivered and met.

- c) The Chair will report directly to the 14-19 Strategic Group on all Diploma matters supported by members of the 'DSG' as appropriate. The Chair will also be the primary point of contact for HASH and the three Hillingdon Consortia.

Note: Until Diplomas establish parity with other learning lines, it is essential that the Diploma brand develops a momentum, identity and credibility of its own.

Initially at least in the first year, the 'Diploma Steering Group' should work separately from but parallel to the three Hillingdon Consortia. It is inevitable that the diploma groups will draw from across the consortia and that to try to directly tie them to the consortia structures at this time would inevitably undermine points (b) and (c) in paragraph 4 of this paper.

The work of the 'DSG' relating to generic operational processes for collaborative working will be directly transferable to the Consortia model. It is therefore essential that the 14 to 19 Strategic Group has a clear overview of both development areas in order to avoid duplication and ensure that best working practice is adopted and applied borough wide.

It is envisaged that the majority of the roles of the 'DSG' will, in the medium term disappear once completed or, be absorbed into the Consortia as collaborative provision gains momentum and acceptance.

- d) Each member of the 'Diploma Steering Group' should take responsibility for a specific area of Diploma development to manage and report on (i.e. their Diploma line or a generic aspect of development).

It is anticipated that within each line of learning, the Diploma Lead will delegate specific responsibilities to appropriate Groups'.

Those leading generic development areas would also delegate to specialists where appropriate.

Note: It is important for the 'Diploma Steering Group' to have the authority to co-opt on a short term basis when necessary

The 'Diploma Steering Group' representative will however have ultimate responsibility for reporting on progress, ensuring that their development areas delivers on time and to the required standard.

They will report to the Chair and provide support (when required) when presenting to the 14-19 Steering Group, HASH and the Hillingdon Consortia.

e) The format of the 'Diploma Steering Group' should be as follows :-

Diploma Steering Group

- Chair (LA) supported by:-
- Diploma Line Leads
- Training Provider representation
- College representation (additional to any Diploma Line Rep)
- Connexions
- HEI

Anticipated time allocation – 8 meetings of 2 hours duration

Curriculum Deputy Group (for each Diploma line)

Note: It is not anticipated that this group will be required at the current stage of Diploma development. As the number of institutions participating in each line of learning increase and issues of standardisation arise, the groups will be created by the Diploma Line Lead.

- Chair (Diploma Line Lead)
- Curriculum Deputy from each delivery institution

Anticipated time allocation – 2 days in year 1

Practitioner Groups (for each Diploma line)

Reporting directly to the Diploma Line Lead and consisting of:-

- Nominated Lead Practitioner supported by:-
- Subject specialist/consultant
- Practitioners from all delivery institutions

Anticipated time allocation – 8 meetings of 2 hours duration

Working Groups

Reporting directly to the 'Diploma Steering Group' Representative and consisting of:-

- Nominated team of people with specialist knowledge relevant to the area requiring development

f) Responsibilities

Diploma Steering Group's responsibilities:-

- Develop and implement Diploma Delivery Plan
- Setting and monitoring timescales and deadlines for all activities
- Managing slippage of the plan
- Define clear responsibilities and reporting lines for each development area
- Implement the agreed budget for Diploma development
- Agree a **common borough wide timetable slot** for Diploma training and development by end of Summer Term 2008
- Diploma Line Leads – Manage development of Diploma lines through their Curriculum Deputy and Practitioner Groups
- Manage the development of generic area of Diploma Development
- Report to 14-19 Strategic Group, HASH and the Hillingdon Consortia

Curriculum Deputy Group's responsibilities:- *Note: It is not anticipated that this group will be required at the current stage of Diploma development. As the number of institutions participating in each line of learning increase and issues of standardisation arise, the groups will be created by the Diploma Line Lead.*

- Commit on their institutions behalf to elements of diploma delivery
- Coordinate implementation and delivery within their institution
- Report to the Diploma lead on progress and slippage
- To ensure institution to commit appropriate staff time and resources
- Ensure that staff are covered whilst on Diploma work
- Submit monthly claims to the DSG for resource cover
- Liaise with the Practitioners Group as necessary

Practitioner Group's responsibilities:-

- Develop the diploma programme in accordance with agreed timelines and requirements
- Identifying and communicating resource needs
- Identifying and communicating training requirements
- To report directly to the Diploma Line Lead
- To ensure participation by all Diploma line Institutions
- To identify and communicate resource requirements
- To identify and communicate training requirements
- To ensure that Diplomas are run successfully in terms of quality of learning and enjoyment of students

Working Group's responsibilities:-

- Develop the solutions within agreed timescales and budgets
- To report directly to the Steering Group Representative
- To support the Steering Group Representative when required

6. Generic aspects of Diploma Development

Notes:-

Diploma line Leads should be relieved of responsibility for the development of the following areas of Diploma development. This will enable a more focused and effective advancement of the Diploma lines programmes, resources, staff training and collaborative delivery solutions.

Each of the generic development areas should be allocated to an appropriate member of the Diploma Steering Group' whose responsibilities will include :-

- Reporting to the Chair on all matters relating to that development area
- Delegating development and implement to an appropriate team
- Responsibility for ensuring developments and timescales are met
- Defining clear responsibilities and reporting lines

The generic development areas are :-

- General Protocols (see Note Below)
- Functional Skills
- IAG,
- Marketing and a common Diploma Prospectus
- Employer Engagement
- Transport and Travel
- Timetabling (ensuring that borough wide policy has been adopted within all participating institutions)
- Learner tracking – (progress/attendance/etc.)
- Specialist Diploma Line Advisors – (defined responsibilities)
- Payment – Development costs
- Quality Assurance

Note: General Protocols - The following requirements will be developed on a borough wide basis on behalf of all institutions participating in collaborative provision.

- **Application**
- **Assessment**
- **Notification (referral/acceptance)**
- **Induction**
- **Responsibilities of host institution**
- **Responsibility of learner institution**
- **Mentoring and Intervention**
- **Teacher training and development**
- **Uniform**
- **Disciplinary**
- **Scheduled reporting of progress and standardisation**
- **Standards & Service level agreements**
- **Reporting and accountability**
- **QA - Monitoring and Review**
- **Costs/ funding/ payment/ audit requirements**
- **H&S**
- **Equal Opportunities/ Equality/ Diversity**
- **Insurance /CRB**

Development of the general protocols should be delegated to a small specialist team to develop and present to the Diploma Steering Group by the end of June 2008

<p>7. Costs of Development</p> <p>Inevitably there are costs associated with the development and delivery of Diplomas. It is important therefore that the 14-19 Strategic Group considers how these are met. It is also important to agree where authority lies to commit to spend.</p> <p>Points to consider :-</p> <ul style="list-style-type: none"> ▪ Without an agreed budget the proposed model will not succeed ▪ A short timescale for agreeing a budget is critical to success ▪ Development costs should be controlled centrally and in an auditable manner ▪ Many of the generic processes will be transferable to the development of the three Consortia thereby reducing consortia development costs and avoiding duplication ▪ In the proposed model a significant proportion of development work is carried out centrally reducing the burden on Diploma lead institutions ▪ Marketing must be planned, coordinated centrally and implemented early (to be effective it will inevitably have significant cost implications) 	<p>Notes :-</p>
<p>8. Implications of Failure</p> <p>Whilst success in delivering good diploma courses would undoubtedly reflect very positively on all concerned failure to deliver will inevitably reflect badly on us all.</p> <p>The Diploma Offer is about widening learning opportunities. If commitment and collaboration fail, Learners in Hillingdon will be denied the full range of opportunities which will be available to learners in other authorities and nationally. This will mean that some will have to settle for courses less well fitted to their needs.</p> <p>Hillingdon has made strong and successful applications to the 'DCSF' to deliver Diplomas. We have no option but to deliver and deliver well.</p>	<p>Notes :-</p>
<p>9. Timeline for approval of this proposal</p> <ul style="list-style-type: none"> ▪ Presentation to the 14 to 19 Strategic Group on the September 2009 ▪ Approval of budget by 14 to 19 Strategic Group ▪ Full proposal to be sent to all HASH members for comment ▪ ▪ Implementation on approval (from June 2008) 	<p>Notes :-</p>

**14 –19 Work Plan (as at 17.11.08)
for the London Borough of Hillingdon for 08/09**

Based on Actions and Outcome from the 14-19 Action Plan, progress as at Nov 08 and priorities for 09.

These priorities focus on GOL judgments and comments from the Away Day and the 'Progressing the Consortia' morning with Head teachers and the Deputy Director

Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>Create Strategic plan, reflecting vision in all policies by the development of a defined vision and entitlement statement for all Hillingdon learners that takes account of all learning providers within the borough and other boroughs according to student need</p> <p>Recommendations of consultant embedded into vision and entitlement statement</p> <p>Vision and entitlement statement communicated to HASH</p> <p>Ensure the inclusivity of all Hillingdon learners</p>	<p>Clear and agreed policies and vision at LA and schools/providers so that every institution is pulling in the same direction</p> <p>Policies reflect the involvement of all parties including those with learning difficulties/disabilities</p> <p>Partnership vision can be seen in all policies</p> <p>Improved link between strategy and operations</p> <p>Schools/providers and LA to agree the nature of LA leadership and the vision and entitlement statement for 14-19 learners in Hillingdon</p>	<p>Learner Entitlement and vision statement are inclusive for all learners</p> <p>Development of sub groups of 14-19 SG:</p> <ul style="list-style-type: none"> ▪ Diploma Steering Group ▪ NEET strategy group 	<p>Plan for implementing all 17 diploma lines of learning to include cross borough working where appropriate drawn up</p> <p>Continue support for sub groups 14-19 SG:</p> <ul style="list-style-type: none"> ▪ Diploma Steering Group ▪ NEET strategy group <p>Develop following sub groups:</p> <ul style="list-style-type: none"> • Foundation Learning Tier group in conjunction with Uxbridge College, mainstream and special school • Extended project Group with HEI <p>Timetable agreement to enable all Hillingdon learners access to learning</p>

<p>Create a Communication plan with positive messages about new curriculum opportunities</p> <p>LA to ensure that its decision making processes are clear and reasons for its decisions are transparent</p> <p>HASH representatives on borough groups improve reporting procedures back to HASH</p>	<p>Communication plan includes parents, students, Governing bodies and Members, Officers, teachers and Connexions</p> <p>Communication plan recognises the need to include all students including those with SEN, LDD</p> <p>Improved link between strategy and operational policy</p> <p>Communications from HASH for heads improved</p> <p>Consortia Manager appointed to work with each of the Consortium, facilitating communication between the consortia and between the consortia and the 14-19 SG</p>	<p>Communication plan started to include publicity, representation at options evenings, presentations to Governors and articles in governors' newsletters, presentation to members, governors and Connexions</p> <p>Funding for Consortia manager secured for one year</p> <p>Improved communication between LA and HASH.</p> <p>DT seconded part time to work with the 14-19 team</p>	<p>Communication plan on going and to be developed especially for school staff, students and parents. – focus on engagement with diplomas</p> <p>Appoint Consortia manager – objective to facilitate planning, quality and IAG between the consortia</p> <p>Communication between HASH and LA to continue to be improved and developed</p>
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Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>Three consortia to be formed based on the parliamentary wards, each of which will be responsible for planning, enabling, quality and IAG issues of the programmes of study that are to be offered with in each consortium.</p> <p>Planning to give priority to improve resources for vocational educational and training within each consortium area, including considerations of BSF</p> <p>Arrangements are agreed for a joint timetabling/curriculum delivery to allow sharing between institutions.</p> <p>Planning to focus on the wishes and needs of the student voice including young people with learning difficulties and/or disabilities.</p>	<p>Consortia groups form working groups to develop planning, quality and IAG of programmes of study within their designated consortium area.</p> <p>More vocational courses with better resources provided improve access of Hillingdon learners to their entitlement</p> <p>Consortia Manager facilitates planning, quality and IAG between the consortia</p> <p>Consortia provide an annual curriculum audit for borough planning</p> <p>Consortia provide costed proposals to secure funding for such resources</p> <p>Joint timetable integrated into the operations of the Consortia</p>	<p>3 consortia groups have been agreed by all stakeholders</p> <p>Curriculum audit on going</p> <p>Not yet addressed</p> <p>Joint timetable agreed except for 2 schools</p>	<p>Consortia groups to become operational and to develop planning, quality and IAG of programmes of study within their designated consortium area.</p> <ul style="list-style-type: none"> ▪ Consortia provide costed proposals to secure funding for such resources ▪ Consortia Manager to support Consortia leads <p>Curriculum audit to be analysed to consider programmes of learning and resources provided v. that needed to improve access of Hillingdon learners to their entitlement</p> <p>Student demand to be assessed in the light of above</p> <p>Collaborative learning days to be agreed with ALL stakeholders</p>

Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>All staff to be involved in on going CPD to make sure that there is enough experience and competence to guarantee students' entitlement to access any desired Diploma and other curriculum changes, eg A levels, GCSEs, Foundation Learning Tier</p> <p>Audit 6th Form courses in schools to ensure availability of appropriate provision to meet Hillingdon Learner Entitlement</p> <p>Provide an earlier and stronger focus on employment and on learning that leads to work at Entry and Level 1 for learners with SEN/LDD</p>	<p>All staff to have a programme of CPD into which they can refer</p> <p>Improved achievement and success rates for students through them being able to choose L1 and L2 courses as appropriate</p> <p>Ensure Hillingdon young learners with SEN/LDD have IAG and information about Hillingdon offer</p> <p>Introduction of Foundation Learning Tier</p>	<p>Practitioners involved in Diplomas and Functional skills have taken part in Borough and National Training. 12 diploma members have signed onto SSAT courses</p> <p>Audit includes examination of 6th form offer.</p> <p>LA and LSC beginning joint work To commence in 08/09</p> <p>DCSF still to confirm details</p>	<p>On going CPD and information concerning new curriculum 14-19 needed for ALL stakeholders, especially schools.</p> <p>Analysis of audit and 6th offer and resultant curriculum mapping to consider quality of courses and appropriate levels for learners and student need and wishes including those resulting from September Guarantee</p> <p>Develop FLT consortium (referred to above) to include an employer link</p> <p>Student demand considered in the above</p> <p>Communication and provision to be inclusive</p>
<p>Transport group to be set up to agree protocols for transports of learners. In addition the Transport group will link with existing processes of student transport in Hillingdon</p> <p>The Transport group acknowledges all 14-19 learners within its policy including those with SEN</p>	<p>Transport policy and protocols accepted by the Consortia</p> <p>Development of the Hillingdon MLE between diploma schools to ensure learning is accessible for students who may have difficulties travelling</p>	<p>Transport group includes 14-19 officer, HLT, LSC, SEN and LDD support.</p> <p>Specialist personnel contracted to develop MLE as specified</p>	<p>Transport group to facilitate the movement of diploma students where this falls to their remit</p> <p>Specialist personnel to develop 14-19 aspect of Frontier to provide opportunities for collaborative teaching and learning and access to learners, and to develop intra-organisation monitoring and tracking system for learners</p>

Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>Develop links with employers and HEIs to support the work-related learning agenda</p> <p>Obtain employer and HEI involvement in steering, supporting and delivering Diplomas</p> <p>Employers and HEI should actively contribute to strategy formation</p> <p>Improve post-school transition for Statemented, School Action and School Action Plus learners</p>	<p>Employers become actively engaged in programme design and delivery</p> <p>At least one employer/HEI is a member of each Diploma Consortium</p> <p>Arrangements are made for employer champions and practitioners to discuss programmes of learning</p> <p>KS4 Engagement Programme includes learners from PRU and Special Schools to provide a pathway to employment for learners with difficulties or disabilities</p>	<p>EBP Employer engagement event for employers giving information on the Diplomas and information of ways in get involved.</p> <p>At least one employer/HEI is agreed to be part of a line of learning consortium</p> <p>Employer engagement event and practitioner event held</p> <p>KS4 Engagement programme started with 50 learners with Hillingdon Training Ltd</p>	<p>Continuation of work with existing and new employers to obtain their involvement with Diploma and with vocational learning.</p> <p>Employers and practitioners develop programmes of learning through joint employer/practitioner event</p> <p>At least one employer/HEI is a member of each Diploma Consortium</p> <p>Employer engagement event and practitioner event to be repeated</p> <p>KS4 Engagement programme to be expanded to 70 learners with Hillingdon Training Ltd</p>

Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>Actively promote apprenticeships as an alternative pathway to 14-16 year old learners and others, including LA staff, with the support of Connexions</p> <p>Organise promotional events and materials to market vocational courses and apprenticeships</p> <p>Develop vocational programmes in schools and through the three borough Consortia</p> <p>Encourage partnerships between L.A, training providers, employers and funding agencies to develop further provision</p>	<p>Awareness of apprenticeships and vocational routes is enhanced</p> <p>Uptake of apprenticeships increases</p> <p>Uptake of vocational programmes increases</p> <p>Learner offer is improved</p> <p>Develop programmes at Foundation Learning Tier level to provide educational alternatives and flexible programmes of learning below Level 1 to increase low level attainment at KS5</p>	<p>Young Apprenticeship scheme now expanded to over 200 learners through Hillingdon Training Ltd</p> <p>Cohort 6 bid submitted for a further 137 Year 10 learners from September 2008</p> <p>Borough apprenticeship scheme being planned for 45 learners – 10 in Year 1 (2009), 15 in Year 2 and 20 in Year 3.</p> <p>Pilot programme with six apprentices being launched through Hillingdon Training Ltd and Adult Care Services in January-April 2009</p>	<p>To expand the programme to 45 apprentices as agreed with London Councils</p> <p>To link Young Apprenticeship and Diploma delivery</p>

Action	Outcome	Progress Report as at November 08	Priorities for 08/09
<p>Develop and strengthen the IAG Connexions Steering Group as part of Integrated Youth Support Service Development Framework</p> <p>Connexions' Advisors to draw out people's aspiration and potential and identify employment/training opportunities for all young learners including those with SEN/LLD</p>	<p>NEET Strategy and IAG Strategy developed and implemented with full engagement and ownership of all partners.</p> <p>NEET reduction target achieved, September Guarantee implemented and extended to Yr 12 and new IAG standards introduced and applied by all IAG providers.</p>	<p>LSC backing to expand Hillingdon Training Ltd E2E programme from 25 to 35 places</p> <p>IAG strategy group formed</p> <p>Communication improved by better links between Connexions and 14-19 Team</p>	<p>Continue to develop and strengthen the IAG Connexions Steering Group as part of Integrated Youth Support Service Development Framework</p> <p>Connexions' Advisors to continue to draw out people's aspiration and potential and identify employment/training opportunities for all young learners including those with SEN/LLD</p>
<p>Improve basic skills in literacy and numeracy, IT skills and skill in Construction</p> <p>Gateway bids are to be submitted for lines of learning that reflect local and national priorities</p>	<p>Learning institutions deliver programmes which address employers' local priorities as well as students' wishes (see 'Review of Practical Skills in Hillingdon', David Smith, January 2008)</p> <p>Functional Skills piloted in 25% of Hillingdon schools</p> <p>NEET reduction target achieved, September Guarantee implemented and extended to Yr 12 and new IAG standards introduced and applied by all IAG providers.</p>	<p>Construction College launched by Hillingdon training Ltd working in partnership with Abbotsfield School</p> <p>FS piloting across a range of years and types of learners.</p> <p>Uxbridge College part of FS programme.</p>	<p>Development of Construction provision at Abbotsfield through Hillingdon Training Ltd</p> <p>Construction College – provision to include Levels 1-3 for schools and the local community from September 2009</p> <p>Increase number of schools involved with the FS programme to 50% of all the borough's learning institutions</p>

MOG changes 2008 impacting on the 14-19 SG

(as per 'Delivering 14-19 Reform: Next Steps' document)

MOG changes - impact on 14-19 SG	Progress to date	Priorities for 08/09
14-19 prospectus in every area setting out courses and support available	College, training providers and most 14 schools have accurate information on Pan London prospectus	Information to be updated on a yearly basis. All mainstream schools to ensure information is on CHOICE website
Introduction of the Common Application Process linked to the 14-19 Prospectus	New initiative	Introduction of the Common Application Process linked to the 14-19 Prospectus to start to be rolled out
Ensuring student voice is heard	New initiative	Appropriate data needed to enable student voice to be heard
A national 14-19 learner panel to be established by Spring 2009		
Importance of employers and Higher Education as local partners	Already embedded in existing plan	Develop as referenced in main plan
Development of apprenticeship programme	Already embedded in existing plan	Develop as referenced in main plan
Legislation to be introduced to place LAs under a duty to co-operate with 14-19 providers and so 14-19 partnerships become pivotal Principal funding follows learner choice	New initiative	LA to track LSC processes to gain a better understanding of commissioning 16-18 provision Ensure appropriate data is available and is used to give an accurate picture of learner choice

Hillingdon Construction Apprenticeship Programme (H-CAP)**Introduction**

The Construction Sector is an important provider of employment for Hillingdon residents; however, much of this employment is in temporary low level jobs such as labouring. Specialist trade skills are sometimes 'imported' from other areas and this practice can increase travel and accommodation costs and can lead to a reduced number of apprenticeship opportunities. Some young people embark on apprenticeships in local colleges, but sometimes fail to secure sufficient work on site to enable them to complete the NVQ component of the programme. (Details of current unplaced apprentices at East Berkshire College are attached at appendix 2).

In response to this situation Hillingdon Council has employed a Coordinator to design and implement a project to bridge the gap between 'education and employment'. The Council has also changed the planning regulations to require contractors to consider the extent to which they can support apprenticeship training as part of each construction project. New construction qualifications provided in schools such as Young apprenticeships and Diplomas also require input from employers and help to prepare young people for a career in the construction sector.

Aims of the Programme

To:-

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- provide work placements for Hillingdon Residents involved in construction training to help them complete qualifications and become skilled workers in the sector
- develop Apprenticeship opportunities for those applying for jobs in the sector and for existing employees

These aims will be met by:-

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- Establishing close working relationships with contractors engaged in construction projects in the borough
- Discussing how site activities can support apprentices and students on construction programmes
- Offering flexible placements to local apprentices to help them complete NVQ assessments quickly and to a high standard
- Encouraging the employment of apprentices

Policy Perspective

The skills base in the UK is not world class compared to other developed countries, however, there are many examples of good practice in evidence in the construction sector. The recession is having a major impact in the industry and is causing job losses and wage reductions. Recent negative publicity about illegal recruitment practices has re-enforced the unfortunate image of construction as a 'macho' dominated environment which has little regard for equality and diversity. Employers however, are more committed than ever to tackling these problems, and with help from local councils and training organisations, progress in this area is possible.

We need to invest in training which is accessible and attractive for potential employees, and easy for employers to influence and invest in".

(ConstructionSkills 2008)

Sector Analysis

The construction industry is a diverse and dynamic sector involving a broad range of skills. The traditional disciplines provided in local colleges such as carpentry, bricklaying, plumbing & painting and decorating, have been joined by new qualifications such as roofing, demolition, flooring, utilities distribution, steeple jacking and crane operations. The recently introduced maintenance operative qualification is very popular among employers as it enables apprentices to develop a wide range of skills before they specialise in an area of their choice. (The full current list of ConstructionSkills trade areas is attached at appendix 1).

The recession is seriously affecting the sector and this has resulted in a lack of new apprenticeship starts. Wages are being depressed as the level of surplus labour rises. Employers are seeking ways to reduce costs by making workers redundant and withdrawing from expensive employment agency arrangements. As the outflow of skills through job changes and retirements reduces the availability of human resources in the sector, the need for qualified apprentices will be crucial in the future when the industry starts to recover.

The high cost of traditional apprenticeships and the 3 year timescale for most training programmes makes it difficult for smaller companies or those involved in short-term site based projects to support apprenticeships although they realise how important they are. It is clear that a new innovative model of training delivery may help these employers to support local apprentices to successfully complete their programmes.

The H-CAP system

Following a consultation process with local and regional employers, a new flexible model of apprenticeship support has been designed. Employers will work closely with the H-CAP Coordinator to identify placement opportunities on sites to help apprentices complete their NVQ assessments. The system will ensure that only suitable apprentices secure placements and contractors will be encouraged to provide short term employment opportunities which will act as stepping stones towards securing a career in the construction industry.

H-CAP Delivery Model

1. To visit each individual site in the borough when the construction phase is underway
2. Gain a commitment from contractors to participate in H-CAP as part of the construction project
3. Complete a site report highlighting the trade areas where NVQ assessment is possible
4. Agree placement dates and activities in liaison with contractors, apprentices and learning providers.
5. Secure suitable Apprentices for each placement
6. Provide information, advice and guidance to employers
7. Encourage employers to provide employment either on a part-time or full-time basis
8. Involve employers in programme planning and evaluation

Financing planning and sustainability

Learning providers and employers will be encouraged to contribute financially to help support the H-CAP project. During the first 12 months of the programme, these contributions will not be obligatory.

H-CAP Priority Groups

H-CAP is funded by section 106 funding which is earmarked to provide specific benefits to local communities in Hillingdon. All placements will be offered to local apprentices first, however if there is spare capacity, apprentices from outside the area can apply. Employers will also be encouraged to give talks to groups of school children and support work experience programmes for young people on construction courses such as Young Apprentices and Diplomas.

H-CAP Consultation Partners

The following organisations have contributed to the H-CAP consultation process; however there are no formal commitments or obligations in place at this stage. A number of employers have agreed to attend meetings to review programme performance and provide expertise to support programme development.

Hillingdon Council Hillingdon Training Brunel University BDL Group PLC C-Skills (CITB) Leadbitter Group Mace Group	Clancy Group Crossrail Lovell Group Haden Young BAA GB-Building Balfour Beatty	Darvell Landscaping Transport for London East Berkshire College Ealing Hammersmith and West London College Lee Marley Brickwork
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Action Plan

Activity	Success factor
H-CAP Coordinator to visit each site in the borough to agree and record the commitment of contractors to the programme.	All contractors working on site in the borough understand the needs of apprentices and how they can help them complete their qualifications
Identify work placement opportunities to meet the needs of apprentices giving priority to borough residents	All assessment opportunities are identified and contractors are encouraged to take apprentices on work placements
Encourage employers to provide employment to apprentices	Contractors who are willing to employ apprentices can do so quickly and easily
Ensure that the programme is communicated to stakeholders efficiently	H-CAP information is professionally produced and informs stakeholders how to become involved

Appendix 1: Current Apprenticeships offered by ConstructionSkills (CITB)

Bench Joiner, Bricklayer, Built Up Felt Roofer, Carpenter & Joiner, Civil Engineering Operative, Civil Engineering Technician, Ceiling Fixer, Craft Mason, Crane Operative, Demolition Operative, Dry-lining Operative, Fibrous Plasterer, Floor-layer, Floor Covering, Form-worker, General Construction Operative, Construction & Engineering Services, Glazier, Ground-worker, Interior Systems, Suspended Ceiling Fixing and Partition Fixing, Lightning, Conductor Engineer, Maintenance Operative, Mason Paviour, Mastic Asphalter, Painter & Decorator, Partition Erector, Plant Mechanic, Plant Operator, Plant Technician, Public Utilities Distribution, Relocatable Partitioner, Roof Sheeter and Cladder, Roof Slater and Tiler, Scaffolder, Shop-fitter, Single Ply Roofer, Small Plant and Tool Fitter, Solid Plasterer, Steeplejack, Stonemason, Wall & Floor Tiler, Woodworking Machinist.
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Appendix 2

Report on the Apprenticeship priority group at East Berks College. (Contact: Chris Carter). The following apprentices have completed the Technical Certificate but have not completed the NVQ:

Brickwork	1
Plastering	0
Carpentry	1
Painting & Decorating	2
Electrical Installation	4
Heating & Ventilation (Plumbing)	4
Total	12

These learners are resident in Slough, Iver, Hayes, Bedfont, Egham & Ruislip. The number of Full-time students studying for a 'Technical Certificate' level 2 & 3 in the following construction trades are as follows:-

Carpentry	22
Electrical	15
Brick	14
Plastering	0
P&D	10
H&V / Plumbing	19
Maintenance	0
Total	80

There are 15 young people who are residents in the Hillingdon area, seeking Apprenticeship places at East Berks College when they leave school this summer. There is one East Berkshire College Apprentice who is a Hillingdon Resident who has been made redundant.

Employer questionnaire feedback 06/07 and 07/08

Customer Care Criteria	%
It was easy to contact the college	98
Responded quickly & flexibly	97%
I would recommend College to others	96%
Understood business & training needs	97%
Proposed appropriate solutions to meet needs	98%
Training was well organised	94%
Staff had the right knowledge & experience	96%
Service standards were made clear to staff	96%
Received good feedback regarding training	96%

RESIDENTS' AND ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE REVIEW OF HERITAGE IN HILLINGDON 2008/09

Cabinet Member	Councillor Henry Higgins
Cabinet Portfolio	Culture, Sport and Leisure
Officer Contact	Natasha Dogra, Democratic Services
Papers with report	Residents' and Environmental Services Policy Overview Committee (RESPOC) review of Heritage in Hillingdon

HEADLINE INFORMATION

Purpose of report	To receive the Residents' and Environmental Services Policy Overview Committee's report providing recommendations which seek to build upon the Borough's promotion and protection of heritage in Hillingdon.
Contribution to our plans and strategies	This report contributes to the Council's priorities for promotion of a historically important and modern Borough.
Financial Cost	There are no direct financial implications of this report for the "Cabinet to Note"
Relevant Policy Overview Committee	Residents' and Environmental Services Policy Overview Committee
Ward(s) affected	All.

RECOMMENDATION

That Cabinet:

1. welcomes the report from the Residents' and Environmental Services Policy Overview Committee and note the general consensus it found in favour of improving the preservation of heritage in Hillingdon; and
2. will take forward the POC's recommendations as part of the wider heritage agenda, where appropriate and in light of emerging developments and / or budgets available, and ensure that Members are kept informed as the recommendations progress.

INFORMATION

Reasons for recommendation

The recommendations are aimed at allowing Cabinet to take forward the POC's recommendations made in the Heritage Final Report.

Alternative options considered / risk management

The Cabinet could decide to reject or amend the Committee's recommendations.

Supporting Information

1. The Committee chose 'Heritage in Hillingdon' as a review topic in 2008/9 to enable the Council to build on its successes so far.
2. The aim of this review was to review the duties, functions, performances of and potential for improvements in the preservation of the heritage of Hillingdon. Opportunities to improve the Council's current storage of artefacts held by the Borough were investigated and were considered when producing the recommendations.
3. The review took place between December 2008 and April 2009. The Committee consulted residents of the borough via a borough-wide survey. The Committee took evidence from the Local Studies and Archives Manager, Maidenhead Heritage Centre Trustees, Hillingdon Heritage Champion and RAF Uxbridge Supplementary Planning Document Lead Officer. The Committee also visited the archives store in the basement of the Civic Centre to see the condition of items being kept in storage first hand.
4. The review proposed the following five recommendations. Comments from relevant officers regarding the recommendations are provided for Cabinet's information.

Recommendation 1

- i. The Committee advise that an independent assessment of the store should take place to ensure items in storage are kept in the best possible conditions.**
- ii. That the Council consider investigating the possibility of obtaining appropriate temporary storage until a more permanent facility within the borough can be established.**

Officer Comments:

Cabinet should note that the Council are in contact with the HLF regarding Heritage Projects across Hillingdon and that the HLF are continuing to support the Council as the Council plans out the future for Heritage in Hillingdon.

Recommendation 2

The Committee notes Cabinet's endorsement of the RAF Uxbridge supplementary planning document and support the aspiration to build a museum or heritage centre on the site.

Officer Comments:

Cabinet should note that the Committee endorse Cabinet's decision to develop the RAF Uxbridge site and welcome the aspirations to include a museum onsite. The Committee understand that whilst there is likely to be a museum associated with the RAF Bunker, the Supplementary Planning Document for RAF Uxbridge does not specifically say that there will be a museum or heritage centre on site.

Recommendation 3:

The Committee advise that due consideration is given to the recruitment of an experienced photographer to complete a digital cataloguing system of items in storage.

Officer Comments:

Cabinet should note that completion of a centralised cataloguing system of all artefacts held in the Borough has the possibility to act as an income generator. Currently a small charge is in place for some library searches but this does not yet include heritage searches.

Recommendation 4

i. The Committee recommend that the placement of Blue Plaques should be extended to all places and people of interest throughout the borough.

ii. The Committee recommend that as part of publicising heritage, notice boards should be erected at entrances of publicly owned buildings of local architectural or historical importance.

Officer Comments:

Cabinet should note the process of placing Blue Plaques has already begun with two already situated in the borough, and the third being unveiled soon.

Recommendation 5

The Committee recommend that consideration be given to celebrate the 50th anniversary of the borough in 2015.

Officer Comments:

Cabinet should note that the 50th anniversary of the borough should act as a time to commemorate the important history and celebrate the rich diversity of the Borough.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendations?

The Committee's recommendations will provide a springboard for the Council to take those steps necessary to improve the promotion and preservation of heritage in Hillingdon.

Consultation Carried Out or Required

The Committee took evidence from residents, officers and experts as described in the attached report (see page 11).

CORPORATE IMPLICATIONS

Financial Implications

There are no direct financial implications of this report for the "Cabinet to Note". However if any of the recommendations are taken forward then there would need to be a full financial assessment of any costs involved with their implementation on the council budgets. For example the costs for the recommendation for additional appropriate storage, would have both capital and revenue implications.

Legal Implications

One of the most significant factors for the Cabinet to take into account in deciding how to take forward the POC's recommendations is the grant of £305,000 from the Heritage Lottery Fund and whether or not the conditions attached to that grant have been satisfied. If, for example, the archive storage has not been improved to BS5454 then there is a risk that the grant may be clawed back.

BACKGROUND PAPERS

NIL



HILLINGDON
LONDON

**RESIDENTS' AND ENVIRONMENTAL SERVICES
POLICY OVERVIEW COMMITTEE**

2008/2009

REVIEW OF HERITAGE IN HILLINGDON

Members of the Committee

Cllr Kay Willmott-Denbeigh (Chairman)
Cllr Janet Duncan
Cllr John Hensley
Cllr Graham Horn
Cllr Michael Markham
Cllr Avtar Sandhu



INVESTOR IN PEOPLE

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Chairman's Foreword

When thinking of the term '*heritage*' words such as legacy, tradition and inheritance spring to mind. Heritage covers a variety of phenomena and plays an important part in all our lives, ranging from children learning about important events in history to older people reliving past memories.



The Residents' and Environmental Services Policy Overview Committee decided to investigate certain aspects of heritage in Hillingdon, as it is a subject that is very close to the hearts of borough residents.

The Committee undertook a public consultation and found that many residents feel very strongly about promoting and protecting their heritage. Therefore, this review concentrates on how those living in the borough can enjoy heritage and how the history of Hillingdon can be promoted.

The Committee were deeply disappointed to find that many of our current artefacts are deteriorating due to inadequate storage conditions. We believe that consideration must be given to improved temporary storage until a permanent home can be found for these treasures of the borough.

The heritage of the borough is something to be very proud of; residents and visitors must be able to appreciate the achievements of the borough and learn about the vast history of Hillingdon.

We therefore request that Cabinet give our recommendations careful consideration to grant the great heritage of Hillingdon the importance it deserves.

Finally, I would like to thank all external witnesses and officers whose hard work has made this review possible. This review has been particularly enjoyable and I have enjoyed working with all of you.

A handwritten signature in black ink, written in a cursive style. The signature reads 'Kay Willmott-Denbeigh'.

Councillor Kay Willmott-Denbeigh

i. Background, Importance and Methodology

Background to the review

This review is one of two chosen in June 2008/9 by the Residents' and Environmental Services Policy Overview Committee for 2008/9. The choice was made according to set criteria aimed at ensuring Policy Overview reviews focus on matters that are important locally and cover topics that the Committee can add value to and make an impact on.

Aim of the review

To recognise, review and improve how the Council promotes heritage in the London Borough of Hillingdon. To make recommendations to Cabinet which will improve the service and improve residents' satisfaction.

Terms of Reference

1. To recognise the current areas of heritage in the Borough
2. To examine heritage as it is understood in Hillingdon
3. To investigate how other Councils have used heritage as a theme for regeneration and development of communities.

Importance

1. Historical environment does not just include individual monuments, gardens and buildings, but consists of high streets and urban parks, cinemas and churches, villages and hedgerows.
2. Hillingdon has a wealth of heritage sources, including 408 statutory listed buildings, 30 conservation areas and 14 Areas of Special Local Character. Manor Farm, Ruislip, is one of the Borough's gems; a Council owned site, which includes several recently restored listed buildings.
3. The role of heritage in the economy is increasingly important as both a visitor attraction for local residents and for the wider tourism agenda that the Council will need to develop up to and beyond the 2012 Olympics.

4. A recent addition to the heritage agenda has been the installation of a range of Blue Plaques to mark famous individuals who have lived or worked in the Borough.
5. The Council has recently agreed an outline policy on Art in the Public Realm and the role of developers in producing works of art that will add to the heritage environment in Hillingdon will be important.
6. The Committee needs to ensure the review will define heritage as it applies to Hillingdon and as a result to inform and develop policy initiatives.
7. The Committee will need to examine the physical access and improvement to access of information regarding the heritage of Hillingdon.
8. The Committee will need to take initiative to ensure as many people as possible can appreciate Hillingdon's cultural richness and diversity.
9. The Committee needs to ensure the distinct identity of Hillingdon is celebrated.

Reasons for the review

1. Heritage can be used as a vehicle for developing a range of initiatives that require a thorough review of all policies connected to this agenda.
2. To ensure we promote a range of appropriate facilities for children and young people to appreciate the heritage of their borough.
3. To preserve, protect and enhance our natural and built heritage and seek to maximise community access to and appreciation of our heritage whilst preserving it for future generations.
4. Recent heritage studies have suggested that people have begun to feel less connected to the history of their community. They therefore have less appreciation for their historic environment and are less inclined to care for it.

5. It is timely to review the most appropriate sources of funding for the heritage service and the best way to fund future development opportunities.
6. It is timely to review the impact of legislation and national guidelines – examining the legislation through which the most important archaeological and historic assets are protected (which is primarily by designation as Listed Buildings and scheduled ancient monuments, conservation areas, historic battlefields, historic parks and gardens).
7. A review of current arrangements for policy development and overall direction for this service.
8. The continuing need to ensure value for money.

Equalities

Access to heritage is important for all communities and the review provides an opportunity to reflect on the Hillingdon perspective.

Key issues for the review

The following issues were taken up in the Committee's enquiries:

1. What definition does Hillingdon want to apply to heritage?
2. What opportunities are there to develop heritage in Hillingdon?
3. Can we learn from how other Councils have utilised the heritage agenda successfully?
4. Are residents' expectations and concerns about heritage in Hillingdon reflected in the Council's service standard?
5. What are the potential threats to heritage that need to be dealt with?
6. Is there support available for local arts and heritage groups?
7. Are there funds available for heritage development?

Methodology

1. Witnesses

The following people attended the Residents' and Environmental Services Policy Overview Committee meetings when heritage in Hillingdon was being discussed:

- Carolynne Cotton, Local Studies and Archives Manager, Central Library and author of *"Uxbridge Past"*.
- Harry Wale, Trustee of Maidenhead Heritage Centre.
- Cllr George Cooper, Heritage Builds Bridges.
- Cllr David Routledge, Heritage Champion for LBH
- Jean Palmer, Director of Planning and Community Services, LBH
- Stephen Timms, RAF Uxbridge Supplementary Planning Document Lead Officer

2. Visit

On 9th March 2009, the Committee visited the Central Library's Archives Store in the basement of the Civic Centre. The Archive Store was set up in 1983. Old library books, Council meeting minutes, paintings, engraved signs from around the borough and historical artefacts are housed here. The store is not accessible



Carolynne Cotton (far left) and Members in the archive store.

to members of the public, however items are requested from the store by members of the public on a frequent basis – these items are usually Council meeting minutes or library books. Due to extreme temperature fluctuations and flooding the condition of the items in the archive store is deteriorating.

The tour was arranged by Carolynne Cotton (Archives Manager) and allowed the Committee an opportunity to see artefacts being preserved and ask questions regarding the future preservation of items of historical importance. The following observations were made:

- Artefacts relating to the borough and final copies of books that are not in satisfactory condition to be kept in the public library are kept in this store. A majority of the things in the store are books or papers such as Council meeting minutes. Members found the minutes from an Uxbridge Board of Health meeting held in 1886! (Photograph B)



B.

- The temperature fluctuations in the store are ruining the artefacts. The heating is turned off, yet the pipes running through the store are still very hot and therefore the store is constantly facing extreme temperature conditions. Carolynne Cotton informed Members that the extreme temperature fluctuations lead to the paper in the store turning brittle.
- The store is subject to flooding due to a leaking ceiling and water coming in under the door. The damp has ruined many paintings and newspapers in the store already.

- The “Three Tuns”, “Fairy Bell” and “King’s Arms” pubs signs (photograph C) are kept in this store room. Members said that any water damage would lead to the paint peeling off the signs and would ruin these pieces of Hillingdon heritage.



C.

- Members found a sign with the twinning of Hillingdon twinned with Schleswing and Emden in Germany and Mantes-la-Jolie in France engraved on it lying by a damp wall in the store. Members agreed that it would be a huge loss if such a historically significant sign was ruined due to bad storage conditions.

- A sign with names of past Uxbridge mayors is also being kept in storage. Members agreed that such a significant part of the history of Uxbridge should be displayed for residents to enjoy.

- One Member found himself a bicycle to add to his collection...from the late 1930s! (Photograph D)

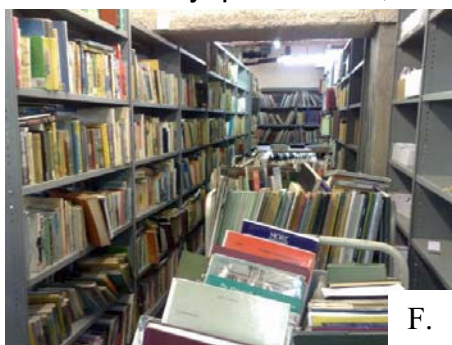


- Members were impressed with the numerous beautiful paintings and historical artefacts in the store, and agreed that the public should be able to enjoy these (photograph E). However, the conditions that these items were being kept in were less impressive.



- Members found a painting donated by Mr Philip Kidby on 24th January 1975. Mr Kidby was a stamp den owner.

- The store is not compatible with Health and Safety procedures, with uneven roof levels and flooring. Filing cabinets can be moved at the rotation of a wheel – extremely dangerous if a person is standing behind the moving cabinet (photograph F). This 'wheeling' system has been in place for 25 years and would benefit from being modernised.



- Due to the unsafe conditions of the store members of public are not permitted to visit it.
- On average, a member of public will ask to see something kept in storage once a week. The items can range from library books to Council minutes.
- An assessment of the conditions of the archive store took place before the Heritage Lottery Fund and Heritage Builds Bridges were introduced. The independent assessment recommended that the store should be upgraded, but no action was taken. Since then the conditions have worsened, with the store becoming very crowded.
- Members agreed that a Records Management Policy must be put into place to ensure that everything in the store is kept record of. Currently, the library does not have a full record of what is kept in the store. Members said that knowing what documents are kept in the store would be very useful. The Committee learned that some archives are held by local residents, for example from World War II. A Record Management Policy would enable the borough to have a catalogue of all artefacts in the borough, which could potentially be displayed in a museum or heritage centre.

3. Related Documents

- Review of List of Buildings of Local Architectural or Historical Importance
- Review of Cultural Strategy
- RAF Uxbridge redevelopment plans (the draft Supplementary Planning Document includes aspirations for a museum/cultural centre).

ii. Summary of Findings

This chapter explains the rationale behind the Committee's recommendations. It draws on the evidence presented to the review, which can be found in appendices:

1. Residents Views

As part of the Committee's review of Heritage in Hillingdon, a survey was placed on the Council website to allow residents to express how they would like to see the history of the borough preserved and promoted. The survey was advertised on the front page of the Council website and was placed on there for two months. The following themes emerged from the results of the survey:

i. What are your priorities when considering Hillingdon's heritage?

- To preserve, celebrate and publicize heritage in the local area
- Education provided through historical sites of architectural importance
- Heritage should be celebrated in a manner similar to sites run by the National Trust or English Heritage
- Saving listed buildings
- Leaving a legacy behind for the borough's children
- Promoting modern cultural trends

ii. How would you propose that the distinct identity of Hillingdon is celebrated?

- Publicize local events via a website
- A celebration to mark the 50th anniversary of the borough in 2015
- Create a cultural museum with great family facilities
- Use open areas to encourage community events

iii. If there were a Civic Pride area where you live, how would you like to see it preserved?

- Civic Pride needs to be promoted for people to be proud of their borough

- Promotion of local communities

iv. From what period in history do you think the exhibits in such a museum should start?

- The museum collection which is in store should be kept to reflect history and development of the area

v. What would you like to see included in such a collection?

- Every day objects: Photos, maps, artefacts, recordings of oral history
- Diversity of community highlighted
- Timeline of the development of the borough
- Museum learning should be creative, interactive and experiential
- Artefacts with meaningful social relevance should be included
- RAF WWII bunker in Uxbridge could be centre of museum.
- Olympics held in Hillingdon in 1948
- Hillingdon Domesday Book
- Farming Heritage of Hillingdon
- Fun information about the borough that kids can relate to
- Personal accounts from residents who have experienced important events
- A distinct heritage profile of individual areas should be promoted.
- **75%** of respondents would like a military collection to be included in a Hillingdon Museum.

2. Comparisons with another Local Authority

The Committee heard from a Trustee of the Maidenhead Heritage Centre, Harry Wale. This gave the Committee the opportunity to make useful comparisons with a borough that has set up a centre to preserve and promote its heritage. The Committee took the evidence:

i. What do you define heritage as at the Maidenhead Heritage Centre?

A Heritage Centre was set up 15 years ago as residents felt there was a need to set up a 'Heritage Operation'. Four major Heritage exhibitions are

presented each year. Ideas are taken from Maidenhead's past to stimulate those who have come to the museum to learn about Heritage in Maidenhead. They aim to 'educate, excite and stimulate'.

He explained that there will be two permanent exhibitions running in Maidenhead – a time-line history of the area of Maidenhead and air transport auxiliary.

ii. How long did it take to set up the Heritage Centre? How were the artefacts gathered? How was the funding obtained?

Local residents set up the initial centre in 6 months. They work with Historical Society and are able to quickly to put exhibitions together. They have used 8 or 9 locations rent-free; these are usually shop spaces, which are in-between renting. They put an advert/article in the local paper before the exhibition. A major funding programme was run, however more is needed. The cost of running the centre amounts to £60,000 per annum, which is raised through funding. The Royal Borough of Windsor and Maidenhead provides the centre with a £6,000 grant.

There is one full time paid staff, and between 30 to 40 volunteers. The management group is made up of a group of trustees who have a mixture of skills between them.

iii. What role did the public play in the setting up of the centre? Were the public consulted?

The public were not consulted in the setting up of the centre. The idea arose from people working in the community and the activities of the Civic Society to protect and preserve their heritage for future generations. As Maidenhead is sometimes overshadowed by the importance placed on the Royal aspects of Windsor, there was a desire to capture the heritage of Maidenhead alone.

iv. On average, how many people visit the centre per week? What age group do most visitors belong to? Do people visit for specific purposes i.e. school visits?

Around 5,000 people a year visit the centre. 40 lectures a year are organised by the centre and delivered to approx. 50 people (these are often paid lectures). The Maidenhead Heritage Centre website receives around 4,000 hits per year. Most of the visitors are retired, though the school visits are usually organised for younger children, if it is relevant to their studies.

iii. Conclusions and Recommendations

The following are proposed as conclusions and recommendations to go into the Committee's final report.

The Committee reviewed the duties, functions, performance of and potential for improvements in the preservation of the heritage of Hillingdon. A summary of the Committee's conclusions and recommendations are below.

The Committee concludes:

Following an in-depth review into the heritage of the borough, the Committee believe that artefacts from Hillingdon's past must be kept in satisfactory conditions. Currently the artefacts are being ruined in the Archives Store, which will lead to a loss of the heritage of Hillingdon.

The Committee believe that members of the public would benefit from and enjoy seeing such items of interest displayed in a public area, as the Archive Store is not open to members of the public. Better publicity of these items will help residents feel more connected to the borough

The Committee also believe a record should be kept of all documents and artefacts in possession of the borough, due to some artefacts being in the possession of residents and others with the libraries or Council.

The Planning and Community Services department is undertaking a review of the Cultural Strategy. The Committee believes the review of the Cultural Strategy should interlink and overlap with this review of Heritage in Hillingdon.

The Committee will note the progress of this report by revisiting the review as part of their work programme in the following years.

The Committee therefore recommends:

Recommendation 1: That Cabinet considers the following recommendations to improve the promotion of heritage in Hillingdon.

Recommendation 1

(i) The Committee advise that an independent assessment of the store should take place to ensure that items in storage are kept in the best possible conditions. The current condition of the store is leading to the destruction of the many extraordinary antiques. This may mean that artefacts need to be placed in short term temporary storage.

(ii) That the Council, in conjunction with Brunel University and British & Foreign School Society, consider investigating the possibility of obtaining appropriate temporary storage until a more permanent facility within the borough can be established. This will ensure that financial claw back either in part or full of the funding that has been provided will not be made in 2011. (The Heritage Lottery Fund contributed £305,000 to catalogue and digitise the collections and provide a website; a condition of this grant was that the archive storage be improved to BS5454; "**Recommendations for the storage and exhibition of archival documents**" is a British Standard for the preservation of archival material. Among other things, it specifies temperature and humidity ranges for document storage, shelving schemes, and materials for document containers.

Recommendation 2

The Committee notes that Cabinet have endorsed the RAF Uxbridge Supplementary Planning Document and support the decision to build a museum or heritage centre to display historically important information in the borough. This could provide long-term storage.

Recommendation 3

(i) The Committee advise that due consideration is given to the recruitment of an experienced photographer to produce high quality pictures to be used

as part of a coordinated centralised cataloguing system to keep record of all artefacts kept in the borough. This is to ensure the security of these items. A digital system is near completion; however an experienced photographer should be recruited to complete this task.

(ii) The cataloguing of items could act as an income generator. After items have been photographed and properly catalogued, a small fee could be charged for heritage searches performed by members of the public. Although such a charge is already in place for some library searches, it does not yet apply to heritage searches.

Recommendation 4

(i) The Committee recommend that the placement of Blue Plaques should be extended to all places and people of interest throughout the borough. This is to ensure that future generations are able to identify the many important historical events that took place in the borough. The plaques would become part of a heritage trail throughout the borough.

(ii) The Committee recommend that as part of publicising heritage, notice boards should be erected at entrances of publicly owned buildings of local architectural or historical importance. These signs will be used to identify buildings of interest and allow members of the public to learn about the heritage surrounding them.

Recommendation 5

The Committee recommend that consideration be given to celebrate the 50th anniversary of the borough in 2015. Celebrations should involve all communities in the borough and encourage residents to mark this special occasion.

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SOCIAL SERVICES, HEALTH & HOUSING POLICY OVERVIEW COMMITTEE REVIEW: THE PRIVATE RENTED SECTOR IN HILLINGDON

Cabinet Member	Councillor Philip Corthorne
Cabinet Portfolio	Social Services, Health & Housing
Officer Contact	Charles Francis, Democratic Services
Papers with report	Appendix 1 & the Committee's Final Report

HEADLINE INFORMATION

Purpose of report	To receive the Social Services, Health & Housing Policy Overview Committee's report providing recommendations which propose improvements to the Private Rented Sector through a combination of information sharing, partnership working and self regulation.
Contribution to our plans and strategies	This report contributes to the Council's primary aim to prevent homelessness and ensure robust procedures are in place to assist tenants in the Private Rented Sector.
Financial Cost	There will be no additional costs as the proposed improvements will be contained within existing budgets.
Relevant Policy Overview Committee	Social Services, Health and Housing Policy Overview Committee
Ward(s) affected	All.

RECOMMENDATIONS

That Cabinet:

1. Welcome the report from the Social Services, Health and Housing Policy Overview Committee (as in Appendix 2) and note the general consensus it found in favour of improving the Private Rented Sector in the Borough; and
2. Endorses the recommendations of the Policy Overview Committee report as in Appendix 1, noting the officer comments on their implementation.

INFORMATION

Reasons for recommendation

The recommendations are aimed at building upon Hillingdon's understanding of the changes to the Private Rented Sector. An improved approach to the Private Rented Sector will help reduce cases of homelessness by focusing on information advice and guidance and in cases where this is not possible, ensure that any intervention is as effective as possible.

Alternative options considered / risk management

The Cabinet could decide to reject or amend the Committee's recommendations.

Supporting Information

1. The Committee chose The Private Rented Sector in Hillingdon as a review topic in 2008/9 in building upon the findings of the most recent Housing Conditions Survey and the rapid expansion of this sector.
2. The aim of this review was to investigate the nature and role of the Private Rented Sector, determine current and likely future demand and supply of private rented sector accommodation in Hillingdon and also to consider the current standard of service offered by private sector landlords to tenants in Hillingdon.
3. The review took place between February 2008 and April 2009.
4. The Committee's report (attached) gives full details of the review.

Financial Implications

The recommendations contained in this will not result in additional costs for the Council. A number of these are already in hand and the proposed improvements will be contained within existing budgets including recommendation 14.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

The Committee's recommendations will provide a springboard for the Council to take those steps necessary to improve the private rented sector in Hillingdon.

Consultation Carried Out or Required

The Committee took evidence from Lettings Agents, Landlords, tenants, officers and experts as described in the attached report (see page 9).

CORPORATE IMPLICATIONS

Corporate Finance

A corporate finance officer has reviewed the report and its recommendations, and is satisfied that the financial implications of the recommendations can be contained within existing budgets in the private sector housing service, and that there are no wider implications for the Council's resources as a whole.

Legal

There are no legal impediments implementing the recommendations in this report.

BACKGROUND PAPERS

NIL

Policy Overview Committee Recommendations

- 1. Overall, that officers seek out and develop opportunities and beneficial partnerships with the private rented sector in relation to the Council's responsibilities in the Housing area.**

Officer Response

Officers have already established a range of partnerships in relation to the supply of housing to house homeless or potentially homeless households, and continue to seek new opportunities

- 2. That the London Borough of Hillingdon seeks to encourage local landlords to register with the Association of Residential Lettings Agents (Arla) licensing scheme and publicise a list of those which do in the Hillingdon People monthly magazine.**

Officer Response

Officers will take this matter up through our next Hillingdon Private Landlords Forum, and will see if a representative of Arla can attend. Any list to be publicised in Hillingdon People will of course depend on Arla agreeing to release the list, with the consent of those owners on it, which may prove difficult to obtain

- 3. That Housing clients who are signposted to the private rented sector be encouraged to seek out those landlords with either Arla or similar accreditation as a means of quality assurance.**

Officer Response

We can recommend this, but there are only limited numbers of owners registered with Arla, or the London Landlord Accreditation Scheme, at present

- 4. That officers in the Housing Options / Needs Teams be requested to link the information provided to prospective tenants with accredited landlord schemes and to integrate this into the revised Private Rented Sector Strategy as a model of best practice.**

Officer Response

We will revise our information and integrate into the next revision of our Private Rented Sector Strategy

- 5. That officers do more to encourage landlords to enforce tenancy conditions in the Private Rented Sector in relation to damage to property, causing nuisance to neighbours or failing to fulfil their own obligations to maintain the garden and decorate internally etc.**

Officer Response

We will raise again as a topic issue at a Private Landlords Forum and with local agents. The London Landlord Accreditation Scheme and HMO Enforcement powers are also of assistance

- 6. That the current incentives to encourage Landlords Accreditation Scheme be welcomed. However, further incentives and information should be developed to encourage even more landlords to participate in the scheme.**

Officer Response

We will advertise gain, write to owners on our Landlord Forum lists and raise at a future Landlords Forum

- 7. That tenant and landlord management packs provided by Lettings Agents be reviewed and amended as necessary to include details of refuse and garden waste collection as a means of improving the street scene around some PRS properties.**

Officer Response

We shall take this up through our Private Landlords Forum and local agents

- 8. That Officers ensure consistent language is used both verbally and on printed materials when providing information, advice and guidance to all housing enquiries. Officers also to ensure the promotion of the Council Contact Centre as the single point of access for all Housing enquiries and complete the review already started in this area’.**

Officer Response

Written and website materials will be reviewed again. The website review will be completed

- 9. That Officers be requested to review the information contained on the Housing website to ensure that this is as helpful as possible to tenants.**

Officer Response

This will be reviewed again as above

- 10. That Officers promote information about low cost ownership schemes and shared ownership schemes as viable options to long term renting within the Private Rented Sector.**

Officer Response

This has already been done through the Housing Options Service and wider publicity/promotion. It will be continued through publicity programmes on available schemes

- 11. That partnership working with outside agencies and organisations/bodies (such as Brunel University) be developed further to ensure the success of future initiatives to address common problems (anti-social behaviour, noise nuisance, littering and street scene) associated with the Private Rented Sector.**

Officer Response

This will be pursued further

12. That the successful Hillingdon Private Landlord's Forum be developed further to undertake additional work in relation to partnership working, Local Housing Allowance and Housing Benefit and the further development of its activities and role.

Officer Response

This is already in hand

13. That everything possible be done to ensure that the application to the CLG to seek consent for additional HMO licensing for the South of the Borough is successful.

Officer Response

Officers are progressing this important issue

14. That the preventative work being carried out through the Tenancy Sustainment Team be further developed, with key partners, in assisting people to remain in their homes and avoiding homelessness, particularly repeat homelessness.

Officer Response

The work of the Team will be developed subject to overall resource constraints

15. To note that Officers will integrate the findings from the Rugg Review (where appropriate) into a revised Private Rented Sector Strategy.



HILLINGDON
LONDON

Social Services, Health & Housing Policy Overview Committee

The Private Rented Sector in Hillingdon 2008/9

Members of the Committee:

Cllr Lindsay Bliss
Cllr Judith Cooper (Chairman)
Cllr Pat Jackson
Cllr Peter Kemp
Cllr John Major (Labour Lead)
Cllr Michael Markham (Vice Chairman)



INVESTOR IN PEOPLE

The Private Rented Sector In Hillingdon

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Backing Documents:

1. Fordhams Research Presentation -*Private Sector Stock Condition Survey, The Private Rented Sector, Conditions and Trends (2001-2008)*
2. Information Tabled by Hillingdon and Ealing CAB at 26th March meeting (and subsequent supplementary information)
3. Officer response to issues raised by CAB at 26th March meeting
4. Officer Presentation on *Housing Act 2004, Houses in Multiple Occupation and Licensing*
5. Officer Presentation on *Outbuildings in the Borough*

CHAIRMAN'S FOREWORD



The latest House Condition Survey shows that between 2001 and 2008 the private rented sector (PRS) has grown from 10.9% to 15% of dwellings in Hillingdon. Although most people aspire to own their own home, the recent economic downturn and lack of cheap mortgage finance has meant that it has become increasingly difficult to get onto the property ladder. Therefore the private rented sector has pivotal role to play in bridging the gap in housing provision. The Committee were also aware of increasing concerns among residents about standards in the PRS and the significant impact this is already having on our aspirations for a cleaner, greener, safer Borough. The authority, therefore, faces a challenge about how best to support residents.

The Committee had four main concerns:

1. The current profile of tenants living in private sector rented accommodation
2. The required supply of private sector rooms, flats and houses for rent required by 2014 in order to meet demand
3. An assessment of the current situation facing private sector tenants with regard to house conditions, rent levels and management standards from private sector landlords.
4. What type and level of services are needed to be provided in the sector in order to minimise the risks of exploitation.

To address these questions we took evidence from a number of sources including Agents, Landlords and Tenants, as well as Fordham's Research who conducted the latest Housing Conditions Survey. My view is that the proposals in this review, together with the developments that Officers have already put in place, provide an opportunity to improve the private rented sector and for the Authority to be in a better position to assist those residents in housing need.

FINAL REPORT

Finally, on behalf of the Committee, I would like to thank the external witnesses who contributed to our review, and also the officers who advised on the main issues from the Council's perspective. Particular thanks to David Youngs for his comprehensive briefings on this topic. I commend the report and recommendations to Cabinet

Cllr Judith Cooper

Summary of Recommendations

This review examines the nature and role of private rented housing in Hillingdon. Following the evidence received, we make the following recommendations.

- 1. Overall, officers seek out and develop opportunities and beneficial partnerships with the private rented sector in relation to the Council's responsibilities in the Housing area.**
- 2. That the London Borough of Hillingdon seeks to encourage local landlords to register with the Association of Residential Lettings Agents (Arla) licensing scheme and publicise a list of those which do in the Hillingdon People monthly magazine.**
- 3. That Housing clients who are signposted to the private rented sector be encouraged to seek out those landlords with either Arla or similar accreditation as a means of quality assurance.**
- 4. That officers in the Housing Options / Needs Teams be requested to link the information provided to prospective tenants with accredited landlord schemes and to integrate this into the revised Private Rented Sector Strategy as a model of best practice.**
- 5. That officers do more to encourage landlords to enforce tenancy conditions in the Private Rented Sector in relation to damage to property, causing nuisance to neighbours or failing to fulfil their own obligations to maintain the garden and decorate internally etc.**
- 6. That the current incentives to encourage Landlords Accreditation Scheme be welcomed. However, further incentives and information should be developed to encourage even more landlords to participate in the scheme.**
- 7. That tenant and landlord management packs provided by Lettings Agents be reviewed and amended as necessary to include details of refuse and garden waste collection as a means of improving the street scene around some PRS properties.**
- 8. That Officers ensure consistent language is used both verbally and on printed materials when providing information, advice and guidance to all housing enquiries. Officers also to ensure the promotion of the Council Contact Centre as the single point of**

access for all Housing enquiries and complete the review already started in this area’.

9. That Officers be requested to review the information contained on the Housing website to ensure that this is as helpful as possible to tenants.
10. That Officers promote information about low cost ownership schemes and shared ownership schemes as viable options to long term renting within the Private Rented Sector.
11. That partnership working with outside agencies and organisations/bodies (such as Brunel University) be developed further to ensure the success of future initiatives to address common problems (anti-social behaviour, noise nuisance, littering and street scene) associated with the Private Rented Sector.
12. That the successful Hillingdon Private Landlord’s Forum be developed further to undertake additional work in relation to partnership working, Local Housing Allowance and Housing Benefit and the further development of its activities and role.
13. That everything possible be done to ensure that the application to the CLG to seek consent for additional HMO licensing for the South of the Borough is successful.
14. That the preventative work being carried out through the Tenancy Sustainment Team be further developed, with key partners, in assisting people to remain in their homes and avoiding homelessness, particularly repeat homelessness.
15. To note that Officers will integrate the findings from the Rugg Review (where appropriate) into a revised Private Rented Sector Strategy.

Introduction

Background and Importance

Overview

The nature the Private Rented Sector (PRS) has changed, particularly in the past five years. The current mainstay of the sector, the Assured Shorthold Tenancy (AST), was originally a scheme designed to encourage owners to bring their properties back into the rental market after years of stagnation, poor conditions and rent controls.

The supply of private rented accommodation has since increased. In general, it has support from the main political parties and has been encouraged to expand through the availability of easier loan finance.

Owner confidence has grown and we have witnessed the expansion of the buy to let market. Many people who would not have previously considered renting property have become first time landlords. This has of course been affected by the current economic situation.

While an AST is, at minimum, for a let of 6 months, evidence shows that there is reasonable stability in the market and that many tenancies go on for much longer periods. The council's Finders Fee scheme now has 1400 households with ASTs, with some tenants having lived in the same property for the 4 years since the scheme began.

With growing owner and tenant confidence the private rented sector is no longer a marginal or declining form of tenure but is an important and thriving sector in its own right. It is a sector that we as a local housing authority need to support in order to help meet housing need in Hillingdon. The sector presents both challenges and opportunities for the Borough. Its role, extent and contribution is significant, hence its importance as a review topic.

The impacts of the current credit crunch and the implications for the housing market and wider economy will be a consideration and concern over the foreseeable future.

Private rented sector – size and house conditions

The private rented sector has been expanding steadily in Hillingdon over the past decade. The main sources of data are the periodic Private Sector House Condition Surveys carried out in the Borough. The latest House Condition Survey was completed in May 2008 (Hillingdon Private Sector Stock Condition Survey 2008, Fordham Research Group, 2008).

Data from the 2008 House Condition Survey shows a considerable increase in Private Rented Accommodation since 2001, up from 10.9% in 2001 (the time of the last house condition survey) to 15% of dwellings in the Borough.

The report examines this growth in more detail as well as reviews the information from the survey concerning the types of households who are currently renting in the private rented sector. A significant issue for the review to explore is that all local authorities are expected to meet the private sector “Decent Homes” target of 70 % of vulnerable households living in a Decent Home by 2010.

House conditions in the private rented sector will therefore be explored in detail, as will the energy efficiency characteristics of private rented dwellings in comparison with the rest of the private sector stock. The report will also consider the impact of the current credit crunch on housing conditions within this sector.

Rent levels in the private rented sector

One of the biggest changes in Housing Benefit in the private sector occurred in April 2008 when the Local Housing Allowance was introduced leading to rents now being paid directly to the tenant for new tenancies. To encourage lettings and take up, the Government also raised Housing Benefit levels. Although it is too early to determine the full impact of this, rent levels are explored in the report.

Houses in multiple occupation

The 2008 House Condition Survey found 2310 HMOs in the Borough, compared to 1400 from our 2004 door- to- door survey.

The growth is partly attributable to a change in definition, but is mainly a reflection of increased demand for rented accommodation in the south of the Borough from the Heathrow and Brunel areas. Officers have again been conducting a door -to -door survey, this time in the Brunel and Heathrow areas. They are of the view that the total number of HMOs in the Borough is now at least 2500. This represents a challenge to the Borough as the worst physical and environmental conditions are in the HMO sector.

FINAL REPORT

In addition, the erection of structures in gardens without Planning or Building Control regulation is also a challenging issue. This is a London wide matter and reflects demand for rented accommodation and gaps in current Planning legislation. Based on observations during the HMO survey, and counts in a number of streets in Hayes, officers estimate there are between 2000 and 3000 such structures, numbers of which will be private rented, either singly or in multiple occupation.

Connections with Other Work:

These include:

- Hillingdon HMO Strategy 2004
- Draft HMO Additional Licensing Application to Communities and Local Government
- Hillingdon House Condition Survey, 2008.

Reasons for the review

Recent social and economic trends are giving the private rented sector a growing role in housing borough residents. The Council needs to understand better the current state of the market, the problems landlords and tenants face, opportunities to improve housing conditions and the best way the Council's own services can assist in that.

Key issues and Terms of Reference

The review sought to:

- I. To establish the current state of the private rented market in Hillingdon.
- II. To determine current and likely future demand and supply of private rented sector accommodation in Hillingdon.
- III. To consider the current standard of service offered by private sector landlords to tenants in Hillingdon.
- IV. To consider the opportunities that the sector presents and how these might best be harnessed.

This report presents our findings. It first presents the methodology for the review and then a summary of our conclusions and recommendations (*in order of the terms of reference*) for Cabinet consideration where we feel this is appropriate.

Methodology

In the current year we used three meetings to examine this issue. In February we considered a background report from Housing Officers which provided an overview of the Private Rented Sector.

We also held a series of witness sessions to discuss and receive evidence relating to the review. A questionnaire was placed on the Council's website and an advert asking for tenant's views was placed in the Gazette Newspaper.

Meetings held in February, March and April involved taking evidence from a range of witnesses:

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First Witness Session: 17th February 2009

Fordhams Research

- Justin Gardner

Charrison Davies, Estates Agency

- David Miller & Brian Bailey

Private Sector Tenants

- Lydia Alphonse, Private Rented Sector Tenant
- Barbara Goodhew, Private Rented Sector Tenant
- Ajaya Pardey, Private Rented Sector Tenant

Second Witness Session: 26th March 2009

Hillingdon & Ealing Citizens Advice Bureau (CAB)

- Alison White, Social and Policy Co-ordinator, Hillingdon & Ealing CAB
- Michelle Rama-Dominguez, Hillingdon & Ealing CAB

Private Sector Tenant

- Douglas Jones, Private Tenant

Orchard & Shipman Estate Agency

- Gareth Targett, Director of Sales and Investments, Orchard & Shipman

Private Sector Landlord and Property Developer

- David Knox, Landlord and Developer

Frays Solo

- Linda Lancaster,

Third Witness Session: 23rd April 2009

Members of Kingdom Way Residents Association (HMO issues related to Brunel)

- Lyn Padden

Housing Officers

- David McCulloch, Private Sector Housing Manager
- David Youngs, HMO Officer

Planning Officers

- Jim Lynn, Planning Enforcement Manager
- Eddie Adamczyk, Deputy Planning Enforcement Manager

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The next section of the report provides background on the main issues, and then presents the main findings and concerns arising in the evidence. We then make recommendations to Cabinet, which we believe will help address these issues. The findings are presented in the same order as the reviews terms of reference.

Findings & Recommendations

1. 'The current state of the private rented market in Hillingdon'

1.1 The profile of private sector tenants

Traditionally, private renting in recent years has been associated with small groups of people renting for many years on 'regulated' rents, single people and sharing younger households. This is no longer the case. When referring to the *Private Rented Sector Stock Condition Survey*, Justin Gardner (Fordham's Research) explained that nearly forty one per cent (40.5%) of people renting privately are currently families with children, of which 10.4% are single parent families.

Household Type - the profile of households living in private rented housing.

Household Type	Living in Private Rented (Nos)	Living in Private Rented (%)
Single Pensioners	763	5.8
2 or more pensioners	229	1.7
Single non-pensioners	1902	14.4
2+ adults, no children	4975	37.6
Lone parent	1374	10.4
2+ adults, 1 child	1837	13.9
2+ adults, 2+ children	2133	16.2
Total	13,213	100

Source: Hillingdon Survey 2008

This is a sea change and reflects easier access to rented housing, the growth of owner confidence in renting through ASTs, and a more plentiful supply. Approximately 1400 of those family households are renting from private landlords through the Council Finders Fee scheme.

Ten years ago access to the private rented sector was difficult for family households and was not a viable option for those on lower incomes or benefits.

Today, there is still a residual number of longer-term renters who rent unfurnished and have lived at the same addresses since 1989 or earlier. These people are still occupying protected regulated tenancies, with rent levels controlled through the Rent officer Service. It is estimated there are in the region of 300 to 500 protected tenancies remaining in Hillingdon.

Justin referred to the ethnic change within the PRS. We heard that a higher proportion of Asian, Black and 'other white' households currently live in rented accommodation than in owner-occupied. The factors responsible include

levels of income, length of residence, stage in family life cycle, age and type of household.

Ethnic Groups and Tenure

Ethnic Groups	Living in Private Rented (%)	Owner Occupied (%)
White British	45.3	68.1
White Other	16.8	7.0
Asian	24.3	21.0
Black	8.9	2.2
Other	4.7	2.0
Total	100	100

Source: Hillingdon Survey 2008

1.2 The numbers and proportion of properties currently rented privately

We heard that the private rented sector has been expanding steadily in Hillingdon over the past decade and that the main source of data is the periodic Private Sector House Condition Surveys carried out in the Borough. The latest House Condition Survey was completed in May 2008 (Hillingdon Private Sector Stock Condition Survey 2008, Fordham Research Group, 2008).

The table from the 2008 House Condition Survey below, shows a considerable increase in Private Rented Accommodation since 2000, up from 10.9% in 2000 (the time of the last house condition survey) to 16% of dwellings in the Borough.

Private Rented Dwellings in Hillingdon: 2000 and 2008

Tenure	Hillingdon 2000 (%)	Hillingdon 2008 (%)	London 2003 (%)
Owner Occupied	90.1	84	78.6
Private Rented	10.9	16	21.4
All tenures	100	100	100

Source: Hillingdon Survey 2008

This is a near 50% increase over the past 8 years, and it is estimated there are now 13,423 private rented dwellings in the Borough. We heard that of this total, 3,597 (27%) are north of the A 40 in Ruislip/Northwood areas but that the vast majority are located south of the A40 in Hayes Harlington and Uxbridge 9826 (73%).

This increase appears to have come from stock which was previously owner-occupied.

1.3 Housing conditions in the sector (including overcrowding and energy efficiency)

Traditionally, private rented housing has been seen as older properties in poor condition. This is not the case in Hillingdon as the table below shows:

Age of Private Rented and other Owner Occupied Dwellings

Dwelling Age	Private Rented (%)	Other Private Sector (%)
Pre 1919	5.7	4.1
1919-1944	44.3	48.7
1945-1964	11.8	19.7
1965-1980	16.9	11.5
Post -1980	21.3	15.9
All ages	100	100

Source: Hillingdon Survey 2008

Significantly, 38.2% of private rented properties were built after 1965 and 21.3%, post –1980 as compared to 27.4% and 15.9%, respectively, for owner-occupiers. This trend is attributable to leasehold flats being let out and newer properties purchased for renting, either in multiple occupation or as single family dwellings.

Table below confirms this position. Hillingdon’s private rented stock is made up from 36.8% flats, compared to only 15.7% for owner-occupied accommodation.

Dwelling Type and Tenure

Building Type	Private Rented (%)	Owner Occupied (%)
Terraced House	25.0	25.6
Semi-detached house	23.2	39.1
Detached House	4.4	12.2
Bungalow	0.7	7.3
Converted flat	10.8	1.2
Purpose- Built Flat	26.0	14.5
<u>Total</u>	100	100

Source: Hillingdon Survey 2008

Justin referred to the ‘Decent Homes ‘ standard and the requirement that all local authorities are expected to meet the private sector “Decent Homes” target of 70 % of vulnerable households living in a Decent Home by 2010. Vulnerable households are defined as those in receipt of at least one of the principal means tested or disability related benefits.

A home is considered ‘decent ‘if it meets all of the following four criteria:

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1. It meets the current statutory minimum standard for housing set out in the Housing Act 2004. This replaced the concept of housing being 'unfit for human habitation' with a new system based on risk assessment and potential hazards. For instance, dampness. A 'Category 1' hazard is considered the most serious where the local authority should consider action or assistance.
2. Is in a reasonable state of repair
3. It has reasonably modern facilities
4. It provides a reasonable degree of thermal comfort

The table below sets out the main findings from the 2008 House Condition Survey for owner-occupiers and private rented housing.

Decent Homes and Vulnerable Households

	Private Rented (%)	Category1 Hazard (%)	Owner Occupied (%)	Category 1 Hazard (%)
Decent	63.4		85.5	
Non decent	36.6	14.5	14.5	9.0
Total	100		100	
Vulnerable in Non Decent	36.2		14.0	
Not Vulnerable in Non decent	63.8		86.0	
Total	100		100	

Source: Hillingdon Survey 2008

Despite improvements to the sector, approximately 37% of households in the private rented sector live in a 'non-decent' home compared to only 14.5% of owner- occupiers. However, it is estimated that only 14.5% and 9% respectively have properties with the more serious 'Category 1' hazards.

The main reason for homes being in the 'non-decent' category is 'thermal comfort', essentially inadequate cavity wall or roof insulation. Overall, 63% of private sector dwellings classified as non-decent fail on thermal comfort. The solution for this is a systematic insulation programme. Hillingdon has an extensive programme, with partners. We were pleased to learn that ten thousand homes have been insulated since 1998, with the majority of targeted dwellings being for owner- occupiers over 60. Officers explained that work is ongoing to communicate with private landlords and improve standards within the private rented sector.

The cost of repair was another significant issue raised by the witness. We heard that traditionally, the private rented sector has been seen as being in the worst repair and overall condition and this was the case in the 2000 House Condition

Survey. However, this area has improved which is a reflection of the newer age profile of the private rented stock.

Repair Costs and Tenure

Tenure	Urgent Repairs (need doing now) (£)	Basic Repairs (need doing within 5 years) (£)	Comprehensive Repairs (need doing within 10 years) (£)	Standardised Repair Cost on a sq. metre basis (£)
Owner Occupied (no mortgage)	2216	2699	8463	28.6
Owner Occupied (with mortgage)	1276	1765	5621	19.1
Private Rented	1422	2038	4712	27.0
Average	1621	2138	6448	23.6

1.4 Rent levels and the impact of the local housing allowance

Officers said that in their experience, demand for private rented accommodation in Hillingdon has remained buoyant despite the pressures of the current recession and shows no sign of decline. Of the different types of properties available, demand is particularly high for 2 bedroom properties where there is a shortage in Hillingdon, and this is reflected in high rent levels. Rent levels vary according to location, size and condition of the property. Rents for furnished properties are correspondingly higher than for unfurnished. * *Private Rented Sector tenants told us that in the current economic climate rent levels are high and saving for deposits was difficult. The views of tenants is discussed later in the report.*

We were surprised to learn that there is less demand for 3 bedroom properties but understand that owners have more difficulty in letting these because of rent levels.

This is in contrast to some inner areas of West London where demand has declined and occupancy levels are lower. Early signs from the West London National Landlords Association suggest that people working in London have been affected by the recession and are leaving the City, to other areas in the UK or their home countries, as job opportunities decline. There is even more of a problem in filling 3 bedroom properties in inner areas of West London at expected rent levels.

Current Monthly Rent levels in Hillingdon

1 bedroom with Shared Facilities inc bills	1 bed Studio exc. bills	1 bed	2 bed	3 bed	4 bed	5 bed
450 to 500	550 to 600	700 to 775	825 -900	900 - 1100	1200-1450	1450-1600

Source: Hillingdon Acquisition Team and Local Estate Agent websites

Officers explained that rents for student shared housing are on a different and usually higher basis. Essentially these are houses in multiple- occupation and, as would be expected, most are located in the wards adjoining Brunel University. These rents are calculated on a per student bed per week basis, varied according to condition and services. Landlords normally require a 2-month retainer during the vacation period.

Example Monthly Student House Sharer Rents

3- beds	4- beds	5- beds	6-beds
1100- 1300	1400-1550	1600- 2000	2100-2300

Source: PSH Officers and Local Estate Agent websites who let to students

The ‘Local Housing Allowance’ (LHA) was introduced in April 2008 for Housing Benefit Claimants who rent in the private sector. This applied to all new tenancies after that date and on renewal of Housing Benefit claims. Today, rents are now being paid directly to the tenant, except where the tenant is classified as ‘vulnerable’ as defined by set guidelines. To encourage lettings and take up, the Government initially raised Housing Benefit levels, but these have been coming down steadily since and are reviewed regularly. They are slightly higher than market levels for larger size properties at present.

Local Housing Allowance Rates on 1st February 2009 are set out in the table below. They vary by groups of postcodes arranged in what are termed ‘Broad Rental Market Areas’.

Local Housing Allowance Weekly Rates and Monthly Equivalents

	1 bedroom with Shared Facilities	1 bed	2 bed	3 bed	4 bed	5 bed
Per Week	£87 to £92	£150 to £173	£196 to £219	£230 to £288	£300 to £380	£392 to £461
Monthly Equivalent	£377 to £399	£650 to £750	£850 to £949	£997 to £1248	£1300 to £1647	£1697 to £1998

The affect of the current recession is shown through the increase in private renters claiming Local Housing Allowance. The number of people claiming benefit has risen from 4557 in February 2008 to 5271 in January 2009, which is an increase of 16%. At present it is not clear whether the majority of these are people who may have lost their job, or a reflection of owners choosing to rent their home out for the moment rather than sell in the current economic climate.

2. 'Current and likely future demand and supply of private rented sector accommodation in Hillingdon'

2.1 Overall housing need in Hillingdon e.g. the council's waiting list and the current use of temporary accommodation to meet need

Officers explained that demand for private sector properties has increased year upon year within Hillingdon. Last year, over 500 private sector properties were sourced and let to clients approaching the Council as homeless. With the current economic climate, it is projected that this demand will further increase over the coming years, particularly with two and three bed needs.

Currently, Hillingdon has approximately 7,500 clients on the Council's waiting list, and a further 1,100 residing in Temporary Accommodation. With a view to continually reduce these figures, the Council employs a range of innovative approaches to dealing with homeless clients. One of these approaches is to provide clear access and support to clients and landlords in the private sector, promoting empowering people and reducing worklessness.

We heard that officers frequently review the private sector schemes in order to keep up with any developments and ensure they remain attractive to landlords and clients alike. Three schemes that currently run are:

1. **'Find Your Own'** - where clients source their own private rented accommodation and are assisted by the council to contribute towards the deposit for the property for a minimum period of a year. The Council will make the basic checks with the landlords to ensure that there is an up to date Gas Safety certificate and assist with the client accessing Housing Benefits.
2. **'Finder's Fee'** - where clients can choose from a list that has been procured by Hillingdon. Checks are more stringent with all properties being visited by our surveyors and landlords having to provide up to date gas safety and electrical certificates. Again, assistance is given to access Housing Benefit with all claims fast-tracked. The tenant gets an Assured Shorthold Tenancy for a minimum of a year.
3. **'Hillingdon Homes Direct'** - a guaranteed rent scheme where the management worries are taken away from landlords with the peace of mind that there will be regular income from a property. Leases can be made up to five years in length.

These schemes all contribute towards homelessness prevention. The availability of private sector properties is a key element to reducing homelessness across the Borough.

2.2 Current supply constraints within the private sector due to market conditions and financial pressure on existing owners e.g. the impact of the severe reduction in the buy to let market and the increasing number of private rental reposessions.

According to recent data, there has been an increase in the supply of rented property nationally. This has led to an excess of supply in the market, which has resulted in falling rent levels. (Source: RICS and Globrix).* *This finding was in marked contrast to the views provided by PRS tenants discussed later in the report.*

2.3 The current and likely future sources of demand for private rented accommodation in Hillingdon (e.g. HMOs and increasing student accommodation, 'marginal lets' such as structures in rear gardens) and the challenges these developments may present for the council.

Overview

The private rented housing market has clearly been undergoing considerable changes in the past few years. Demand for rented housing has resulted in a 50% increase in the number of rented dwellings, with an estimated number of 13,423. The HMO part of this sector has trebled since 2000, from 700 at that time, to an estimated 2500 in 2008. Witnesses from the Planning Department explained that structures continue to be built in rear gardens, as either income streams or additional capacity for some larger families.

At a time when private rents might have been expected to dip and there are signs of that happening closer into London, they are holding up in Hillingdon and demand shows no sign of abating.

Likely Sources of Demand for Private Rented Accommodation

Having examined the nature and role of PRS, we looked at the likely sources of demand within the sector.

We heard that there has been **high student demand** in the wards surrounding Brunel as the Brunel University campuses elsewhere have closed, and the University has centralised in Uxbridge. This has meant there has been significant growth in the number of student HMOs and lucrative opportunities for landlords. However, as the University has opened up 2000 more Hall of Residence places and the transfer from other campuses has been completed demand for student accommodation may ease.

The building of Terminal 5 and other projects (including the 2012 Olympics projects) brought many migrant workers to Hillingdon and surrounding areas. **The associated expansion of both airport and airline staff** has added to that demand, and is still growing. There has always been a high and not fully met demand from Heathrow for rented accommodation within easy distance of the airport.

These demand factors were (and still are) increasing at a time when confidence in renting, and buy to let, had been growing. Until the onset of the recession, easily obtainable mortgage finance, including a large and sustained expansion in the buy to let market, increased supply to meet some of that demand, accounting for approximately 5% of what had been owner-occupied stock.

This expansion is now 'on hold' because of the effects of the economic downturn and the lack of cheap mortgage finance. The evidence points to marginal owners with properties on very high mortgages being forced out of the market through repossession, or threat of repossession. In comparison, more established landlords will be able to capitalise and purchase properties in a falling market.

An unknown number of developers and house builders are renting new build properties out, rather than selling them in current market conditions. So, there is both contraction and expansion at the moment and the situation is quite fluid.

The Effects of the Economic Downturn

The existing high level of demand in Hillingdon has also been added to by the current economic downturn. Recent trends suggest that many people moving to Hillingdon and the west London area to work are looking to rent and not to buy at present. They may have rented their previous owner-occupied home, and are looking to rent in the Borough until market conditions change. These are people with higher disposable incomes and would typically be in their thirties or early forties.

These market factors go some way to explain why private rents levels have held up and even increased (in some areas) at this time of economic downturn.

Houses in Multiple - Occupation

Definitions of HMOs Housing

The current definition of HMOs under Housing legislation is that of a house or flat occupied by persons who do not form a single household e.g. People who are not related to each other. All HMOs falling within this definition come within Housing controls.

Planning

In respect of Planning controls the legislation and definitions are set under Town and Country Planning legislation. Under Planning legislation HMOs used by up to six people living together as a single household, fall within the same planning use class as residential housing and are exempt from the need for planning permission. Student houses, therefore, fall outside of the control of the planning system where there are six or fewer students. In addition, HMOs that have been in existence for over 10 years continuously have established use rights and are therefore excluded from action under development control powers.

Shared houses with more than six occupiers do represent a change of use and require planning permission. It is in this respect that Housing and Planning definitions vary most significantly.

Planning permission is also required where less than six people are not living together as a single household. Assessing whether occupiers of a property are living together can be a matter of fact and degree and presents the biggest difficulty for planning enforcement officers.

In this respect, recent case law through the “Regina. versus Kettering BC” case in 2002, has held that a common need for support and resettlement amongst tenants, rather than simply living as one household, can be sufficient for the property to be exempt from planning control. Again, this has the potential to reduce further the properties within local authority planning control.

Regardless of other factors, where tenancies are less than 90 days, a property will normally be defined as a hostel, rather than HMO. The change of use of a house to a hostel (unlike an HMO) is generally regarded as a loss of housing accommodation and so contrary to UDP Policy. Planning permission is normally refused for such conversions.

Building Control

There are also specific Building Control responsibilities upon owners who convert or allow their property to be used for multiple occupation. These generally apply to larger units, particularly in conversions to rooms, or flats above commercial premises.

Trends in demand

HMOs are required to house those unable or who do not wish to buy privately and those not eligible for, or who do not want, council or housing association accommodation. People reliant on this sector in the borough include key and other local workers, people intending to stay for short periods, students, single wage earners, homeless persons, asylum seekers and younger people in general.

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Current Concerns

The increase in HMOs has led to an increase in complaints from members of the public and concern raised by elected members. These may be summarised as:

- Extension and internal conversion of a property without planning permission or Building Control approval. Includes conversion of outbuildings such as garages.
- Use of property as an HMO without fire precautions or basic minimum levels of baths, showers, toilets and kitchens.
- Poor internal and external standards of management.
- Unkept external appearance and lack of maintenance
- Gardens overgrown with accumulations of refuse and abandoned/dumped household items.
- Pressure on car parking due to lack of provision and high density occupation.
- Noise and disturbance to neighbours from HMO residents
- Anti-Social Behaviour from some HMO residents

The 2008 House Condition Survey found 2310 HMOs in the Borough, compared to 1400 from our 2004 door- to- door survey.

The growth is partly attributable to a change in definition, but is mainly a reflection of increased demand for rented accommodation in the South of the Borough from the Heathrow and Brunel areas. Officers also conducted a door - to -door survey of properties in 2008. Data from that survey, when added to the 2008 House Condition Survey, suggests that the total number of HMOs in the Borough is now at least 2500. This is a doubling of HMO numbers since 2004. This increase parallels the general increase in private rented accommodation described above.

Future Challenges for the Council

Future challenges faced by the Council in the Private Rented Sector include:

- Significant increases in the number of HMOs
- Studentification associated with the expansion of Brunel University
- Increases in the number of garden structures
- Difficulties with current legislation (Housing and Planning Law) to take effective preventative or enforcement action
- The prevailing economic climate

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The survey also found HMOs are concentrated in the South of the Borough, particularly around the Brunel and Heathrow areas. Some roads adjacent to Brunel University are now 50 per cent student HMOs, with landlords outbidding potential owner- occupiers when properties come up for sale, prior to the recession.

However, the Council has submitted a bid to the Government for Additional HMO licensing powers to enforce standards in a wider range of HMOs, essentially all of those with 5 or more people. This will not stop HMO growth directly, but has been shown to remove less responsible landlords from the market.

Planning powers are currently limited in terms of restricting or stopping HMOs, as they apply to HMOs of 6 or more people only and not 'sharers'. Most properties in Hillingdon are 5 or 4 person.

A Medium Term Financial Forecast (MTFF) bid has been submitted for 2.5 more HMO officers to deliver the work that will result from the Additional Licensing powers bid currently sitting with Government.

Structures in rear gardens

At our final witness session we heard the views of Planning officers. The erection of structures in gardens without Planning or Building Control regulation is a particularly challenging issue. This is a London wide matter and reflects demand for rented accommodation and gaps in current Planning legislation. Based on observations during the HMO survey, and counts in a number of streets in Hayes, officers estimate there are between 2000 and 3000 such structures, numbers of which are privately rented, either singly or in multiple-occupation. These structures do not tend to show up in HMO counts or censuses and, where occupied, are likely to be on cash basis.

Summary

The demand for HMO type accommodation and the use of unauthorised structures in gardens in recent years has shown a large increase and this is likely to continue. Approval of Additional Licensing for HMO's by the CLG will help to control conditions in the worst properties and prevent some of the worst landlords from operating in the area.

3. 'The current standard of service offered by private sector landlords to tenants in Hillingdon'

3.1 Views of Estate Agents, Landlords, Citizen's Advice Bureau and Private Sector Tenants – Issues Raised at the Witness sessions

As part of the evidence gathering for the review the Committee considered the views of Estate Agents, Landlords, Citizen's Advice Bureau (CAB), a Residents' Association and Private Sector Tenants. In addition to the oral evidence, a survey was placed on the Council's website to collect residents' views on the Private Rented Sector in Hillingdon.

The following points emerged from the witness sessions:

Estate Agents

- David Miller (of Charrison Davies Estates Agents) explained how the nature and role of Estate Agents had changed. We heard that Charrison Davies property portfolio had moved from 90% of private lettings in 2001 to an equal split between the private sector and Council clients in 2008.
- We heard that at present, a considerable number of landlords favour public sector tenants (as opposed to Private tenants) as they are perceived as presenting a lower risk and offer a more secure long term tenancy. We believe that advice and support should be offered as early as possible so that all tenants in the private rented sector are able to make informed choices so that potential problems with tenancy agreements can be reduced.
- We heard that legislative change has meant that Agents have had to increasingly monitor the quality of their housing stock to ensure that it complies with new national guidelines e.g.; gas safety. We welcome these measures which we understand have improved standards throughout the sector.
- We were told that long term tenancies varied from 6 months to 2 years but these could be influenced by specific local conditions. In Charrison Davies experience, the length of tenancies has been largely influenced by the anomaly created by transitory communities working at Heathrow Airport.
- We were surprised to learn that there is no standard form of tenancy. We felt this was a potentially very serious issue and were concerned that many tenants in the lower end of the market could be subject to exploitation and/or abuse from some landlords and every effort should be made to regulate the activities of landlords. *(Since the conclusion of the review, we have learnt that the Association of Residential Lettings Agents (Arla) is introducing a licensing scheme for its UK members and a code of conduct for letting agents. We welcome this news and in*

particular note the conditions which will need to be adhered to including:

- 1. Hold a professional qualification relating to lettings*
- 2. Take part in continuing professional development*
- 3. Have professional indemnity insurance*
- 4. Have plans in place to protect any money they are holding for clients*
- 5. Have an annual independent audit carried out on clients' funds)*

It is hoped that these new measures will help tenants find properties.

However, how the scheme will be enforced has yet to be confirmed.

- We heard that in most cases, private rented sector tenants are responsible for the maintenance and upkeep of their front gardens. We felt this condition of tenancy could present an opportunity to landlords to improve the appearance of the street scene, especially in those areas densely populated by students.
- We were told most tenants expect the Lettings Agent to act as an arbitrary agent and most agents would expect to be involved with tenancy 'teething problems' in the first six months of a new tenancy. Typically, 10% percent of tenancies have ongoing issues which Estate Agents get involved with.
- We were surprised to learn there is no established rule relating to property deposits which we felt was another area which could be subject to abuse. In most cases this is usually one month's rent.
- In new tenancy agreements the tenant will be expected to find 2 months rent and a deposit. We welcome that it is common practice to pay rent deposits into government bank accounts which we understand has resulted in landlords having to improve the quality of their inventories as a prerequisite for joining the scheme. Using a government account has also prompted most landlords to behave more professionally and this has made tenants more secure.

In reply to Members' questions, David Miller said that:

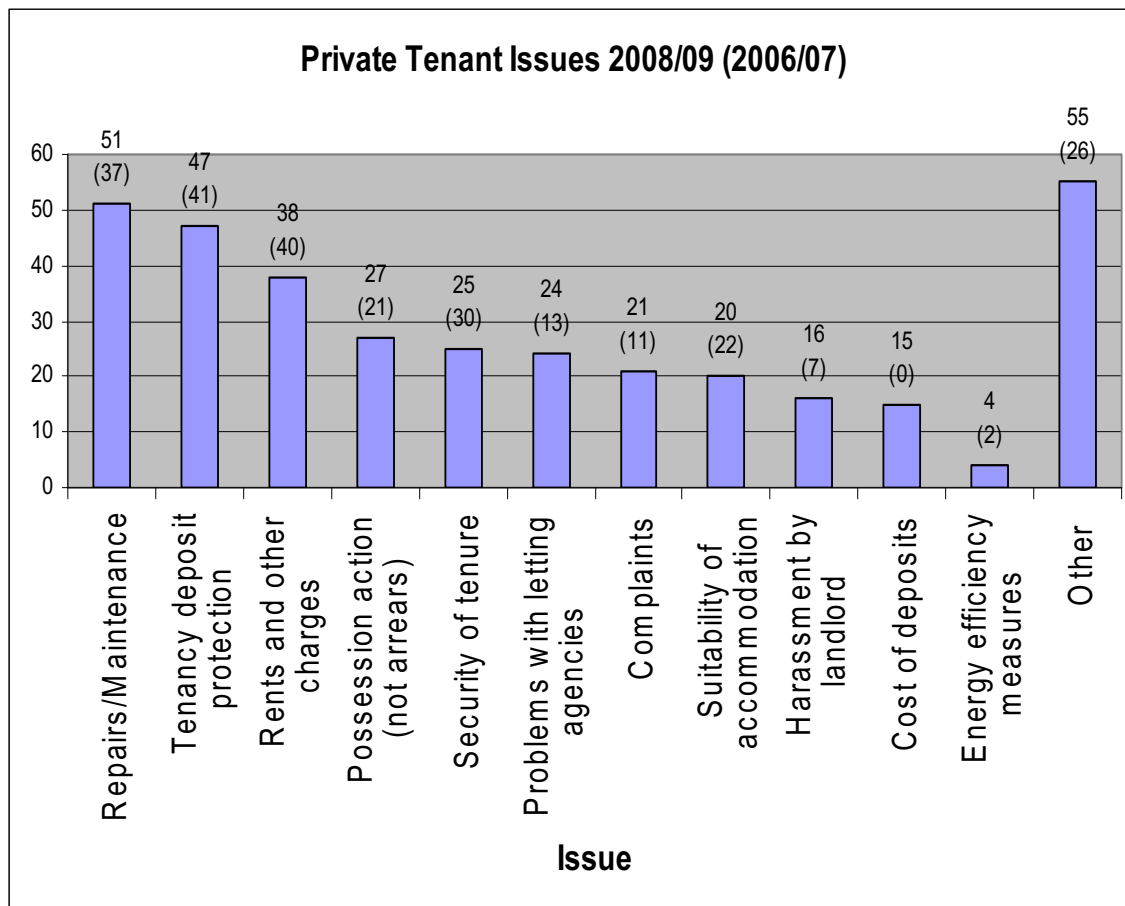
- Tenants are responsible for refuse disposal and this should be explicit in their contract. The witness agreed that landlords should be required to state when refuse collections occur as part of the Management Pack.
- In most cases, the tenant is responsible for the upkeep of their garden. Tools for this purpose should be supplied by the landlord. It would be unreasonable to expect a tenant on benefits to purchase tools.
- The most common type of problem reported by tenants to Agents is financial and relates to how financial institutions work and how the housing benefit scheme operates. We felt there is an opportunity for the Council as a lead agency to improve access to advice and guidance on renting in the private sector for potential tenants.

Private Sector Landlords

- We heard that a Landlord Registration Scheme (requiring licence) had been introduced in Scotland, whereby Landlords could not operate legally unless they were registered. We welcomed this initiative and felt that the Council should lobby Government to introduce a similar scheme in England. *(Since the conclusion of the review, we have learnt that the National Association of Estate Agents plans to introduce its own licensing scheme and that according to the Times Newspaper, anyone letting a residential property would have to pay £50 to register with a national body, under government plans to crack down on unscrupulous landlords. In effect, those landlords who do not maintain their property in good condition could potentially be struck off and have their licence revoked if the property was not kept in good condition. The newspaper reported that the reforms would be outlined in a Green Paper within the next 10 days (article dated 5th May 2009).*
- The witness also explained that the Housing Benefits system was a significant barrier to both landlords and Estate Agents. Housing Benefits received by Landlords as rent payments are prone to change on a regular basis depending on whether or not tenant find work and this makes income streams uncertain.
- We heard that tenants value and require a consistency of tenancy.

Information provided by CAB

- At our March meeting, CAB provided a summary of common issues for Hillingdon CAB clients living in private rented accommodation for 2008/09 (and 2006/07) excluding Gateway figures (96 clients referred directly to a pro bono solicitor). The following issues were highlighted:



In reply to Members' questions, the CAB representatives said:

- Many tenants in the Private Rented Sector found saving for rent securities difficult but there was no organisation they could refer clients onto.
- CAB had surveyed 20 lettings agents to provide a picture of rental charges in Hillingdon. CAB suggested that rents were steep and many clients on benefits found costs prohibitive.
- It is important that consistent language is used when providing advice to Homeless clients.
- It was positive that the Housing Needs Department had updated leaflets to clients but older leaflets (c2005) were still in circulation.
- Letters of referral (from the Council) to landlords might assist tenants to find accommodation.

- f) Issues with the condition of housing stock are more common place at the lower scale of the housing market.
- g) Other issues faced by tenants include:
 - Landlords aversion to accepting Housing Benefits payments for rents
 - long standing maintenance issues
 - Instances where the late payment of Housing Benefit payment had resulted in rent arrears.

In addition to survey data, CAB provided some case studies which highlighted the types of issues faced by PRS tenants. These are listed below:

CASE STUDIES

Case A

A client's landlady wanted to evict him when he lost his job and went onto Job Seekers Allowance. He made a claim for Housing Benefit but the landlady said she had informed him when the tenancy started that she did not house tenants on Housing Benefit.

Case B

A client with 7 dependent children (and 1 non-dependent) is living in a privately rented property. She and her children are not able to make use of the 3rd bedroom as it is badly affected by damp. The walls are peeling, the carpet waterlogged and black mould has damaged her furniture. Food stored in her kitchen cupboards is ruined by damp. When she complained to the letting agent, she was told she should leave windows open to ventilate the property. She is now suffering from asthma and her children have skin rashes.

Case C

A client applied for Housing Benefit in September 2008 and his claim had still not been processed in February 2009. The client owes his landlord rent arrears for 5 months and has been threatened with eviction.

A POSITIVE CASE STUDY

Case D

Following relationship breakdown, our client was left with three dependant children and rent arrears of £2,938.40. The client's ex-husband was the sole tenant and the tenancy was coming to an end. The letting agent, Orchard and Shipman, liaised with the landlord and it was agreed that our client would take over the tenancy, with the rent being paid by Housing Benefit to which she was entitled. The landlord would pursue the ex-husband for the rent arrears. The helpful and understanding attitude of the housing officer from Orchard and Shipman made these extremely stressful circumstances much more bearable for the client. Instead of facing potential homelessness, this family has retained some stability at a difficult time. This type of support from letting agents stops a spiral of problems as a result of relationship breakdown, low income and homelessness.

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To improve the conditions of the Private Rented Sector in Hillingdon, CAB suggested the following steps could be taken:

- Looking at resourcing issues to ensure a proactive approach is taken when managing housing conditions, to lessen the possibility that vulnerable tenants suffer in silence. (A lack of security of tenure and the fear of retaliatory eviction means that many tenants will not complain).
- Ensuring that prospective tenants are aware of the advice and guidance available to them when making a homelessness application.
- Possible further investigative work to deduce the proportion of tenants living in non-decent homes.

Subsequent information was also provided CAB. See backing documents.

Views provided by Kingdom Way Resident's Association (HMO issues related to Brunel)

- Representatives from the residents association raised a number of issues associated with the growing trend of *studentification*¹. These are highlighted below:
 - *Loss of Homes* – We were told that as a result of the recent expansion of the Brunel campus a number family homes have already been and others continue to be converted by landlords into HMOs for students. As a direct result this has reduced the number of PRS properties available to local people. As student densities have increased, the remaining larger families homes have been purchased to accommodate as many students as possible in a single dwelling. In most cases, larger family homes now accommodate far more students than the original number of bedrooms.
 - *Loss of Community Spirit* – Students are a transient population and have little or no interest in meeting local neighbours or participating in community activities which has resulted in pockets of local residents feeling isolated in their local community. This is especially pronounced during the summer months when neighbourhoods are left dormant because too many properties (HMOs) in one area are rented to groups of students. Significant numbers of empty properties may also contribute to local crime rates.
 - *Loss of Civic Pride* – Tenancy agreements between PRS landlords and students do not appear to include conditions concerning the external appearance of properties and there is considerable scope to improve the appearance of the both front gardens and refuse storage.
 - *Anti-Social Behaviour* – HMOs in student areas are associated with excessive late night noise and inconsiderate behaviour which provides a bad role model to local children. If residents choose to take action

¹ The term 'studentification' was coined in a report by UniversitiesUK. This covers the effects on local communities of the huge growth in student numbers over the past 10 years.

against noise / anti-social behaviour, the evidence gathering process required by the Council's Enforcement Team is long and protracted and does not guarantee success. Littering, parking problems and the late night/early morning use of vehicles were highlighted as additional longstanding issues. As a result of these cumulative problems some local residents had contacted the residents association and said that they felt the situation was so bad they have moved homes.

- *Notice Boards & Brunel University* – The witnesses felt that more could be done by the University to police student notice boards (such as lockable notice boards) so that only those properties managed and controlled by the University could be advertised on campus. In this way, if problems were to arise, Brunel would be at least in part, responsible for resolving the issues.
- *Complaints* – Students have a vested interest not to complain about the activities of other student HMOs. Therefore there are few complaints, relative to the number of properties in densely populated student areas.
- *Neighbourhood Watch* - Transient populations and the sheer number of students in some areas make the identification of local residents virtually impossible. Costly electrical appliances are often left on view which may effect local crime rates.
- *Enforcement Action* – This process is ineffective as it is too slow. Properties often contain more than 6 people but students on short term leases can be moved easily to avoid enforcement action.
- *Summary* – As a result of studentification, some local areas have become:
 1. *More dirty*
 2. *More noisy*
 3. *Less cohesive*
 4. *Less desirable to families*

Private Sector Tenants

- We heard that most tenants found rental prices in Hillingdon were high and absorbed a high proportion of their monthly earnings. Tenants also found the cost of living in high and saving for deposits difficult.
- Tenants had differing experiences of the standards of accommodation within the PRS and considered that their landlord could have acted more quickly to address their concerns in some cases i.e. addressing damp in some rooms. While a significant proportion of PRS properties meet the decent homes standard, some properties fall well below this and appliances such as gas boilers are not maintained to meet safety standards. In such cases the Fire Brigade can pursue enforcement action which may result in Court proceedings.
- Tenants said that they had found it difficult to access information about low cost ownership and shared ownership schemes as viable alternatives to long term renting.
- We heard that not all landlords operate to universally accepted standards and that some undertakings at the commencement of a tenancy to provide fully furnished accommodation and include some service charges / Council Tax payments do not always materialise.
- In extreme cases, alleged threats of physical violence and intimidation tactics may have been used by landlords to either extract monies or induce tenants to terminate tenancy agreements. Thankfully, we were assured by officers that such extreme cases are rare. Officers explained that the Enforcement Team were particularly proactive and worked with tenants to offer advice and guidance
- We heard that in some cases a vicious circle could be created by some landlords when Council Tax payments were not maintained. Properties with outstanding Council Tax arrears provide a flag notification on Housing Benefits Claims. Usually such circumstances make tenants' claims for Housing Benefit extremely difficult.
- Current enforcement regulations in the Private Rented Sector 'lack teeth'. (see section *Regulatory and Control Powers Available*)
- Tenants which described long standing difficulties with their landlords suggested that there is a lack of legal redress generally available to those tenants suffering alleged abuse from PRS landlords.

Views of Private Sector Tenants

In addition to the evidence considered at the meetings, we asked officers to place a questionnaire on the Council website to obtain the views of people renting privately. The questionnaire prompted 62 responses. The information received reflects people who responded to the survey, and because the sample size was so small it does not necessarily represent the views of private tenants as a whole. The results are set out below.

An advert asking for views and contributions to the review was also taken out in the Gazette. *At present no submissions have been received on this, which is disappointing.* The general invitation to submit views has therefore been posted on the Council website and is being sent to local landlords, agents and partner organisations.

The table below outlines the basic details of private renters responding to the survey. In summary - Most rented directly from the landlord, were in self-contained accommodation and had lived in the borough for more than 5 years. The majority of respondents were aged 25 to 44, of white British origin and had lived in their present accommodation for less than a year. However, 36% had lived in their accommodation for 1 to 5 years and 12 % for over 5 years.

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Respondents to Council Website Survey

General Information	Percentage (%)
<u>Do you rent through an agent or direct from a landlord ?</u>	
Landlord	71
Agent	29
<u>Type of Accommodation</u>	
Bedsit	30
Sharer	11
Self Contained	59
<u>Length of Residence</u>	
Less than 6 months	29
6 months to 1 year	23
1 to 5 years	36
Over 5 years	12
<u>Length of Residence In Hillingdon</u>	
Less than 6 months	5
6 months to 1 year	5
1 to 5 years	35
Over 5 years	55
<u>Age or Respondent</u>	
16-24	7
25-34	29
34-44	33
45-54	20
55-64	11
<u>Ethnic Group</u>	
White British	50
White Other	8
Asian	12
Black	22
Other	8

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Respondents were asked how pleased they were with their accommodation. We heard that 57% percent were either satisfied or very satisfied, and 23% dissatisfied or very dissatisfied. In terms of how they rated their landlord or agent, 57% said good or excellent, 33% fair and 10% poor or very poor.

The survey also asked as to their housing plans for the next 2 years. Only 23% said to carry on renting, 27% to try and buy a home but 47 % to try to get a Council house or Housing Association tenancy. This is a reflection on those responding rather than the private rented sector overall as we are aware from other sources that over 90% of people in rented accommodation have aspirations to buy.

The questionnaire also asked if they had experienced a range of tenancy related problems in the previous 12 months. The information obtained is set out in the table below. People may have responded to more than one category.

We heard that - *repairs, keeping warm and making payments* were the largest areas recorded. Most people appeared happy with their landlord and had reasonable relations with neighbours and other tenants.

Tenancy Related Problems in the Past Year

Problem	Percentage (%)	Problem	Percentage (%)
Repairs	34	Neighbours	5
Management of shared areas	14.5	Garden Maintenance	13
Lack of basic amenities	6.5	Problem with other tenants/sharers	16
Unresponsive landlord/agent	18	Paying Rent	13
Overcrowding	8	Keeping Warm	26
Being asked to leave	8	Paying for heating	13

People were also asked if they wished to make any other comments, and 22 respondents out of 62 did so. These are listed below.. From this data, the most commonly recurring theme was the *cost of private renting and the standard of accommodation* for the money paid out.

**General Comments from the Private Tenant Questionnaire
“Consultation on the Experience of Tenants Living in Private Rented
Housing in Hillingdon”**

22 of the 62 respondents made comments and these are given in full below.

- 1 Is my deposit safe? Gave my landlord £650 deposit plus a months rent in advance but I don't think he has put this in an account or given it to the council to look after.
- 2 I think it is expensive to buy and rent in Hillingdon, I would like to move to a 2 bed roomed property but am struggling to meet payments on rent and bills in my current one bedroom property. I do not qualify for social housing and cannot afford to buy property, so feel that it is difficult for people like myself who work full time on a reasonable income are caught in a catch 22 situation. I may have to leave the area to find cheaper accommodation and may have to live with my parents again. There possibly should be monitoring of rent and the condition of privately rented accommodation.
- 3 My wife expecting a baby in may 2009 . Currently we are sharing a small room. We are looking for a private one bed room flat or house.
- 4 Privately renting is okay, but as I am a single mother with two children and working full time, I would prefer to be settled in a council/housing assoc home where the rent would be cheaper and I would not live with the fear that every year I may get a notice to leave the property. The house I live in is fairly unmodernised and I cannot receive the low house insurance that council tenants have the benefit of.
- 5 I did live in private sector 3 years with many problems. I was homeless last year We have been living in temporary accommodation nearly a year still we got many problems British gas and connught partnership strongly warned us not to use reception room, that is also fire room as a bedroom. Its not suitable for health and safety As we do not have enough bedroom my sons 22 & 17 there are on full time education these living situations prevent my son studying
- 6 The area where I live in not safe. My car been stolen October 2008 and the police never come back to me or call me for a report. I just came from abroad the 09 January 2009 and I noticed that the window (double glaze) was broken, the thief could not get in. I am on the first floor.
- 7 Private renting gives little security and is expensive
- 8 I have not rented through Hillingdon council. I prefer to have a one bedroom flat through council to rent now and buy later scheme. This allows employed people like me to see their dream of having their own place. Buying house or a flat at this current situation is almost impossible. I would request the council

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to review cases like mine to motivate and provide help to achieve their dream in the long run. All I want is my own one bedroom flat in a affordable rent so that I can start off my life and most importantly I can bring my two children stay over during the weekends, right now I can just wait and perhaps let the council hear my voice until.

- 9 Would like self contained accommodation. Private renting is not a good long term solution.
- 10 Prices high for small property. Standards are low
- 11 My experience of private renting is good, need a property without stairs because of my mobility problems.
- 12 Good service so far. No stress from anyone.
- 13 It has been very difficult as I don't have job and rent is too expensive. Solo are very nice people they help the people. I don't know what I would do without them.
- 14 Too expensive
- 15 I would like to move to a next accommodation, but is finding it very hard. Because no one want to accept, anyone who is on housing benefit, it is very depressing for me, because there is no help for people, like me. I have tried the council, but did not get any help. I do not want to live where I am for a lot of reasons, too much to mentioned. The council should pay more attention for people like me, who is very desperate, and don't know what will happened.
- 16 Can't wait to get out of this property
- 17 No I'm happy
- 18 Too expensive. Very poor condition.
- 19 Landlord is very slow to deal with repairs and when he does repairs, not done properly
- 20 The important thing for me is to try and get a job to get away from benefits
- 21 I have been bidding on LOCATA for years
- 22 It is hard to share facilities with other people

Complaints about Housing Conditions

In 2007/2008 Private Sector Housing received 3108 requests for service, of which 792 related specifically to defects in private rented accommodation. In 2008, the equivalent figures were 3863 and 1068 so there is a significant increase in the number of complaints received.

These increases parallel the growth of the private rented sector over the same period. Approximately 30% of these requests were concerning Council sponsored schemes such as Finders Fee and some Private Sector Leasing complaints, leaving 700 requests for service direct from private tenants. The majority of complaints relate to 'everyday repairs' and are resolved informally by speaking with, and writing to, the landlord or agent. Common matters include condensation, heating defects, overcrowding, leaking roofs, pipes, plaster and electrics.

Requests for Service to Private Sector Housing

<u>Service Requests to PSH</u>	<u>2003/2004</u>	<u>2007/2008</u>	<u>2008/2009</u>
All requests	2613	3108	3863
HMOs	153	327	323
All Private Housing Excluding Grants	1468	2196	2601
Private Rented Defects	Not recorded in same way	792	1068

Only a small proportion relates to property in very poor or dangerous condition where a more comprehensive and formal approach is needed under the Housing Acts. In these cases a detailed assessment is made under the Housing Health and Rating System to identify 'Category 1' hazards where action is required. Some of the range of actions and outcomes recorded so far for 2008/2009 are set out in the table below. The figure of 2614 cases resolved and closed includes those active from the previous year, 2007/2008.

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Private Sector Actions and outcomes: April 2008 to March 2009

Action/Outcome	
Cases resolved and closed	3151
Notices served of all types	218
Notices complied with	167
Works carried out in default of the owner	108
HMO dwellings Improved	626
HMO Licenses issued	54
Private Landlords Accredited under London Landlords accreditation Scheme	52
Cases referred for prosecution	4
Prosecutions Obtained	1

The cases referred for prosecution were all HMOs, and the successful prosecution was obtained against the owner of a very poor HMO where the Council obtained a £1000 fine plus costs.

A higher number of cases are prepared for prosecution, particularly HMOs, but it is common for the owner to revert the property back to single-family occupation before proceedings begin. The legal advice on this type of case has been that it is not in the public interest to prosecute for conditions that no longer exist.

Staff resources in Private Sector Housing make it difficult to have a proactive rather than reactive approach to dealing with housing conditions. Three Environmental Health officers and 2 Technical Officers deal with the service requests set out in the table above.

Despite this, benchmarking of Hillingdon's Private Sector Housing Service against other authorities in the West London Housing Partnership shows that Hillingdon provides very good value for money with correspondingly high outputs. A benchmarking exercise with other London Authorities is to be repeated in the near future.

To improve performance in managing additional HMO licensing, an Medium Term Financial Forecast bid has already been submitted for 2.5 staff. License fees received will offset a proportion of these costs.

3.2 Services Available from the Council to tackle the problems and enforce standards:

Regulatory and Control Powers Available

Enforcement Powers - Housing, HMOs & Empty Properties

The Housing Health and Safety Rating system (HHSRS)

The enforcement powers available to Local Authorities to require landlords to carry out remedial works, or take other actions relating to their properties, were changed by the introduction of the HHSRS in the 2004 Housing Act. This replaced the previous housing fitness standard, which had existed, with some amendments, for nearly 70 years. The new Housing Act 2004 came into effect from April 2006.

The new standard must be applied to all private housing, be it owner occupied, private rented, an HMO or an empty property and has the advantage of enabling a wider range of matters to be taken into consideration for possible action. There are now 29 separate hazards, which might need to be considered when inspecting a property and each would need to be assessed for each dwelling. These include fire, damp and mould, crowding and space, electrical hazards, lighting, excess cold etc which are all commonly found in the private rented sector.

The system enables a score to be calculated for each hazard and if this exceeds 1000 points then a Category 1 hazard is said to exist and this triggers action by the Authority. There are a range of options open to the Local Housing Authority and these range from:

- 1) Serving a Hazard Awareness Notice –notifying the landlord/owner of the existence of the hazard – no direct action taken as for very minor issues.
- 2) Serving an Improvement Notice - this requires the landlord to take steps to at least reduce the hazard so that it is no longer a Category 1 – used in more serious cases.
- 3) Serving a Prohibition Order - which would prohibit the use of the dwelling until the hazards are reduced.
- 4) Taking Emergency Remedial Action when there is a Category 1 hazard, which poses an immediate danger to the health and safety of the occupiers. The Authority can take steps to remove the immediate hazard, recharge the landlord and notify him within 7 days of the action taken.

The options 2) and 3) can all be served as “Suspended” Orders to only take effect when certain conditions are met, for example in order to avoid making a tenant homeless.

Local Housing Authorities will all have enforcement policies which will set out when these options are, or are not utilised. There are, generally, rights of appeal against the formal notices and Orders, which are now heard by a Residential Property Tribunal rather than the magistrates' court, as in the past. This new system is more complex and time consuming to use, in practice, than the previous Housing Act enforcement regime.

Our general policy is to always use informal action first unless there is an immediate, serious issue needing prompt action to safeguard the health and safety of the tenants.

HMO Specific Enforcement

As well as assessing HMOs using HHSRS, we also have local adopted standards which set out acceptable levels of kitchen and bathroom facilities within a property with a maximum sharing ration of 1:5.

Under the Housing Act 2004, HMO Management Regulations are also included which cover additional areas such as cleaning of common parts, refuse storage, maintaining gardens etc

We also work in partnership with the London Fire Brigade who have powers under the Regulatory Reform (Fire Safety) Order 2005 to close down HMOs that pose a very serious fire safety risk to the occupants. These powers have immediate effect and can involve prosecution with fine levels much higher than in Housing Act cases.

Management Orders for HMOs & Empty Properties

As a last resort and for use in the most difficult cases, a Local Authority can use Management orders - Interim (IMO) & Final (FMO) management Orders for HMOs & Empty Dwelling Management Orders (EDMO) for Vacant properties, which enable us to take control of a property for a period of up to five years. During this time the Council is responsible for bringing the property up to a safe level of repair and managing and dealing with tenancies and day to day running.

We are currently involved in a West London tender process to appoint a Managing Agent to deal with any Management orders that arise across the seven West London boroughs. It is hoped a suitable agent will be in place by July this year.

Planning

There are no specific, statutory planning controls in respect of HMOs and proposals for HMOs are considered in the same way as all other planning applications. Proposals to convert dwellings are determined in accordance with the provisions of the Hillingdon UDP and any other material considerations.

There is, however, specific Supplementary Planning Guidance (SPG) on HMOs. This has been the subject of public consultation and carries considerable weight as a material consideration in the determination of applications. The current SPG on HMOs has, therefore, played a central role in the assessment of planning applications. A revised SPG will be considered by Cabinet on the 12th February.

As above, where properties are being used by less than six persons, living together as a single household, planning permission is not required. However, landlords are encouraged to apply for a Certificate of Lawful Development. If granted, this provides formal clarification that their property can be used in a prescribed manner without the need for planning permission.

Regulatory Responsibilities within Hillingdon

The resources available within the Council are currently insufficient to identify all properties, establish whether they require planning permission and to take appropriate steps to regularise the situation. Only known HMOs, or those brought to the Council's attention, are being dealt with by Planning and Housing.

Planning have recently appointed an additional enforcement officer, which has been of direct assistance. There are three planning enforcement officers with responsibility for all planning enforcement matters covering a wide range of land use planning breaches and alleged breaches. HMOs are not necessarily prioritised, given the range of other enforcement work which requires attention.

There is one HMO officer in the Private Sector Housing section and a manager who also undertakes some HMO Enforcement work. The HMO Officer is responsible for complaints from tenants, individual enforcement (often with Planning), programmed inspection of existing hostels, hotels and higher risk premises, licensing of new HMOs and HMO grants of all types. The remaining HMOs used to provide temporary accommodation for the homeless, which no longer include families, is inspected by the Temporary Accommodation officer in Housing. That officer inspects all temporary accommodation, the majority of which is self-contained.

The Building Control Service deal with fire requirements and other Building Regulation HMO matters through their team structure.

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Any significant increase in the number of identified HMOs will require additional resources in both the Planning and Housing departments given the substantial workload generated prior to, during and after the processing of an HMO application/registration.

It is not an option to identify an additional and substantial number of HMOs and do nothing about them. Officers and the Council could be liable if there was a fire death or serious injury in an HMO it was aware of, but had not taken or planned appropriate action. The Local Government Ombudsman would take a similar view.

In addition to hearing what action Officers can take, we also raised a number of further issues, including:

- The Powers are available to address issues with HMOs
- Local Authority Influence over landlords
- The different types of “standards in circulation”
- Effective standards / accreditation schemes (and the promotion of)
- The work conducted to highlight effective standards
- Tenancy Agreements and papers issued tenants by landlords

Powers to address issues with HMOs

Clearly not all HMOs cause problems, and many go unnoticed. However, others that may cause problems, often student or other ‘single household’ properties are perceived by the public as HMOs when in fact they are not (for the legal reasons round ‘one household’ above). As HMO legislation cannot be applied any intervention is generally through Noise legislation or, in some cases, the Public Health Acts

Local Authority Influence over landlords

Information is provided through the Council website, leaflets and the Hillingdon People monthly magazine. The Local Authority has a well attended and successful Private Landlords Forum where information is exchanged and partnership working on various schemes has been developed. Landlords are encouraged to join the London Landlords Accreditation Scheme (LLAS) which provides training courses on the essential legal and other information needed to run this type of business properly. Officers can also take action over landlords when either serious, immediate hazards are present or they do not carry out repairs within a reasonable time. The main powers are now within Part 1 of the Housing Act 2004 and include Improvement Notices, Prohibition Orders, Emergency Remedial Action and Hazard Awareness Notices.

The different types of standards for property

A number of standards exist. The Decent Homes standard provides a reference point for a minimum standard for all dwellings and requires that the dwelling is free from Category 1 Hazards and has a reasonable level of thermal comfort, amongst other things. This is not legally enforceable. Hazards, Category 1 and 2 are assessed by the Housing Health and Safety Rating System and the authority is obliged to take some action to deal with Category 1 hazards under the Housing Act 2004. The system is quite time consuming and complex to operate. We also have standards for Temporary Accommodation or PSL and Finders Fee properties before we make use of them for any scheme we place those threatened with homelessness in. The properties are checked by a Council officer before being taken on to the schemes to ensure they fully comply. The standard includes things that cannot be enforced directly by the local housing authority such as the condition of carpets and standard of decoration.

Effective standards /accreditation schemes (and the promotion of)

The standards adopted for Temporary Accommodation/Finders Fee are considerably higher than statutory standards. In time though, problems can of course arise from disrepair and component failure. The London Landlord Accreditation Scheme is seen as effective in providing the essential training and knowledge to landlords -many of whom only own one or two properties and may not be fully aware of their legal obligations or how to create and end tenancies properly and legally.

Work to highlight effective standards

In all schemes in which we place tenants who are homeless or threatened with homelessness a Council officer checks the property first or our managing agent does it on our behalf. It would be difficult for private tenants to assess whether a dwelling was "free from Category 1 hazards" but there are leaflets available on specific issues such as gas safety etc. The website might be organised to have a section designed specifically for private tenants and this is something we can look at.

What other powers do we have to encourage responsible landlords and to take action against inadequate landlords?

The Council has grant money through the West London Housing Partnership . This finance originates from the Greater London Authority Targeted Funding Stream allocations. This can provide some assistance to landlords to renovate their properties, usually in exchange for nomination rights for 5 years in most cases. The main powers we can take against landlords who fall down on their responsibilities have been set out above. However, enforcement action is complex and time consuming within the resources we have available.

What prevents us from doing more (to support good landlords/tenants)?

Resources are a limiting factor in preventing us doing more to directly support good landlords and tenants. Accordingly we adopt an informative and educational approach such as the London Landlord Accreditation Scheme, Landlord's Forum and direct mailings. HMO licensing is useful in this respect in that it places responsibility on the owner to comply. Failure to comply is punishable by a fine up to £20,000.

3.3 An assessment of any current gaps in service and action required by the Council to address these

Officers explained that the Tenancy Sustainment Team (TST) is to expand its remit shortly to cover 'Find Your Own' Finders Fee tenants (at present they provide a service to the Finders Fee only). In the future this might be further extended to cover possibly all AST tenants in the Private Rented Sector, although this would be subject to resources. The Team is designed to assist private tenants to sustain their tenancies and prevent homelessness resulting. It covers a wide range of matters including housing benefit problems and issues that arise between tenants and landlords. It also assists landlords who are having to deal with serious tenant behaviour issues.

4. 'To consider the opportunities that the sector presents and how these might best be harnessed' e.g. assisting the local authority in preventing homelessness, providing homes for first time Hillingdon renters, housing a flexible workforce for Hillingdon business and commerce.

4.1 A number of private developers and house builders have established shared ownership models whereby purchasers retain an equity stake and then they pay rent to the developer on the unpurchased equity. Barratt, Bellway, George Wimpey and Ballymore all offer this product.

Investors are developing REIT (Real Estate Investment Trusts) models for a privately funded rented product but were disappointed that tax breaks they sought were not forthcoming in the April budget.

[A REIT is a Residential Investment Trust, a fund designed to invest in new build rental accommodation. These are common in the North America and some parts of Europe. They became very topical a couple of years ago when residential property was expected to be brought into SIPP's but the Chancellor did not proceed with this initiative.]

The objective is to promote private rented accommodation as an investment vehicle providing long term revenue and capital gains. They are being promoted by a number of financial institutions such as New Star and backed by major property companies such as Grosvenor and Grainger and investors like Asif Aziz. There are only two funds set up but neither has invested yet until the tax break matter has been resolved].

With regard to shared ownership schemes these are part ownership and part rented. RSL's ask for rent on the unsold portion of the equity.

RSL's also offer an intermediate rented based on 80% of market rent, targeted at renters who are excluded from affordable renting due to income but cannot afford private rents.

RSL's also offer a rent to buy product where someone rents the property & has an option to purchase the property in 3 or 5 years at current valuation.

Closing Word

The Private Rented Sector is therefore a vital aspect of housing in Hillingdon. Since the last Housing condition survey in 2001, the number of private rented sector properties has increased by 46% and so we must do everything we can to assist and improve the quality of life of our residents in this sector.

Our review has shown that good quality, affordable accommodation is essential and has an important role to play in creating and sustaining a sector which creates an environment of mutual respect for both tenants and the communities in which they live.

However, there is no 'silver bullet' or single action that can be taken to solve all the problems associated with this market sector. Enforcement options available to the Local Authority are limited and are curtailed by current legislation, but this is not to say that action is not taken when possible. Officers are and continue to do considerable work to reduce the problems associated with the private rented sector.

Our review makes a series of recommendations which seek improve the regulatory control of landlords and suggest ways in which landlords can be proactive to improve the sector through a combination of accreditation and further partnership working.

Finally, the review identified that although support is available, there is scope for officers to improve access to information, advice and guidance to ensure that we, as an Authority, do all we can to help prevent homelessness and support vulnerable tenants. Good communication and signposting of services are therefore vital.

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DISABLED PEOPLE'S PLAN 2009 – 2012

Cabinet Member	Cllr Philip Corthorne
Cabinet Portfolio	Social Services, Health & Housing
Report Author (s)	Gary Collier Joint Commissioning Service Manager, Adult Social Care, Health and Housing
Papers with report	Draft Disabled People's Plan and action plan are attached.

HEADLINE INFORMATION

Purpose of report	To seek Cabinet approval for Hillingdon's first Disabled People's Plan and action plan.
Contribution to our plans and strategies	The Plan is intended to contribute to the delivery of the aims of the Council's Single Equality Scheme and the six priorities within the Sustainable Community Strategy 2008 -2018. These are: Improving Health and Wellbeing, Strong and Active Communities, Protecting and Enhancing the Environment, Making Hillingdon Safer, A Thriving Economy and Improving Aspiration through education and learning; Disabled Children Strategy – common issues have arisen within consultation for this Plan and in developing the Disabled Children Strategy; Joint Carers' Strategy (2008 – 2018) – the Disabled People's Plan supports the objectives of this strategy. The plan also supports the objectives of the joint strategies for people of working age with physical and/or sensory disabilities, older people and adults with mental health needs.
Financial Cost	Costs attributed to this plan are accounted for in individual service budgets.
Relevant Policy Overview Committee	Social Services, Health and Housing
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet approves the:

- a) Disabled People's Plan and Action Plan and;
- b) The process for monitoring the implementation of the plan.

INFORMATION

Background

2. Cabinet received a report at its meeting on the 16th April 2009 that described the process for developing the plan and highlighted the issues that had been raised by disabled people during the consultation process. Officers were instructed to bring the draft plan and action plan to the July Cabinet for approval.
3. The Disabled People's Plan seeks to address some of the challenges facing disabled people of all ages in Hillingdon by identifying what the Council can do directly, or through its influence with others, to improve their lives and to maximise their health and wellbeing. It covers the three year period 2009 – 2012 and is a reflection of the Council's commitment set out in the Sustainable Community Strategy 2008 – 2018 to work with its partners and other stakeholders to ensure that all of the Borough's residents, whatever their skills or abilities, have the opportunity to enjoy life in Hillingdon to the full.
4. Although the plan does cover all ages, its main focus is on people aged over 18. It has been developed in conjunction with the Disabled Children's Strategy, which addresses issues for people aged under 18. There are areas of overlap, e.g. transition, as well as common issues to both plans which will be addressed by joint working.

Definition of Disability

5. The definition of disability used by the Council is that contained within the Disability Discrimination Act, 1995 (as amended 2005). This states that a person has a disability if they have a physical or mental impairment which has a substantial and long term adverse effect on their ability to carry out normal day-to-day activities.

Social Model of Disability

6. Through its Disability Equality Scheme, the Council adopted the social model of disability. This model acknowledges that, in many situations, it is not the disability that creates disadvantage but the attitudes and responses of services and people that cause social exclusion. This means that disabled people should not have to adapt to or accept any disadvantage in the provision of services but that services provided by the Council and its partners should be organised and delivered to ensure that disabled people do not suffer discrimination. The approach that is being taken to the development of the Plan reflects this fundamental principle.

Developing the Plan

7. The plan development process was described in more detail in the April Cabinet report but in summary included:
 - a) an initial meeting with disabled people with a broad range of disabilities and voluntary organizations representing them in Nov 08 intended to identify the issues of major importance to disabled people;

- b) a questionnaire that was widely distributed intended to identify the four most important issues for disabled people;
- c) a meeting of the Disabled People's Assembly held on the 9th February 2009 intended to identify the key issues for disabled people;
- d) responses sought from Council officers and partners, e.g. PCT, on what is being done already and what would be done between 2009 and 2012;
- e) initial feedback provided to the Disabled People's Assembly on 27/04/09;
- f) feedback on the consultation process and response of the Council and other partners taken to the joint strategic planning groups for people with learning disabilities, adults of working age with physical and/or sensory disabilities, older people and mental health;
- g) workshop of disabled people held on 7/05/09 to consider feedback in more detail and explore some issues in more depth.

Key Themes

8. The following represents some of the key themes identified from the user consultation:
- **service promotion** – making disabled people and professionals aware of available services;
 - **disability awareness** – understanding the needs of disabled people;
 - **accessibility** – information, services and premises;
 - **choice** – improving options for disabled people;
 - **independent living** – disabled people being able to stay in their own homes;
 - **getting involved** – ‘nothing about us without us’;
 - **transport** – access and availability;
 - **safety and security** – at home and around and about
9. Many of the above link with the themes arising from the consultation for the Disabled Children's Strategy which preceded the consultation for the Disabled People's Plan.

Implementation

10. The intention is to embed implementation of the plan into the Council's performance management systems. It is for this reason that the issues identified by disabled people have been addressed within the plan in line with the priorities contained in the Sustainable Communities Strategy 2008 – 2018:-

PEOPLE

“Planning, understanding and responding to the changing needs of our communities”

Priority One: Improving health and wellbeing

Priority Two: Strong and active communities

PLACE

“Making Hillingdon a safe, attractive and sustainable place to live, work and learn”

Priority Three: Protecting and enhancing the environment

Priority Four: Making Hillingdon Safer

PROSPERITY

“Prosperous individuals and prosperous communities”

Priority Five: A thriving economy

Priority Six: Improving aspiration through education and learning

11. Each of the Local Strategic Partnership (LSP) theme groups will have responsibility for monitoring the actions within the plan that come within their remit and reporting will be undertaken quarterly on an exceptions basis. The aspects of the plan relating to children will be reported to the Children’s Trust Board. The Healthier Communities and Older People theme group will have overall ownership of the plan and will review it in its entirety twice a year. It is proposed that quarterly reports be made to the Performance Group chaired by the Deputy Chief Executive. At a department level the lead person for equalities and diversity will have the responsibility for collating performance reporting information. It is also intended that quarterly reports will be made to the Council’s Disabled People’s Champion.
12. A more detailed action plan will sit behind the action plan attached as Appendix 2 and the details of this will be uploaded into the Council’s performance management database, Excelsis. Actions that are the responsibility of partners such as the PCT will be included within the work plan for HCOP.

Publicising the Plan

13. It is intended to get the plan put into different formats to ensure that it is accessible. It is intended that there will be an official launch of the plan at the Disabled People’s Assembly in September 2009.

Reviewing the Plan

14. It is intended that the plan will be a living document and as such it will be reviewed early in 2010 in partnership with the Disabled People’s Assembly and other stakeholders. Cabinet will see from the attached plan that comments from disabled people are invited on the contents of the plan and action plan. Any feedback that is received will be used to inform the review of the plan.

Alternative options considered/risk management

15. The alternative option considered was not to develop the Plan. This would not assist in meeting the Council’s objectives as set out in the Single Equality Scheme and the Sustainable Community Strategy.
16. The Plan will be managed through the Council’s performance management framework.

Comments of Policy Overview Committee(s)

17. Social Services, Health and Housing POC will consider the draft plan at its meeting on the 9th July 2009. Cabinet will be advised verbally of any comments from POC.

Financial Implications

18. The costs of developing and launching the Disabled People's Plan are being met from the Adult Social Care Health & Housing budget. The responsibility for the actions contained in the accompanying action plan is spread widely across the Council and its partners. The majority of these are being met from existing budgets but a small number including the environmental improvements, set out in section 3.1, are subject to funding sources being first identified.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

19. The Plan will have a direct affect on all disabled residents and their carers. It will help to ensure responsive services and better outcomes for disabled people.

Consultation Carried Out or Required

20. The consultation undertaken leading to the submission of the Plan for Cabinet approval is outlined in para 6.
21. Cabinet should be aware that no additional consultation has taken place with young people and parents as part of the development of the plan. This is because of the recent consultation that took place as part of the process of developing the Disabled Children's Strategy. However, the Disabled Children's Champion has been involved significantly in the preparation of this along with the Cabinet Member.
22. In recognition of the importance of providing everyone who participated in the consultation process with feedback, a detailed response document setting out all the points raised by disabled people with a response is being developed. It is intended that this will be available in time for the Disabled People's Assembly in September 2009.

CORPORATE IMPLICATIONS

Corporate Finance

23. A corporate finance officer has reviewed the report and its recommendations and is satisfied that the financial implications for the Council are properly set out above. Some of the actions in the action plan are dependent upon securing external funding, and pursuing funding opportunities to meet these actions is therefore an integral part of implementing the plan.

Legal

24. Under the Disability Discrimination Act 1995 (as amended) the Council has a duty to:
 - eliminate unlawful discrimination;
 - eliminate harassment of disabled persons that is related to their disabilities;
 - promote equality of opportunity between disabled persons and other persons;

- take account of disabled person's disabilities, even when that involves treating disabled persons more favourably than others;
- promote positive attitudes towards disabled persons; and
- encourage participation by disabled persons in public life.

25. The development of the Disabled People's Plan will assist the Council in satisfying the duty referred to in paragraph 24.

Relevant Service Groups

27. Service groups have responded as follows:

- Deputy Chief Executive's Office – reflected in the report and in the plan and action plan.
- Planning and Community Services – reflected in the report and in the plan and action plan.
- Education and Children's Services – reflected in the report and in the plan and action plan.

28. Comments from NHS Hillingdon and Hillingdon Community Health Services are reflected in the report and in the plan and action plan.

BACKGROUND PAPERS

Hillingdon Partners Sustainable Community Strategy 2008 – 2018

Older People's Plan 2008 – 2011

Hillingdon Disability Equality Scheme

Hillingdon Single Equality Scheme

Disabled Children's Strategy

Hillingdon's Disabled People's Plan 2009 - 2012

**Improving the quality of life
for our disabled residents**

Published by
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HILLINGDON
LONDON

Foreword - by the Disabled People's Champion

Introduction

Links with Hillingdon Community Sustainability Strategy

Some facts and figures about disability

Priorities for Action:-

- 1. Improving health and wellbeing**
- 2. Strong and active communities**
- 3. Protecting and enhancing the environment**
- 4. Making Hillingdon safer**
- 5. A thriving economy**
- 6. Improving aspiration through education and learning**

Conclusion

What happens next?

Your views

Translation

Appendix 1 Draft Action Plan



Foreword by the Disabled People's Champion

Councillor Peter Kemp

For several years I have been working closely with disabled people to find out what a better Hillingdon would mean for them and how the council can champion their ideas. I am delighted to now be able to introduce and to share with you this Hillingdon Disabled People Plan.

In Hillingdon we are proud of the initiatives that have already been put in place to enrich the lives of disabled people. The introduction, in 2006, of the council's Disability Equality Scheme placed the promotion of disability equality at the heart of all of our policies and practices and helped us to embed appropriate practices across the whole of the council.

As the champion for disabled people I knew how disabled people faced a range of challenges on a daily basis. However, having worked with others on developing this plan, I now know just how many and varied these problems are. Difficulties faced in straightforward tasks like getting around the borough on public transport; the need for more opportunities to access training, employment and volunteering; the need for better information, in appropriate formats, about available services and activities;

the need for support to get started on a new venture and the obstacles preventing involvement in decision making- the list could go on and on...

This plan has been developed to identify the key issues faced by disabled people and to make sure that we do all we can, both as a council and in partnership with others, to ensure that all our residents, whatever their skills or abilities, have the opportunity to enjoy life in Hillingdon to the full.

Disabled people have been at the heart of this plan from the start. All the issues included in it are here because disabled people have sat down with us and told us that these are the things that matter to them. They have told us their problems and worked with us to identify what needs to be done to overcome them.

I am immensely grateful to all those people who have given their time to make sure that we got this plan right. Working closely with disabled people, their carers and representatives and all our partners, we will tackle the issues identified to make Hillingdon a better place for disabled people to live, work, study and visit now and in the future.

Introduction

The Disabled People's Plan 2009 - 2012 has been developed to tackle the challenges facing disabled people of all ages in Hillingdon and to identify what the Council can do with its partners, to improve disabled people's lives and maximize opportunities to improve their health, wellbeing and happiness.

There are many examples of good practice and excellence in Hillingdon. Partnership working between the Council, the health service and voluntary sector is already bringing about better services and helping more disabled people to live independently. One example, the Hillingdon Centre for Independent Living, is described on page 7. We want to build on our successes. We want a better quality of life for all disabled people.

The council acknowledges that in many situations, it is not *disability* that creates disadvantage but the attitudes and responses of services and people *to disability* that cause social exclusion.

The council supports the social model of disability and actively promotes disability equality.

Through our Disability Equality Scheme, we outline how we will meet our public duties to:-

- Eliminate unlawful discrimination.
- Eliminate harassment of disabled persons that is related to their disabilities.
- Promote equality of opportunity between disabled persons and other persons.

- Take account of a disabled person's disabilities, even when that involves treating disabled persons more favourably than others.
- Promote positive attitudes towards disabled persons and
- Encourage participation by disabled persons in public life.

This Disabled People 's Plan has been developed through close working with a large number of disabled people - people with physical and sensory disabilities; those with mental health needs; people with learning disabilities and with carers and specialist groups working with disabled people. It is also the product of liaison between council services, health services and other partners such as the police and voluntary organisations.

We have looked at all the issues raised by disabled people in our consultation and identified what the council and partners are doing now and what will be done during the lifetime of this Plan. A comprehensive 'Consultation Response' document has been sent to all those directly involved in the consultation. The key issues are addressed within this plan.

The issues raised in the Disabled Children's Strategy are also integrated within this Plan.

The priorities which have been identified in the plan will provide the focus for actions by the Council and its partners, enabling resources to be targeted on activities that will make a real impact to improve the lives of local disabled people.

Links with the Hillingdon Partners' Sustainable Community Strategy

Hillingdon Partners' Sustainable Community Strategy 2008-2018 outlines the 'vision' for the future of Hillingdon's communities. The key themes are: People, Place and Prosperity. The Disabled People's Plan reflects the key themes of this strategy and the priorities within them.

PEOPLE

"Planning, understanding and responding to the changing needs of our communities"

Priority One - Improving health and wellbeing

Priority Two - Strong and active communities

PLACE

"Making Hillingdon a safe, attractive and sustainable place to live work and learn"

Priority Three - Protecting and enhancing the environment

Priority Four - Making Hillingdon safer

PROSPERITY

'Prosperous individuals and prosperous communities'

Priority Five - A thriving economy

Priority Six - Improving aspiration through education and learning

Under these themes and priorities, the Plan centres on:-

- **Issues raised by disabled people**
- **What the council and partners are doing now**
- **Actions the council and partners will take in the next three years**

Some facts and figures about disability

- Ten million people in Britain - 20% of the population- have rights under the Disability Discrimination Act 1995 as amended in 2005.
- Disability covers a wide range of physical and mental health problems, including heart disease, diabetes, severe disfigurement, depression, schizophrenia, dyslexia, epilepsy and Down's syndrome.
- Disabled people are more likely to face discrimination and exclusion. For example, if of working age, they are twice as likely as non-disabled people to be out of work and claiming benefits.
- Disabled people are twice as likely to have no qualifications.
- 36,000 of Hillingdon residents have a limited long term illness.
- 19% of Hillingdon school children have some form of identified special educational need.

DRAFT

1 PEOPLE

Priority One - Improving health and wellbeing

Issues for Disabled People

Disabled people told us they wanted:-

A central service point, to provide services for disabled people from one central point, staffed by people who are specialists in working with disabled people.

Increased awareness of disability by members of Council staff, GP's and dentists, as well as high street shops and local businesses, so that all disabled people's needs are recognised and responded to appropriately.

More choice in the services available which meet individual needs and **more**

support for carers, including help with short breaks.

To make the transition to adult services for disabled children less stressful.

Improved information sharing between the Council and health services, especially on discharge from hospital.

More advice and information about equipment and adaptations and provide a place where equipment can be tried out.

More supported, independent housing and adapted homes including improved heating and insulation.

The Council to influence improved accessibility for example in the provision of more disabled toilets and seating throughout the borough, especially at shopping centres; more accessible health and dental surgeries; and other public buildings.

What the council and its partners are doing now

Central service point

The Hillingdon Centre for Independent Living is in place and is jointly funded by the council and Hillingdon Community Health. Based at the Wood End Centre in Hayes, it will improve user experience and service quality and reduce delays.

Benefits

- ✓ Single point of access for patients
- ✓ Purpose built with access for disabled people;
- ✓ Range of items displayed that give greater choice, independence and control for daily living, including: - household equipment, bathing and personal care items and sensory equipment
- ✓ Co-located and Partnership working with DASH
- ✓ Full integration with district wheelchair service and community health services
- ✓ Signposting and assistance with other services, equipment and information
- ✓ Suitable clinical areas with specialist equipment

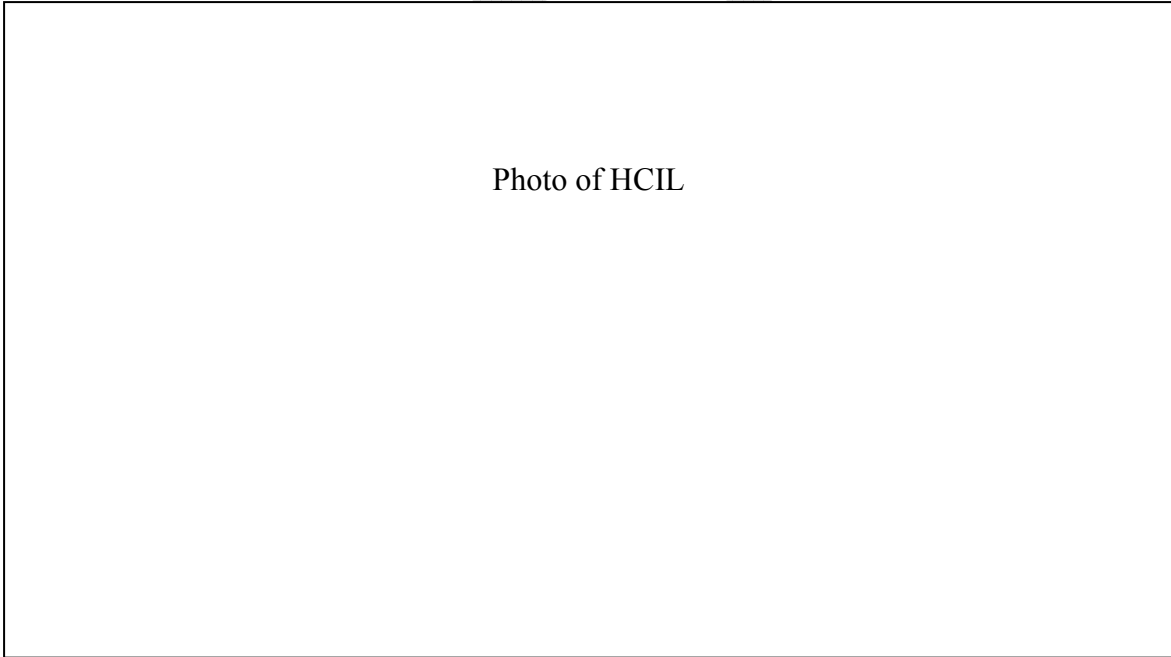


Photo of HCIL

There is also a new e-mail address and single phone number for Adult Social Care Services: Socialcaredirect@hillington.gov.uk; (01895 556633)

Disability awareness

All new Council staff and Health Services' staff undertake equality and diversity training as part of their induction which includes disability awareness and legal duties. Additional, more specialist, training is provided to council staff who deliver frontline services.

Whilst GP practices are responsible for their training, a programme has been designed by the Primary Care Trust and delivery is being negotiated with individual practices. Dentists also receive Equalities and Diversity training.

Equipment and adaptations

Waiting times for equipment assessment have improved significantly. Nearly all equipment is delivered and minor adaptations completed, within 7 days of ordering.

Care services

Care service hours are assessed on the basis of need and a pilot scheme for personalised budgets is being carried out. This will enable disabled people who receive care services to have more choice about the services they wish to use.

Housing - new homes

9 self-contained units providing 24 hour supported housing to people with long-term support needs which are managed by Look Ahead Housing and Care were developed in 2008/09;

20 units of self-contained accommodation with short to medium term support are being developed by the Catalyst Housing Group on a site leased to them by the Council.

12 new flats for adults with high support needs were recently completed on one of the Council's sites and are managed by Look Ahead Housing and Care.

Heating

We have made a significant investment in Council owned homes over a number of years and our heating and insulation standards compare very well with properties owned by other social housing providers. We investigate in response to individual enquiries and action is taken if heating and insulation standards are not acceptable.

Disabled people living in the private sector can access two heating grant schemes:- Warm Zone, run through the West London Housing Partnership, offers heating grants to the full value of the work required. Clients need to be receiving disability or income related benefits, be Owner Occupiers or rent privately and have a heating system that is broken or considered 'non-decent'. Warm Zone offers loft and cavity wall insulation work free to the over 70s and those on benefits and a reduced price to all others. Contact Warm Zone on 0800 587 2251.

Warm Front is a government scheme which offers a grant of up to £3500 for energy efficient works. Clients need to be receiving disability or income related benefits, be an owner occupier or rent privately and have a heating system that is broken to get heating work. Warm Front will do insulation and draught proofing as needed in properties that get a heating grant. More information is available online at: <http://www.warmfront.co.uk/index.htm> or apply over the phone: 0800 316 2805.

Transition to adult services by disabled young people

This is also a key priority of the Disabled Children Strategy. A Transition Strategy is being developed which will make the move from Children's to Adult services smoother. In addition, DASH has been awarded funding to offer advice and support to young disabled people in transition (aged 16 - 25).

Accessibility

The Council's Access Officer checks all new planning applications, to make sure that the needs of disabled people are properly addressed.

The Primary Care Trust has:-

- Improved access to its buildings by introducing automatic entrance doors; levelled approaches; additional and improved disabled toilets; additional information signage; improved lighting; more disabled parking spaces and portable hearing loops.
- Provided improvement grants to a number of GP practices, to improve access for disabled people with ramped approaches and automatic doors.

All Job Centres are compliant with disability law.

What the council and its partners will do in 2009 - 2012

Central Service Point

We will develop the role and functions of the Hillingdon Centre for Independent Living over the next three years and review the possibility of providing an additional advice and information shop for disabled people at the Civic Centre.

Disability awareness

We will work with the Primary Care Trust to develop best practice in the provision of disability awareness training to ensure this meets the needs of staff and residents.

Choice

By 2011, disabled people will be given an indicative budget based on their assessed need and it will be up to them to decide how this is spent.

Equipment

In 2010/11, new arrangements will be introduced which will provide greater flexibility and enhance choice.

Care services

During 2009/10, we will review the funding for some community and voluntary organisations to see if there are ways of increasing the number of people who can access social groups in order to prevent social isolation.

Short break provision for carers will be increased, offering more choice and opportunity to take breaks.

Housing

Our aim is to provide more supportive, independent, housing.

- 2 new schemes are currently being considered for adults with mental health problems, which would provide 10 one bedroom self-contained units with outreach support.
- The Learning Disabilities Modernisation programme aims to provide up to 24 units of supported accommodation through the redevelopment of existing buildings and sites. Plans will be finalised over the next few months.
- 18 wheelchair units of different sizes will be completed over the next two years to which the Council will be able to nominate people on the housing register. Further schemes are under consideration and will include wheelchair units.
- We will work with Hillingdon Homes and other social housing providers to develop a comprehensive register of all adapted social housing in the borough.

Information sharing

Procedures will be reviewed, to make the exchange of information between health services and Adult Social Care, Health and Housing easier.

Healthy eating

We will ensure that there is a focus on meeting the needs of disabled people within all the Healthy Eating campaigns in pharmacies and libraries and in other events.

Accessibility

We will continue to improve access to the Council's buildings; develop a list of accessible meeting rooms across the borough and promote the role of the Council's Disability Champion.

Care for disabled children

- Targeted early support, including a key worker, will be offered to all families with children under 5 years of age who need it.
- Palliative care provision will be available to those who need it.
- Community based health services will be delivered closer to home and improvements targeted in deprived areas and hard to reach groups.
- Effective pathways will be provided for children with complex long-term needs.
- Accessible and affordable child care will be available.

DRAFT

2 PEOPLE

Priority Two - Strong and active communities

Issues for disabled people

Disabled people told us they wanted:-

More involvement in decision making and monitoring service delivery; this was especially true for young people with disabilities, people from Black and Minority Ethnic communities and carers.

Information of good quality, which is easily understood and in a range of formats including more easy access to signers, lip readers, interpreters, hearing loops and large text and for better information about specialist services e.g. talk-by-text, and Browse Aloud.

A review of transport options, including addressing ongoing problems with the Dial-a-ride and taxi-card services.

More accessible, affordable, sports and recreation opportunities; improved information on facilities for disabled people at swimming pools and leisure centres; improved advertising of the Leisurelink Card and accessible places to meet.

Improved activities at day centres where disabled people have a say in appropriate activities available to them.

What the council and its partners are doing now

Involvement

The Council regularly meets with disabled people, their carers and representatives to encourage people to raise issues and priorities and influence the way services are delivered. These meetings include the Disabled People's Assembly; the Connecting Communities Black and Minority Ethnic (BME) Forum and the Local Involvement Network (LINK). There is also regular contact with Hillingdon Association of Voluntary Services (HAVS) and the Disability Association Hillingdon (DASH).

The Adults Learners with Disabilities and Difficulties Forum meets a number of times each year enabling learners to shape service provision and quality of teaching and learning.

As part of the Strategy for Disabled Children, a new Parent Participation Forum has been established. This Forum will enable two-way flow of information between parents, carers, the Council and other services and enable a wide base for consultation. All parents and carers of a child with a disability or special educational need are eligible to join the Forum.

Information

We provide a wide range of information, advice and guidance in libraries, at the Civic Centre and on our website: www.hillingdon.gov.uk.

Hillingdon Centre for Independent Living provides a comprehensive information service for disabled people.

All information is checked regularly to make sure it is up-to-date, jargon free and easy to understand. From time to time there are special features about services for disabled people in Hillingdon People. We also use local papers and work with outside agencies to promote initiatives.

All council services have access to 'Language is Everything', a company which provides interpreters, signers and lip readers.

Sports and leisure

Two new leisure centres are being built in the borough - at Botwell Green and Uxbridge. Both will provide better physical access to facilities. At Highgrove, phased improvement works are in progress and will improve accessibility.

Regular sports taster sessions are organised in partnership with MIND and DASH and the Sport & Leisure team organises teams in disability sports to represent Hillingdon in the London Youth Games and the West London Panathlon event.

The Upward Group, a group of people with learning disabilities, provides training for leisure staff on understanding the needs of disabled people. Local sports clubs have also been trained on coaching disabled people.

Publicity and distribution for the LeisureLink scheme has been improved. The initial cost has fallen from £5 to £2, resulting in increased take-up. The card now lasts 5 years instead of 12 months so does not need to be renewed as often.

Access to social clubs and the arts

The Council supports some social clubs for disabled people and gives funds to Age Concern and Hillingdon MIND to run social activity clubs for older people and people with mental health needs. All libraries are compliant with disability law requirements and are being refurbished to provide an area where meetings can be held and hot and cold drinks are available

Audio description is available at the Beck Theatre. (This service for visually impaired people involves a trained presenter giving additional information about what is happening in a play so that the visually impaired gain a better understanding of what is taking place).

Transport

Dial - a Ride (which is run by Transport for London and managed by London Buses) is invited to the Council's Mobility Forum and Public Transport Liaison Group so that we can raise residents concerns with them and seek to improve services.

Supporting voluntary agencies

The Council funds a range of support services and social activities provided by voluntary organisations to help prevent social exclusion. These include:- Hillingdon MIND's Befriending Service, Age Concern's Hayes Inter-active Centre for Older People, Blind Clubs and SAMS (Social Activities for Multiple Sclerosis).

Day centres

A range of activities are available at day centres. Activities include cookery and daily living skills, employment training and social courses. We are developing activities to encourage health improvements and working in partnership with Healthy Hillingdon, Adult Education and voluntary groups.

Volunteering

Volunteering opportunities are provided through HAVS and DASH and in the volunteering section of Hillingdon People.

What the council and its partners will do in 2009 – 2012

Information

We will:-

- Provide clear, jargon-free, information in plain language in a range of accessible formats, including large print, Braille and CD and a format suitable for people with learning disabilities;
- Produce a new information booklet for carers. This will be made available in a wide range of locations, including libraries, at voluntary organisations and also on the Council's website;
- Develop 'Web chat' and work with disabled people to identify other tools and ways of accessing information and develop appropriate website links.
- make information about new initiatives, services and events available through a range of channels, including the council's magazine called Hillingdon People, the council website and other e-communication channels.

Sports and leisure

New initiatives include the opening of a new Disability Sports Club for young people at Queensmead Sports Centre.

Transport

Our Access Officer will take any transport problems to bus companies and Transport for London.

We will identify, in conjunction with partner disability organisations, a means of widening Mobility Forum membership, to enable wider discussion about the transport issues faced by disabled people.

Registration card

We will review the additional benefits of a disabled people's registration card.

3 PLACE

Priority Three - Protecting and enhancing the environment

Issues for disabled people

Disabled people told us they wanted:-

Environmental improvements including:-

- Regular checking of the condition of pavements and kerbs so that they are safe for disabled pedestrians and those using wheelchairs and mobility scooters;
- Providing adequate lighting in residential areas and in parks;
- Reviewing street furniture and arrangements for the disposal of refuse, to de-clutter streets;
- Providing extra help with waste and recycling collections.

Parking improvements including:-

- Preventing people parking on pavements, over dropped kerbs and footpaths and at bus stops;
- Increasing the availability of disabled parking spaces;
- Controlling the use of blue badge spaces.

What the council and its partners are doing now

Road and pavements

The accessibility of pavements, roads and parking bays for those with limited mobility is important to the Council and over the past two years, £64,000 has been allocated to improve drop kerbs.

The Primary Care Trust has repaired uneven pavements and resurfaced car parks within its facilities, ensuring that surfaces are safe for disabled pedestrians and those using mobility scooters

Better lighting in roads and parks

In 2008/09 the Council completed a £110,000 programme of lighting improvements in residential roads. Priority is given to areas where there are verified problems of community safety, crime or road safety.

Parks are lit where they are used as regular routes to and from shops and schools or need to be used outside stated recreational hours.

The Primary Care Trust has improved lighting outside a number of its buildings to improve safety and security.

Street clutter

The Council avoids putting in new posts and other items of unnecessary street furniture and has carried out a street de-cluttering pilot as part of the Streets Ahead programme.

Waste and recycling

Waste Services ensure that kerbside waste awaiting collection does not block the footpath or entrances to driveways and is collected within 2 hours.

Free special collections are offered for disabled people and refuse and recycling is collected from a convenient location.

Parking

There is a regular mobile patrol which monitors unauthorised parking across all dropped kerbs, footpaths and at bus stops 12 hours/day. Problem sites have additional focus when reported. Fines for parking in these areas are the maximum permitted.

Works to bus stops are carried out in partnership with Transport for London, to make it clearer to drivers where they must not park and regular patrols enforce the penalties for parking at bus stops.

All existing council car parks provide 6% disabled parking spaces and random patrols monitor these sites.

The Primary Care Trust is looking at the practicality of adding bollards to stop parking on the pavements near its health centres.

What the council and its partners will do in 2009 – 2012

Road and pavements

We will continue the regular inspection of pavements and kerbs and will make improvements to dropped kerbs and uncontrolled crossings.

Better lighting in roads and parks

We will continue to improve lighting in residential roads and in parks where special interest is shown and planning permission is given.

Street clutter

We will continue to de-clutter streets and avoid introducing new street furniture where possible.

Parking

We will continue to carry out regular patrols to enforce the penalties for parking on footways and seek the views of disabled people to identify locations that cause particular concerns so that these can be targeted.

We will improve the parking website, to include information about parking enforcement measures.

4

PLACE

Priority Four - Making Hillingdon Safer

Issues for Disabled People

Disabled people told us they wanted: -

Improved safety and security at home, in sheltered housing and for personal belongings in hospitals.

More information about Community Safety, more places to park mobility scooters under shelter and increased visibility of Community Police on foot around the outside of towns and along footpaths in parks.

To feel safe and less vulnerable to bullying, harassment and abuse. This includes tackling anti-social behaviour by children on buses and at bus stops, which some find intimidating.

What the Council and its partners are doing now

Safety and security

The Council has made significant investment in the safety and security of council-owned homes, primarily through door and window replacement programmes.

Hillingdon Homes investigates in response to individual inquiries and takes action if there is a need to improve safety or security.

Older disabled people with hearing impairment who meet the eligibility criteria can benefit from the older people's burglar alarm scheme. This provides an adapted burglar alarm which has a bright light as well as a siren.

The Council provides Community Safety Risk Management training for staff in Adult Social Care, Health and Housing, e.g. home carers, Hillingdon Homes' caretakers and social workers. This enables them to identify risks in clients' homes and provide advice and support for action.

Hillingdon Hospital has revised the Patient Property policy. The new policy provides better security for patients' belongings.

Community Safety

In partnership with the Police Safer Neighbourhood Teams, Park Ranger Patrols encourage appropriate recreational use of the borough's parks and other green spaces and tackle inappropriate behaviour.

All new developments should comply with the 'Secure by Design' accreditation awarded by the Metropolitan Police Crime Prevention Design Adviser.

For those who meet eligibility criteria, Hillingdon Homes provide mobility scooter parking and private sector applications may be funded by a Disabled Facilities Grant. 10% of all new housing must be built to wheelchair user standards, which includes enclosed storage for mobility vehicles, with ventilation and a charging point.

The Primary Care Trust has installed additional external shelters. These provide weather protection for mobility scooters.

Bullying, harassment and abuse

Incidents of harassment or abuse can be reported to the police or the Council's Community Safety team and are dealt with with the highest priority.

What the council and its partners will do in 2009 - 2012

Bullying, harassment and abuse

We will review the Hate Crime Strategy and publicise the Hate Crime service more widely.

Community Safety

A presentation will be made to the Disability Forum to update residents on community safety projects, listen to their concerns and provide feedback on issues identified for action.

Green Spaces' Ranger Patrol will continue to encourage appropriate recreational use of the borough's parks and other green spaces and to tackle inappropriate behaviour in partnership with the Safer Neighbourhood Teams.

5 PROSPERITY

Priority Five - A thriving economy

Issues for disabled people

Disabled people told us they wanted:-

More information about employment opportunities and increased support to get into work and whilst at work.

Improved services for disabled people at job centres.

Changes to application forms and the recruitment process so they are more appropriate to the needs of disabled people.

A review of adult social care charging policies, to ensure the care services criteria and application is fair, clear and accessible and to reduce the cost of attending day centres.

A Welfare Benefits Officer

What the council and its partners are doing now

Employment

The council has clear standards around recruitment and retention of disabled people. These include:-

- applying the double tick symbol to appear on all job adverts. The double tick symbol means that organisations meet national minimum standards for the recruitment of disabled people, application forms being made available in PDF format, large print, on disc and tape by request;
- disabled people being guaranteed an interview if they meet the essential minimum requirements for the post;
- monitoring trends in the type and number of applicants and acting on this information;
- making reasonable adjustments to the working environment to allow disabled applicants to be appointed;

- ensuring that every support is given to employees who develop a disability;
- supporting the 'Access to Work Scheme' for disabled people who are starting work or in existing employment.

The Council has set targets to increase the number of people with learning disabilities and adults with mental health needs in employment.

Each job centre has a Disability Employment Advisor and, in addition to the standard disability training that all staff receive, more specialist training has been provided for job centre staff by Dash. A signing service is also available.

Charging policies

Charging policies were reviewed in 2009 and all day care charges have been removed.

The charges for non-residential community based services were also reviewed in 2009. A booklet detailing the charges is available in libraries and from Hillingdon Social Care Direct.

The booklet 'Fair Access to Care', available in libraries and from Hillingdon Social Care Direct, explains the access to care services criteria.

Welfare benefits officer

Welfare benefits advice is provided for people who qualify for Adult Social Care through a partnership with the Department of Works and Pensions.

The Council funds the Citizens Advice Bureau and Age Concern to provide benefits advice.

What the council and its partners will do in 2009 - 2012

Employment

We will constantly review and update our employment policies and practices to ensure they are fair and transparent and do not discriminate directly or indirectly.

6 Priority Six

- Improving aspiration through education and learning

Issues for disabled people

Disabled people told us they wanted:-

More training opportunities, choice and flexibility both in the location and type of courses available.

Enhanced access to IT training and support at colleges, during the day in LBH Libraries and through home learning.

A review of course charges, including the cost of adult learning courses for lip-reading.

What the council and its partners are doing now

A wide variety of courses are available for day, evening and weekend study in a supportive environment. Open days are held regularly to enable learners to select courses and additional support is available during the course, including helpers in class, interpretation, signers and equipment. A supportive 'Learner Handbook' and a protocol to support learners with additional needs have also been developed. End-of-course feedback is used to evaluate courses, check that aims have been achieved and inform improvements. Courses can be repeated, if goals and/or learning outcomes have not been achieved.

Adult Education provides a comprehensive range of IT courses and bespoke courses can be offered, subject to availability of funding.

Course charges are set by the Council's Cabinet and charges for adults with learning disabilities and disabilities are set at the lowest ('C') rate.

What the council and its partners will do in 2009-2012

From Sept 2009, a range of extra courses for disabled people aged 18+, in addition to a 16 -18yrs programme, will be offered at a number of adult learning centres. These courses are in addition to the full time Adult Learning Programme which disabled people can also attend.

A new 'Towards Independence' programme called 'Using Leisure Time' is planned. This will involve a range of activities, for example playing draughts, going out, playing football, gardening and other activities requested by learners. There will be two daytime courses - one at Longmead and one at Brookfield (south and central of the borough) and one during the evening at Brookfield.

We will review the feasibility of providing home-learning through 'blended learning' which is part at home and part at college.

We will review the need for more IT courses and explore the possibility of developing IT skills courses which can be carried out in people's homes with a company called 'U-Can-do-IT'.

Lip reader courses will be re-introduced, if demand for these is established.

DRAFT

Conclusion

This plan heralds the beginning of a new way of valuing and working with disabled people. We welcome the involvement of the Disabled People's Champion and disabled people themselves in making the plan a success and model for the future.

What happens next?

A detailed action plan is being developed, to include all actions planned by the Council and its partners from 2009 - 2012, to address the issues that disabled people have raised during the development of this Plan.

The action plan is attached as Appendix 1. It will be monitored through the Council's performance framework, with regular updates to the Disabled People's Assembly.

Your views

We want to hear your views, comments, ideas and suggestions about the plan and action and what is proposed up until 2012. This will help us to make any necessary changes to the plan as we put them into action during the coming months.

To obtain further information, let us know your views, or obtain a copy of the 'Consultation Response' document please contact:-

Joint Commissioning Team
Adult Social Care and Housing
Hillingdon Council
25/08 Civic Centre
High Street
Uxbridge
Middx UB8 1UW

Email: h Ravenscroft@hillingdon.gov.uk
Telephone 01895 277051

Obtaining information in your language

If you would like information about Hillingdon Council's services in your own language please ask an English speaker to phone 01895 250111 on your behalf.

Albanian

Ne se kerkoni informacion ne gjuhen tuaj rreth sherbimeve qe ofron Keshilli i Hillingdon-it, ju lutem kerkojini dikujt qe flet anglisht te telefonoje ne emrin tuaj ne numrin 01895 250111.

Bengali

আপনি যদি হিলিংডন কাউন্সিলের সেবাসমূহের ব্যাপারে আপনার নিজের ভাষায় তথ্য পেতে চান, তাহলে ইংরেজী ভাষায় কথা বলেন, এমন কাউকে আপনার পক্ষ থেকে 01895 250111 নম্বরে টেলিফোন করার জন্য দয়া করে অনুরোধ করুন।

Polish

Jeśli pragną Państwo otrzymać informacje o usługach Rady Hillingdon w swoim języku ojczystym, prosimy zwrócić się z prośbą do osoby znającej język angielski, by w Państwa imieniu zadzwoniła pod numer 01895 250111.

Punjabi

ਜੇ ਤੁਹਾਨੂੰ ਹਿਲਿੰਗਡਨ ਕਾਉਂਸਿਲ ਵਲੋਂ ਦਿੱਤੀਆਂ ਜਾਣ ਵਾਲੀਆਂ ਸੇਵਾਵਾਂ ਬਾਰੇ ਜਾਣਕਾਰੀ ਤੁਹਾਡੀ ਆਪਣੀ ਭਾਸ਼ਾ ਵਿਚ ਚਾਹੀਦੀ ਹੈ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਕਿਸੇ ਅੰਗਰੇਜ਼ੀ ਬੋਲਣ ਵਾਲੇ ਨੂੰ ਕਹੋ ਕਿ ਉਹ ਤੁਹਾਡੇ ਵਲੋਂ ਇਸ ਨੰਬਰ 'ਤੇ ਫੋਨ ਕਰੇ - 01895 250111

Somali

Haddii aad jeclaanlahayd wararka ku saabsan adeegyada Hillingdon Council in aad ku heshid Luqaddaada, fadlan waydiiso qof ku hadlo luqada af ingiriiska in u ku diro Teleefoonkan 01895 250111.

Tamil

உங்கள் சொந்த மொழியில் ஹிலிங்டன் உள்ளூராட்சி மன்றத்தின் சேவைகளைப் பற்றி நீங்கள் அறிய வேண்டுமானால் தயவுசெய்து உங்களுக்காக ஒரு ஆங்கிலம் பேசுபவரை 01895 250111 தொலைபேசியில் அழைக்கச் செய்யவும்.

Urdu

اگر آپ ہلنگڈن کونسل کی خدمات کے بارے میں، اپنی زبان میں معلومات حاصل کرنا چاہتے ہیں تو براہ کرم انگریزی بولنے والے کسی فرد سے گزارش کیجئے کہ وہ آپ کی طرف سے 01895 250111 پر ٹیلیفون کریں۔

This information is also available in large print, Braille and on audio tape.

**HILLINGDON DISABLED PEOPLE PLAN
2009 - 2012 - ACTION PLAN**

APPENDIX 1

HILLINGDON DISABLED PEOPLE'S PLAN 2009 - 2012

For key to abbreviations see last page

People "Planning, understanding and responding to the changing needs of our communities"					
Priority One: Improving health and wellbeing					
	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
1.1	Central Service Point				
1.1.1	Develop the role and functions of Hillingdon Centre for Independent Living (H-CIL)	ASCHH/PCT	2009 - 2012	Within existing resources	Evidence that H-CIL is contributing to disabled people being able to live independently in their own homes and having more control over their lives
1.1.2	Explore options to identify a more suitable base for H-CIL	ASCHH/PCT	2009 - 2012	Within existing resources	Alternative, more suitable, base for HCIL identified
1.1.3	Explore the feasibility of providing an additional advice and information shop for disabled people at the Civic Centre.	ASCHH/PCT	2010 - 2011	Within existing resources	Report with recommendations completed
1.2	Disability Awareness				
1.2.1	Review council staff and Member disability awareness training	L & D Manager	2009/10 - 2011/12	Within existing resources	Increased resident satisfaction
1.2.2.	Review of issues raised in consultation	Corporate			

	by corporate Customer Care Team, including proposal that disabled people be invited to input to discussion	Customer Care team	May 09	Within existing resources	Issues reviewed with input from disabled people
1.2.3	Liaison between the Council and the PCT, to support PCT review of Disability Awareness training	ASCHH PCT	June 09	Within existing resources	a. Meeting held. b. Training issues reviewed
1.2.4	Promote disability training provided by the Upward Group	ASCHH DCEO	2009 - 2012	charge travel expenses	Awareness of disability issues raised
1.2.5	PCT to negotiate and implement disability awareness training programme for GPs and dentists	PCT	2009/10 - 2011/12	Within existing resources	Issues promoted
1.2.6 Page 191	Raise awareness of disabled peoples' issues through:- <ul style="list-style-type: none"> • GP newsletter; • GP/Locality forum meetings; • Post grad sessions for GPs; 	PCT Provider Services	2009/10 - 2011/12	Within existing resources	Issues promoted
1.3	Choice				
1.3.1	Establish individual budget pilot	ASCHH	2009/10	Social Care Reform Grant and existing ASCHH resources	Pilot established
1.3.2	Wide-scale roll out of individual budgets	ASCHH	2010/11	Within existing resources	Implemented by target date
1.4	Care and Support Services				

1.4.1	Review available information about individual budgets and the format and content of application forms.	ASCHH	2009/10	Within existing resources	Review completed in partnership with LINK Readers' Panel
1.4.2	Undertake a review of the Transport Grant criteria to see if more voluntary groups can be assisted to prevent social isolation.	ASCHH	2009/10	Within existing resources	Review completed
1.4.3	Implement workforce plan to cover staffing needs for next 3 years	ASCHH DCEO	2009 - 2012	Within existing resources	Plan produced
1.4.4	Review training for carers of wheelchair users	PCT Provider Services	2010/2011	Within existing resources	a. Review completed with recommendations b. Funding implications identified
Page 192 1.4.5	Implement the personalised health budget pilot, if pilot status confirmed	ASCHH	2009/10	DOH funded for successful pilots	a. Pilot implemented b. Effectiveness evaluated c. User experience improved
1.4.6	Children under 3 years old with additional needs and their families will be offered an Early Support Service choosing from 3 levels of service delivery.	Children's Trust Board	2009/10	Within existing resources	a) 90% families receive home visit within agreed timescale b) 80% families receive chosen level of service and feel involved in decision making
1.4.7	Children under 5 years old with additional needs and their families will be offered an Early Support Service	Children's Trust Board	2010/11	Within existing resources	a) 90% families receive home visit within agreed timescale

	choosing from 3 levels of service delivery.				b) 80% families receive chosen level of service and feel involved in decision making
1.4.8	Accessible and affordable child care will be made available.	Children's Trust Board	2009/10 - 2011/12	Within existing resources	a) Support available to child minders publicised. b) Child minding 'Champions' developed to improve quality of services provided. c) High levels of parent satisfaction with services provided.
Page 15	Short Breaks				
1.5.1	Identify carers and needs and preferences of disabled people and carers	ASCHH ECS	2009/10	Within existing resources	Needs and preferences identified
1.5.2.	Implement new contract for respite at home service	ASCHH	2009/10	Existing plus additional £50,000 from Carers' Grant	New service introduced Higher carer satisfaction levels
1.5.3	Develop and implement flexible short breaks for carers of people with complex health needs	ASCHH/PCT	2009/10	Existing resources	Flexible short break arrangements for carers available.
1.5.4	Implement 'e-card' for short breaks	ASCHH	2009/10	Within existing resources	a. Card introduced and available for short breaks;

					b. Increased carer satisfaction
1.5.5	Develop and implement Short Break strategy	ECS	2009/10	Within existing resources	Strategy developed and implemented
1.5.6	Develop information available to disabled people/carers about short break services	ASCHH	2009/10	Within existing resources	Information provided Increased service user satisfaction
1.6	Housing Provision				
1.6.1	Review Council's property assets, taking housing needs of disabled people into account	ASCHH	2009 - 2011	Within existing resources	Review completed
1.6.2. (i)	Develop 2 new schemes for adults with mental health problems, to provide 10 1 bed homes with outreach support	ASCHH	2010 -2011	Social Housing Grant	New schemes completed
1.6.2 (ii)	Provide, through Learning Disabilities Modernisation programme, up to 24 supported homes through redevelopment of existing buildings and sites	ASCHH	2011/2012	Social Housing Grant	New schemes completed
1.6.2. (iii)	Examine feasibility of building two five- bed wheelchair accessible bungalows on 2 sites next to Council estates	ASCHH	2009/10	Social Housing Grant	Bungalows completed
1.6.2. (iv)	Develop 18 units of wheelchair accessible housing with a range of bedroom sizes.	ASCHH/ RSLs	2009 - 2011	Social Housing Grant	Housing developed

1.7	Aids and Adaptations				
1.7.1	Develop 'prescription' equipment service with West London boroughs to give greater choice in the range of daily living aids available to disabled people.	ASCHH	2010/11	Joint funding LBH/PCT	Prescription service introduced
1.7.2	Secure the most funding from the Government and other sources possible to provide major adaptations for people who live in the private sector and use the money efficiently to ensure that the greatest number of people possible can receive a major adaptation	ASCHH	2009/10 - 2011/12	Subject to Government funding received	a. An increase in the amount of funding available year on year for the three years of the plan. b. Waiting times for major adaptations to be no longer than 21 weeks and the waiting list not exceeding 35.
1.7.3	Review and promote the Independent Living Skills support service	ASCHH	2009/10 - 2011/12	Within existing resources	a) Review completed; b) Service promoted; c) Take -up increased
1.7.4	Develop comprehensive register of all council owned, adapted, affordable housing	ASCHH	2009/10	Within existing resources	Register developed
1.7.5	Develop a comprehensive register of all adapted social housing in the borough	ASCHH RSLs	2010/11	Within existing resources	Register developed
1.7.6	Develop a funding bid for extra occupational therapist resources to reassess people on Housing Register	ASCHH	2009/10	Within existing resources	Proposal developed and submitted
1.8	Heating in Council Properties				

1.8.1	Investigate/take action if heating and insulation standards not acceptable, in response to individual enquiries	Hillingdon Homes	2009/10 - 2011/12	Within existing resources	Individual enquiries responded to
1.9	Information Sharing				
1.9.1	Review procedures for the sharing of information between Health and Adult Social Care	ASCHH, PCT Provider Services, THH, CNWL	2009/10	Within existing resources	Review completed with recommendations
1.10	Healthy Eating				
1.10.1	Ensure a focus on meeting needs of disabled people within all Healthy Eating campaigns	ASCHH	2009/10 - 2011/12	Within existing resources	Campaigns promoted
1.10.2	Work with voluntary sector to develop good health promotion practice	ASCHH	2009/10 - 2011/12	Within existing resources	Campaigns promoted
1.11	Transition				
1.11.1	Develop and implement revised transition policies	ASCHH ECS	2009/10 - 2011/12	Within existing resources	a. Transition Strategy developed and agreed; b. New policies implemented; c. Satisfaction levels tested
1.11.2	Collect the views of young people and parents about the transition process.	ASCHH ECS	2010/11	Within existing resources	Views of young people and parents of the transition process obtained.
1.11.3	Explore feasibility of setting up a new forum that looks at mutual issues of concern across Children's Services and Adult Social Care	ASCHH ECS	2009/10	Within existing resources	a) Feasibility explored b) Report considered by senior management teams in ASCHH and

					ECS
1.12	Support for Hearing Impaired				
1.12.1	Review Independent Living Skills service provided by Owl Housing services	ASCHH	2009/10	Within existing resources	Review completed with recommendations
1.12.2	Assess demand for lip reading courses and re-introduce, if there is sufficient demand	PCS	2009/10	Within existing resources	a. Demand assessed; b. Courses provided, if required
1.12.3	Explore feasibility of setting up an integrated club at the Crown Centre to help hearing people practise British Sign Language	ASCHH	2009/10	Within existing resources	Integrated club established
1.13	Mental Health				
1.13.1	Provide a Wellbeing Centre in Uxbridge	PCT/CNWL NHS Foundation Trust with non statutory services	2009/10	Within existing resources	Well Being Centre opened with direct access point for service users.
1.13.2	Provide a triage service within the Wellbeing centre.	CNWL	2010/11	Within existing resources	Triage service provided
1.13.3	Improve access to talking therapy services for people who do not require secondary care mental health services.	CNWL	2010/11	Within existing resources	Improved access for people to talking therapy services
1.14	Facilities in the Community				
1.14.1	Work with local businesses to promote awareness of disability issues and	PCS DCEO	2009/10 - 2011/12	Within existing resources	a. Awareness raised b. Additional facilities

	improve access and facilities				provided
1.14.2	Encourage provision of more, high standard accessible toilet facilities through revised 'Accessible Hillingdon' Supplementary Planning Document	PCS	2009/10 - 2011/12	Within existing resources	Implementation of revised Planning document

Priority Two: Strong and active communities					
	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
2.1	Involvement				
2.1.1	Promote internally the role of the Access Officer	DCEO	2009/10 - 2011/12	Within existing resources	Awareness raised through Team Hillingdon
2.1.2	Promote the role of the Disability Equalities Champion	DCEO	2009/10 - 2011/12	Within existing resources	Awareness raised through Hillingdon People and other media.
2.1.3	Promote the role of the Access Officer	DCEO	2009/10 - 2011/12	Within existing resources	Awareness raised through team Hillingdon and other media
2.1.4	Explore the feasibility of setting up a council-wide Access Committee to focus on access issues outside the scope of Mobility Forum/Access Group	PCS	2009/10	Within existing resources	Report with recommendations considered by PCS Senior Management Team
2.1.5	Implement Parent Participation protocol	ECS	2009/10	Within existing resources	a) Formal structure in place for engaging with parents b) Parent representation on key planning groups. c) High levels of performance on national performance

					indicator NI54.
2.1.6	Provide ways in which disabled children and young people can participate actively in designing and evaluating the services they receive	ECS	2009/10	Within existing resources	Mechanisms in place.
2.1.7	Review Transport Grant access criteria	ASCHH	20010/11	Within existing resources	Review completed, with recommendations
2.2	Access to Council Buildings				
2.2.2	Develop list/promote use of accessible meeting rooms	FR	2009/10	Within existing resources	List developed and promoted
2.2.3	Investigate feasibility of providing disabled WC with adult changing facilities at the Civic Centre.	FR	2009/10	Within existing resources	Feasibility undertaken and funding strategy agreed
2.2.4	Widen access doors in Civic Centre.	FR	2009/10	Within existing resources	Access improved
2.2.6	Provide permanent hearing loop system in the Middlesex Suite	FR	2009/10	Within existing resources	Loop installed
2.3	Information				
2.3.1	Promote disability awareness and provide current, accessible, information about services, new initiatives and events, including use of website: www.hillingdon.gov.uk , Hillingdon People, Team Hillingdon and social networking sites	DCEO	2009/10 - 2011/12	Within existing budgets	a) Improved satisfaction; b) Increased service take-up
2.3.2	Consider rolling information programme in Hillingdon People to promote disabled people	DCEO	2009/10 - 2011/12	Within existing resources	Information of use to disabled people included in each addition of Hillingdon People

	services/events				
2.3.3	Introduce new booklet summarising services available to support carers and self-funders and make widely available through libraries /other outlets/ website	ASCHH DCEO	2009/10	Within existing resources	Information produced in appropriate formats/media
2.3.4	Review all publications through readers' panel run by the LINK	ASCHH	2009/10 - 2010/11	Within existing resources	Ongoing review by LINK
2.3.5	Implement 3-year agreement with Hillingdon Carers for provision of information service for carers	ASCHH	2009/10	Within existing resources	Agreement implemented
2.3.6 Page 200	Enter into 3-year agreement with Age Concern to provide information/ welfare benefits advice service for older people	ASCHH	2009/10	Within existing resources	Agreement implemented
2.3.7	Develop 'Web chat' and work with disabled people to identify other tools and ways of accessing information and develop appropriate website links	DCEO	2009/10	Resources to be identified	a. New links in place b. Access opportunities maximised
2.3.8	Review availability of large print and how promoted, including placing a strap-line on envelopes and letters	DCEO	2009/10	Within existing resources	Availability of large print promoted
2.3.9	Promote use of Plain English by frontline staff	DCEO	2009/10 and 2010/11	Within existing resources	Year on year improvements in the 'residents informed' part of the residents' survey.
2.3.10	Promote availability of help available with LOCATA through the personal	ASCHH DCEO	2009 ongoing	Within existing resources	Help available promoted

	bidding service.				
2.4	Sports and Leisure				
2.4.1	Open new disability sports club for young people at Queensmead Sports Centre	PCS	2009/10	Within existing resources	Club opened
2.4.2	New disability football project	PCS	2009/10	subject to external funding bid	Project available
2.4.3	Include events for disabled people in Summer FIESTA programme	PCS	2009/10	Within existing resources	Events included in Fiesta programme
2.4.4	Assist Turtles Swimming Club to recruit disabled young people and families to sessions at Highgrove Pool.	PCS	2009/10 - 2011/12	Within existing resources	New members recruited
2.4.5	Explore feasibility of providing additional swimming courses for disabled people	PCS	2009/10	Within existing resources	Feasibility assessed
2.4.6	Complete phased works to improve accessibility at Highgrove	PCS	2009/10	Within existing resources	Works completed
2.4.7	Complete new leisure centres at Botwell Green and Uxbridge, providing better physical access to facilities	PCS	2009/10	Within existing resources	New centres completed
2.5	Activities at Day Centres				
2.5.1	Review day centre activities	ASCHH	Annually	Within existing resources	a) needs of users met b) users satisfaction
2.5.2	Evaluate impact of individual budget	ASCHH	2010/11	Within existing	Review completed with

	pilot on demand for existing day opportunity services			resources	recommendations
2.6	Transport				
2.6.1	Identify barriers to transport and, raise with London buses/TFL	PCS	2009/10	Within existing resources	Issues raised and addressed
2.6.2	Encourage transport providers to attend the Mobility Forum, Private Transport Liaison Group and Disability Assembly	ASCHH PCS	2009/10 - 2011/12	Within existing resources	Transport providers' attendance at meetings
2.6.3	Identify, with partner disability organisations, ways to widen Mobility Forum membership to those who have difficulty in reading conventional bus route and timetable information	ASCHH PCS	Bi-monthly	Within existing resources	Membership widened
2.7	Registration Card				
2.7.1	Review benefits of a disabled people's Registration Card and/or integration of benefits with Residents' Card	ASCHH PCS	2010/11	Within existing resources	Benefits of Registration card considered
2.8	Volunteering				
2.8.1	Promote opportunities through Healthy Happy Hillingdon scheme and volunteering section of Hillingdon people	DCEO	2009/10 - 2011/12	Within existing resources	Volunteering opportunities promoted

Place "Making Hillingdon a safe, attractive and sustainable place to live, work and learn"

Priority Three: Protecting and enhancing the environment

	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
3.1	Environmental Improvements				
3.1.1	Improve dropped kerbs/uncontrolled crossings, where appropriate	ECP	2009/10 - 2011/12	subject to availability of funding	Kerbs and crossings improved
3.1.2	Continue de-cluttering and avoid introducing new street furniture	ECP	2009/10 - 2011/12	subject to availability of funding	Streets de-cluttered
3.1.3	Continue improvements to lighting in residential roads	ECP	2009/10 - 2011/12	subject to availability of funding	Lighting improvements
3.1.4 Page 203	Evaluate need and requirement for lighting in parks and green spaces, by listening to special interest and user groups and implement plan to provide, subject to planning/funding	ECP	2009/10 - 2011/12	subject to availability of funding	Additional lighting in parks provided, where required
3.2	Parking				
3.2.1	Enforce penalties for parking on footways and at bus stops, working with disabled people to identify and target locations of particular concern	ECP	2009/10 - 2011/12	Within existing budgets	Obstructions reduced
3.2.2	Promote and circulate contact details for the mobile patrol	ECP	2009/10 - 2011/12	Within existing budgets	Mobile patrol promoted
3.2.3	Upgrade Parking website to include information about parking enforcement measures	ECP	2009/10 - 2011/12	Within existing budgets	Parking website upgraded
3.2.4	Obtain legal advice on whether time	ECP	2009/10	Within existing	Legal opinion obtained

	limit can be imposed for use of dedicated disabled bays particularly in town centres			resources	
3.2.5	Consider practicality of stopping parking at health centres by adding bollards on pavements	PCT	2009/10	Within existing resources	Methods of stopping pavement parking reviewed

Priority Four: Making Hillingdon Safer

	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
4.1	Safety and Security at Home				
4.1.1 Page 204	Investigate in response to individual enquiries and take action, if required, to improve safety and security	Hillingdon Homes	ongoing	Within existing budgets	a. Safety and security improved, where required
4.1.2	Provide training for front-line staff, to enable identification of risks in clients' homes and related assistance	PCS	ongoing	Within existing budgets	Training provided
4.2	Tackling Bullying, Harassment and Abuse				
4.2.1	Renew Hate Crime Strategy and publicise Hate Crime service	PCS	2009/10	Within existing resources	a. Hate Strategy reviewed b. Hate crime Service publicised
4.2.2	Develop joint approach to tackling this issue experienced by adults and children	ASCHH CS PCS	2009/10	Within existing resources	Joint approach developed
4.2.3	Raise awareness of remedies available as part of the ASCHH and ECS	ASCHH DCEO	2009/10	Within existing resources	Campaign developed and rolled out.

	safeguarding campaign.				
4.3	Community Safety				
4.3.1	Attend Disability Forum to update residents on Community Safety, listen to concerns/feedback on action taken	PCS	2009/10	Within existing resources	Resident feedback on safety issues received
4.3.2	Ensure new developments comply with the Design Against Crime standard	PCS	2009/10 - 2011/12	Within existing resources	New development compliance with Design against Crime standard
4.3.3	Encourage appropriate recreational use of parks/ green spaces; tackle inappropriate behaviour	ECP	2009/10 - 2011/12	Within existing resources	Reduction in incidents of inappropriate behaviour
4.3.4	Inspect street trader' premises at least once/year and take enforcement action, to ensure safety of footways	ECP	2009/10 - 2011/12	Within existing resources	Premises inspected annually
4.3.5	Ensure people with hearing impairment benefit from older people's burglar alarm scheme, by providing modified alarm systems	PCS	2009/10 - 2011/12	Within existing resources	Disabled people who meet criteria provided with modified burglar alarms
4.4	Working with Partners				
4.4.1	Tackle bus issues, including need for disability awareness training for drivers and provision of conductors and behaviour at bus stops	PCS London Buses	2009/10	Within existing resources	Issues raised with bus providers
4.4.2	Work with Dash to identify transport problems.	ASCHH PCS	2009/10	Within existing resources	Transport problems identified
4.4.3	Engage with Transport for London (TFL), through Transport Forum, to	PCS	2009/10	Within existing resources	Issues raised with TFL

encourage effective change				
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Prosperity "Prosperous individuals and prosperous communities"

Priority Five: A thriving economy

	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
5.1	Day Centre Charges				
5.1.1	Reduce cost of attending day centres	ASCHH	2009/10	Within existing resources	Day centre costs reduced
5.2	Employment				
5.2.1	Support disabled people into employment through the Gateway Heathrow Project	DCEO	2009/10 - 2010/11	European Social Fund Grant	40 disabled people assisted into employment
5.2.2	Provide one to one assistance to small or medium sized businesses led by disabled people through the Heathrow Area Supply Chains Project	DCEO	2009/10 - 2010/11	European Regional Development Fund	8 businesses led by disabled people provided with one to one assistance.

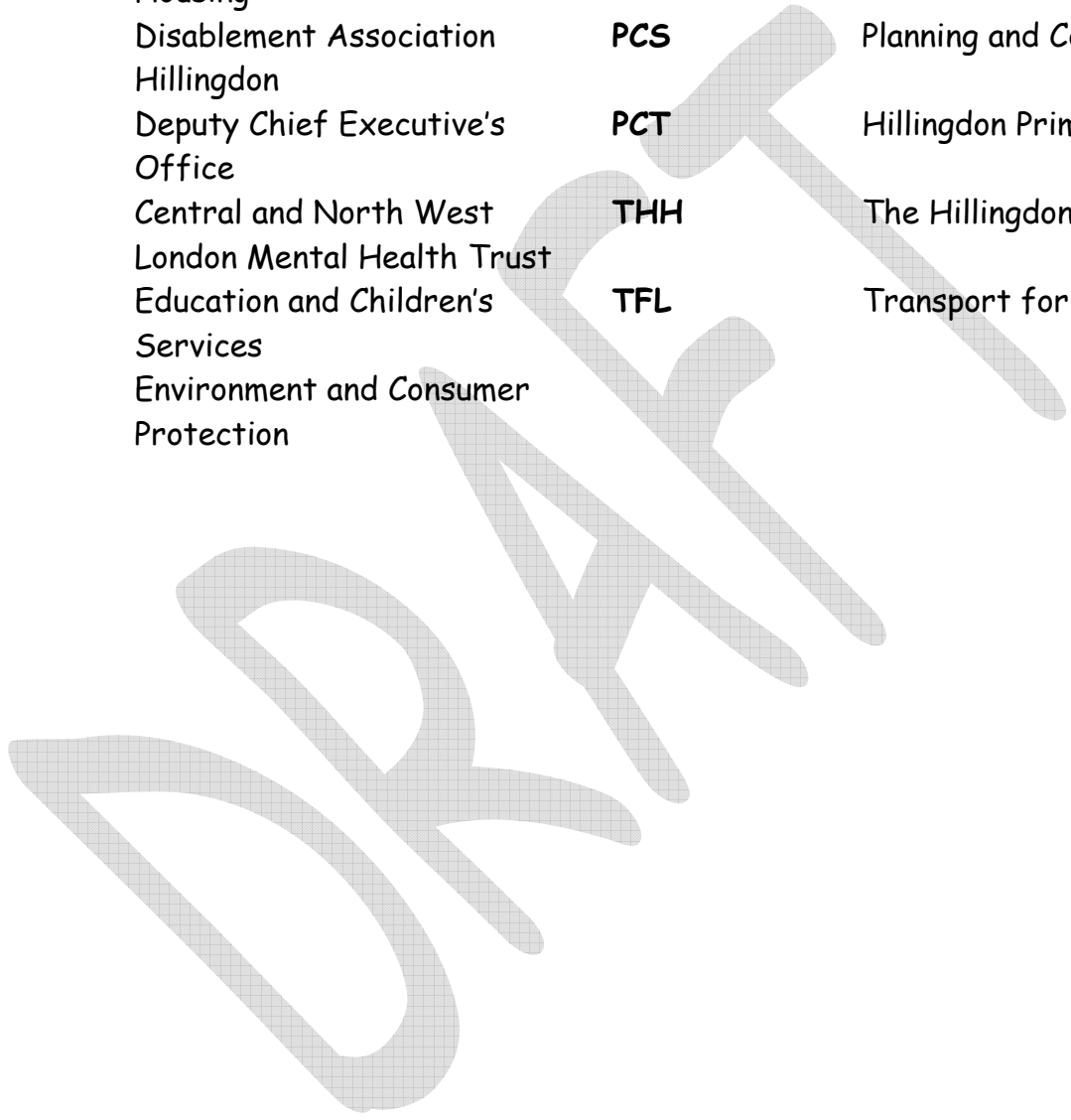
Priority Six: Improving aspiration through education and learning

	ISSUE	WHO	WHEN	RESOURCES	SUCCESS CRITERIA
6.1	Training				
6.1.1	Offer a range of part time and full time foundation learning tier courses for disabled people 16-18 and aged 18+	PCS	2009/10 - 2011/12	Funding commissioned through LSC negotiations	Funding for 2009-10 agreed against targets
6.1.2	Offer new ASDAN Towards				6 courses recruited to

	Independence programme - 'using leisure time' for people with learning disabilities	PCS	2009/10 - 2011/12	LSC funding	with 50 learners achieving the accreditation Award
6.1.3	Review possibility of providing additional swimming classes	PCS	2009/10	Within existing resources	a) Review completed and feasibility identified. b) Introductory sessions within 'using leisure time' programme if feasible
6.1.4	Enable learners to select courses through regular Open Days	PCS	2009/10 - 2011/12	Within existing resources	Open days held
6.1.5 Page 207	Negotiate extension of the WISE programme	PCS	2009/10	LSC funding	Opportunities in horticulture, and business admin in addition to catering supported employment opportunities available for learners
6.1.6	Review need for more IT courses	PCS	2009/10	LSC funding	Review complete
6.1.7	Discuss with 'U-Can-do-IT' developing of IT skills courses for housebound people	ASCHH	2009/10	Within existing resources	Identification of whether IT skills courses can be developed for housebound people.
6.1.9	Consider re-instating lip-reading courses, if there is sufficient demand.	PCS	2009/10	Within existing resources	Courses reintroduced, if demand established

Key to Abbreviations Used

ASCHH	Adult Social Care, Health and Housing	FR	Finance and Resources
Dash	Disablement Association Hillingdon	PCS	Planning and Community Services
DCEO	Deputy Chief Executive's Office	PCT	Hillingdon Primary Care Trust
CNWL	Central and North West London Mental Health Trust	THH	The Hillingdon Hospital
ECS	Education and Children's Services	TFL	Transport for London
ECP	Environment and Consumer Protection		



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WARD BUDGET INITIATIVE UPDATE - JULY 2009

Cabinet Member	Councillor Douglas Mills
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Cabinet Portfolio	Improvement, Partnerships and Community Safety
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Report Author	Maggie Allen, Deputy Chief Executive's Office
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Papers with report	Appendix A
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HEADLINE INFORMATION

Purpose of report	This report is for the Cabinet to note the position at the beginning of July of Ward Budget initiative which became available in January 2009.
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Contribution to our plans and strategies	<p>The Ward Budget Initiative will:</p> <ul style="list-style-type: none"> Take the Council's important community leadership role to a new local level and enhance Civic Pride; Ensure residents and local organisations are put at the heart of everything the Council does; Assist in the delivery of themes and general priorities in the Council Plan and; Enhance our Resident & Community Engagement Strategy.
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Financial Cost	The total available for the Ward Budgets is £550k (£25k for each of the 22 wards). At the beginning of July projects totalling £84,240 have been approved and a further £56,276 of projects have been submitted by Members and are being developed. Assuming these projects are eventually approved, there is a balance of £409,484 to allocate over the remainder of the 2009/10 financial year.
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Relevant Policy Overview Committee	Corporate Services & Partnerships and Residents' & Environmental Services
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Ward(s) benefiting	All wards
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RECOMMENDATIONS

That Cabinet:

- 1. Notes progress to date and requests Members to submit their proposals by the end of December 2009 to ensure that the projects are implemented before the end of the financial year.**
- 2. Requires officers to fully describe the benefit to the wider community of ward budget funding to a club or society where membership of that club or society is less than 20 or where it draws less than half its members from the local ward.**

INFORMATION

<u>The following proposals have been approved to date:</u>		Amount
BRUNEL	Football goal posts for Nine Elms Green	£1,962
	Picnic Tables at Connaught Park	£3,300
HAREFIELD	Cabinets for artefacts in Harefield Academy	£103
	Hanging baskets in Harefield High Street	£3,919
	Grant for Bowls equipment in Harefield High Street to teach young people	£1,000
HEATHROW VILLAGES	After School Sports activity	£15,000
HILLINGDON EAST	Grant to Oak Farm Residents Association	£247
ICKENHAM	Football equipment and kit for Ickenham Youth Football Club	£5,744
MANOR	Books for school libraries	£4,000
	Youth Rugby Club equipment	£2,500
NORTHWOOD	Coach trip to House of Commons	£335
NORTHWOOD HILLS	Goals posts in open space in Raisins Hill/ Catlins Lane	£396
PINKWELL	Pedestrian Crossing	£25,000
SOUTH RUISLIP	Football strip for Soldiers, Sailors, Airmen and Families Association (SSAFA) Youth team	£1,891
	Sound system for South Ruislip Community Association	£1,060
	Trees in Angus Drive	£1,880
	Trees in Northolt Avenue	£770
	Contribution towards start up fund for Clyfford Lea gating scheme	£900
	Furniture for Phoenix day centre	£595
	Football Kit for South Ruislip Youth FC	£1,458
	Bin and bench alongside Spider Park	£1,750
UXBRIDGE SOUTH	Grant for new television for Cobden Close Residents Association	£750
WEST DRAYTON	Pelican Club's day trip and Christmas Lunch	£300
WEST RUISLIP	Garden equipment to help maintain a flower bed in Hill Lane Playground	£380
YEADING	Football kit and accessories	£2,000
YIEWSLEY	Drop in session and IT training for the elderly	£2,500
	Road safety literature and training equipment	£2,500
	Yiewsley Rec Bowls Club Improvements	£2,000
	TOTAL	£84,240

Proposals currently in development

		Proposal/ Estimate
CAVENDISH	Grant for school books in St Swithins School	£2,000
	Grant for Newnham School gardening club	£2,000
	Grant for Field End Junior School for furniture	£2,000
	Grant to Field End Infant School for safety fencing to protect gardening	£2,000
	Joint contribution in conjunction with Eastcote for Christmas lights in the High Street	£ 6,000
	Joint purchase of Automatic Number Plate Recognition (ANPR) device for Cavendish/Manor Safer Neighbourhoods Team	£3,500
EASTCOTE	Various environmental improvements across the ward (P1)	£17,192
	Various environmental improvements across the ward (P2)	£1,000
	Joint contribution with Cavendish for Christmas lights in the High Street	£6,000
HEATHROW VILLAGES	Grant for flower beds for Heathrow Special Needs Farm	£1,000
	Grant for 1 st Harmondsworth Scouts to buy equipment for Duke of Edinburgh award	£1,500
	Grant for 1 st Harlington Scouts for camping equipment	£1,000
	Flower art/ arranging sessions in Heathrow and Harmondsworth schools	£400
	Projector and white screen for "The friends of the Great Barn"	£500
ICKENHAM	St Giles' Church Lighting	£4,290
MANOR	Public alley refurbishment between Shenley Avenue and Willow Grove	TBA
	Ruislip Baptist Church	£2,394
	Joint purchase of Automatic Number Plate Recognition (ANPR) device for Manor/Cavendish Safer Neighbourhoods Team	£3,500
NORTHWOOD HILLS	Goal posts installed in Salisbury Road	TBA
UXBRIDGE SOUTH	Speed Gun for Safer Neighbourhoods Team	TBA
	Total	£56,276

Alternative options considered / risk management

None

SUPPORTING INFORMATION

1. 17 wards have submitted proposals to the beginning of July.
2. To date, £84,240 (15.3%) of the budget available has been committed and £56,276 (10.2%) is subject to development work.
3. Experience of these types of expenditure suggests that we should aim to have received proposals by end December 2009 in order to guarantee completion of projects by 31 March 2010.

Financial Implications

The overall allocation for the Ward Budgets is £550,000, based on a budget of £25k for each of the 22 Wards in the Borough. The funding for this programme will run from 1 January 2009 to 31 March 2010, which has been factored into the budget build process for 2009/10.

Officers are confident the projects can be met within the costs approved, or agreement has been reached with the relevant service departments to fund any additional cost above the approved sum. In those few instances where there will be minor ongoing running costs, the relevant service department has agreed that these revenue costs will be met from their base budgets on an annual basis once the projects are completed.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Ward budgets help Councillors make a difference in their Ward. They address specific local priorities by delivering proposals to benefit residents and local organisations.

To date, 52 proposals have been received targeting a wide range of initiatives from football provision to equipment that enhances leisure activities and learning.

Of the 52 proposals; 28 have been approved and 20 are in the process of being implemented; 4 were not progressed as they did not meet the Ward Budget protocol.

Consultation Carried Out or Required

Consultation with the Lead Councillor from each ward and officers internally. Where other services are involved such as Residents Associations, Community Organisations, residents and Safer Neighbourhoods Panel – the views of these groups have helped to shape the nature of the proposals.

CORPORATE IMPLICATIONS

Corporate Finance

The financial implications above set out the current status of expenditure commitments from the Ward Budget Initiative, including the treatment of any ongoing costs to the Council. The agreed

allocations are funded from the drawing on reserves for the Ward Budget Initiative approved during the 2008/09 financial year.

Corporate Procurement

The current levels of expenditure on these individual projects do not require the formal involvement of Corporate Procurement. Should any projects be undertaken that approached the threshold for tenders to be invited (£20k), officers should seek to engage with Procurement to ensure compliance with Standing Orders and the delivery of value for money is achieved.

Legal

There are no specific legal implications for this report which seeks drawdown for programme funding. No specific difficulties with the roll out of this programme have been brought the attention of Legal Services.

It is important that individual projects or groups of projects must comply with relevant legal rules in relation to procurement. Projects must be closely monitored by officers in terms of expenditure control and value for money, and in order to ensure legal issues are expeditiously brought to the attention of Legal Services.

The power to create the Ward Budget Initiative can be found in the well-being powers in Part 1 of the Local Government Act 2000. These provide that the Council has a power to anything which it considers is likely to achieve the promotion or improvement of the social, economic and environmental well-being of its community. It includes power to incur expenditure and to give financial assistance to any person.

Corporate Property

The Head of Corporate Property has read this report and advises that there are no Property implications.

Relevant Service Groups:

Comments from Democratic Services

Democratic Services confirm that the proposals submitted were in accordance with the Protocol approved by Cabinet in December 2008.

Democratic Services confirm that the proposals did not fall into the class of 'key decisions' and that the 5-day scrutiny 'call-in' period was waived to help speed up delivery.

BACKGROUND PAPERS

None

APPENDIX A

Ward Budgets to 2nd July 2009

Ward	Approved projects	Total committed to date	New Projects received	Estimated Cost	Balance remaining till 31st March 2010
Barnhill					£25,000
Botwell					£25,000
Brunel	2	£5,262			£19,738
Cavendish			6	£17,500	£7,500
Charville					£25,000
Eastcote & E. Ruislip			3	£24,192	£808
Harefield	3	£5,022			£19,978
Heathrow Villages	1	£15,000	5	£4,400	£5,600
Hillingdon East	1	£247			£24,753
Ickenham	1	£5,744	1	£4,290	£14,966
Manor	2	£6,500	3	£5,894	£12,606
Northwood	1	£335			£24,665
Northwood Hills	1	£396	1	Tba	£24,604
Pinkwell	1	£25,000			£0
South Ruislip	8	£10,304			£14,696
Townfield					£25,000
Uxbridge North					£25,000
Uxbridge South	1	£750	1	Tba	£24,250
West Drayton	1	£300			£24,700
West Ruislip	1	£380			£24,620
Yeading	1	£2,000			£23,000
Yiewsley	3	£7,000			£18,000
Total	28	£84,240	20	£56,276	£409,484

PROPOSED ARRANGEMENTS FOR ELECTED MEMBER, COUNCIL OFFICER AND PARTNER AGENCY ENGAGEMENT WITH THE YOUTH COUNCIL

Cabinet Member	Councillor David Simmonds
Cabinet Portfolio	Education & Children's Services
Officer Contact	Tom Murphy
Papers with report	Appendix

HEADLINE INFORMATION

Purpose of report	This reports seeks Cabinet approval to establish arrangements for Elected Member and Officer engagement with the Youth Council
Contribution to our plans and strategies	The Council Plan; The Children and Families Trust Plan; and The Sustainable Community Strategy 2008 – 2018
Financial Cost	There are no anticipated financial costs
Relevant Policy Overview Committee	Education and Children's Services
Ward(s) affected	All

RECOMMENDATION

That the Cabinet endorses:

1. The proposed arrangements for Council Officer, Elected Member and partner agency liaison with the recently elected Youth Council;
2. The Terms of Reference and the proposed Link Officers / respective Cabinet Member portfolios to the corresponding Youth Council portfolios as detailed in the Appendix.

INFORMATION

Reasons for recommendation

The recommendations are offered so that the Council and Cabinet may benefit from a structured relationship with the Youth Council. The newly elected Youth Council affords the Council and its partners with an opportunity to engage with a representative body of young people with the capacity and insight to positively influence service development and

improvement. The active involvement of young people is a core theme within a range of national and local policy requirements. Hillingdon Youth Council has been nationally recognised as model of good practice. Recent strengthening of the Youth Council offers an opportunity for the Council to improve its engagement with young people through an elected consultative body.

Alternative options considered / risk management

The option to continue with the current, less structured arrangements has been considered. Young people and adult stakeholders involved in the development of the Youth Council have identified that this would not secure the level of focus required to enable young people to effectively work with adult decision-makers in improving services.

Comments of Policy Overview Committee(s)

None at this stage.

Supporting Information

1. Hillingdon Youth Council has been in existence for over eight years. Its stated purpose is:
 - To represent and advocate on behalf of the young people of Hillingdon, working with local communities, services providers and policy makers to enable and ensure their views, interests and concerns are heard; and
 - To work in partnership with adult decision-makers, assisting in the development and strengthening of services and communities by ensuring young people's views and opinions help shape policy and provision.
2. The Youth Council previously comprised between 8 and 15 young people who have put themselves forward to work with the Youth and Connexions Service Active Involvement Team to fulfil the abovementioned purpose.
3. In general terms the Youth Council has been successful and has achieved a great deal since its inception. Achievements include nationally recognised campaign projects addressing issues such as sexual health and the environment and advocacy work on behalf of young people in care. In addition the Youth Council have established relationships with the Corporate Management Team through regular meetings and a range of other bodies including council services and partner agencies which has led to young people's views and opinions shaping decisions and policies.
4. Although the Youth Council has been successful in general terms, the group have identified a number of deficiencies in current arrangements. These include:
 - The absence of a clear mandate to represent the views of others;
 - Inconsistent representation of vulnerable groups such as young people in care and young people with learning difficulties and disabilities;
 - A lack of focus in representation. Reoccurring themes and issues relating to a particular subject such as crime and disorder or a given locality were not being addressed as well as they might be; and

- Inconsistent engagement with key adults at the right times. Interactions tended to be short-term and re-active with adults seeking to consult with the Youth Council on a given issue with no structure or context to the process.
5. Given the deficiencies identified the Youth Council initiated a re-structure in the autumn of 2008. The re-structure aimed to create a structure which supports the Youth Council in being able to effectively represent the views of the young people of Hillingdon and advocate on their behalf.

Youth Council Portfolios

6. In order to achieve this aim the existing Youth Council agreed an election process in December 2008 in order to create a new elected Youth Council of 24 young people. The new members have been elected to represent one of three locality areas as well as having a portfolio lead area. Over 1,400 young people voted using the web-based Mi-vote system. 64 young people stood for election. The process was supported by a range of institutions including schools and young people's centres. 24 young people were elected as a consequence with 8 designated as representatives of each geographical area. A training programme for the new Youth Council is currently in progress. The Youth Council have decided upon the following themes as portfolio leads for their members:
- Crime and Anti-Social Behaviour;
 - The Youth & Connexions Service;
 - Sport and Leisure Services;
 - Health;
 - Housing;
 - Safeguarding and Looked after Young People;
 - Schools;
 - Green Spaces & the Environment;
 - Transport; and
 - Voluntary Services.
7. The following accountabilities have been drafted for Youth Council portfolio leads:
- To represent the views, interests and concerns of young people as they relate to the portfolio area;
 - To actively engage with young people, local community groups and adult decision makers with a view to ensuring that the views of young people are taken into account when decisions are being made; and
 - To work in partnership with peers and adults in order to strengthen communities and services by pro-actively participating in planning, delivery, review and evaluation processes.
8. The Youth Council has now completed their restructuring process. The final part of the re-organisation is to agree and establish the most appropriate structural arrangements to support the interface between the newly elected Youth Council and adult decision and policy makers. The Active Involvement Steering Group, the Officer and partner body overseeing this area of work, have given detailed consideration to this aspect of the process. These proposals have been arrived as a consequence.

Link Officers

9. It is proposed to identify an appropriate 'link officer' within the Council or partner agency to work in partnership with a corresponding member of the Youth Council. Their purpose will be to act as the portfolio liaison officer between the Youth Council and the service area in question.
10. The following accountabilities have been drafted for Link Officers:
 - To actively involve the Youth Council Portfolio Members, and other Youth Council members where appropriate, in processes and activities which will enable them to understand and advise on key service development issues from a young person's perspective;
 - To pay particular attention to relevant, appropriate, systematic and timely involvement which facilitates purposeful engagement and outcomes (Annual Planning and Evaluation); and
 - To work in partnership with the Youth Council Portfolio Members specifically, and the Youth Council in general, to ensure young people's views, opinions, interests and concerns contribute to service and community development and improvement

Cabinet Member engagement

11. It is further proposed the Cabinet members participate in the revised arrangements by meeting regularly with respective Youth Council Portfolio members and Link Officers. It is proposed that these forums occur on a quarterly basis. The proposed process mirrors the method for Link Officer engagement.

Terms of reference

12. The proposed terms of reference for both Link Officer and Cabinet Member engagement with Youth Council portfolio Members are attached in the appendix to this report, for Cabinet to endorse.

Financial Implications

13. There are no direct financial implications arising from this report. The "link officer" role will be provided within existing staffing resources.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

14. The recommendations made in this report are offered in order to ensure the Council and its partners benefit from the expertise and insight of young people. Young people's participation in the planning and evaluation of services will strengthen the services provided to local residents.
15. Working in partnership with the Youth Council will enable Elected Members and Officers to determine and effectively respond to the needs and concerns of young people in a consistent way. Establishing the inter-face proposed will ensure that community needs are more fully understood by obtaining a young people's perspective on issues as well as drawing upon their specialist knowledge when seeking solutions.

16. Proposed arrangements will lead to the creation of a cohesive mechanism for consulting with young people on a range of issues aligned to the portfolio areas as detailed. The dialogue between young people and the Council and its partners will be facilitated more effectively than it is at present as a consequence.

Consultation Carried Out or Required

17. The recommendations made in this report have been informed by a range of consultation processes. Youth Council development is overseen by a range of steering groups concerned with the development of integrated youth support including the Active Involvement Steering Group (AISG). These groups comprise a broad range of partners and stakeholders all of whom have been engaged in the process of overseeing the Youth Council structure and proposing arrangements for the young people / adult inter-face. In addition, young people have been consulted on the process through the existing Youth Council. Corporate Management Team has also been consulted on the development and associated proposals.

CORPORATE IMPLICATIONS

Corporate Finance

18. A corporate finance officer has reviewed the report and its financial implications and is satisfied that there are no resource implications for the Council beyond the use of current officers' and Members' time to achieve effect engagement with, and service development outcomes for, young people in the borough.

Legal

19. There are no legal implications arising from this report.

Relevant Service Groups

Council Directorates have been consulted through Corporate Management Team

Terms of Reference for Liaison with the Youth Council

A: Youth Council and Link Officer Liaison

1. Aim

- 1.1 To nominate an appropriate officer with a suitable level of seniority to be able to work effectively with the Youth Council and respective portfolio holders in order to illicit their advice on matters of relevance and interest and facilitate their pro-active involvement in the given theme area as a representative consultative body.

2. Purpose of relationship

- 2.1 To actively involve the Youth Council Portfolio Members, and other Youth Council members where appropriate, in processes and activities which will enable them to understand and advise on key service development issues;
- 2.2 To pay particular attention to relevant, appropriate, systematic and timely involvement which facilitates purposeful engagement and outcomes (Annual Planning and Evaluation); and
- 2.3 To work in partnership with the Youth Council Portfolio Members specifically, and the Youth Council in general, to ensure young people's views, opinions, interests and concerns contribute to service development and improvement

3. Officer role

- 3.1 To work in partnership with the Youth Council and the respective portfolio representatives to identify the most appropriate forums and processes to work together in. These may include regular attendance at established meetings or the creation of new forums. The key principle is to ensure the processes are relevant and accessible to the Youth Council and enable young people's meaningful participation. Due reference should be paid to supporting young people's participation at appropriate times as well as key points of influence in the annual planning cycle.

4. Youth Council member role

- 4.1 To work in partnership with the assigned Link Officer and act as the Youth Council leads in the given theme area. The portfolio holders should seek to identify a key topic of or issue of particular interest to the young people they are representing with a view to supporting the Link Officer and associated service area in improving outcomes by considering and acting upon young people views and concerns. The portfolio holders, together with the Link Officer, will have responsibility for advising the full Youth Council of matters they are considering and reporting on progress.

5. Frequency of engagement

- 5.1 Frequency and method of engagement should be determined by the Youth Council portfolio holders and the Link Officer. Participation is expected to be variable but not ad hoc. A programme of engagement should be scheduled in order to meet the needs of both the Youth Council portfolio members and the Link Officer.
- 5.2 A quarterly meeting between the respective Youth Council portfolio holders, Link Officer and Cabinet Member will be scheduled as a standing meeting. This meeting will provide an opportunity for all parties to consider themes and issues of importance and identify and act upon any matters arising.

B: Youth Council and Cabinet Member Liaison

1. Aim

- 1.1 To identify Cabinet Member portfolio holders to liaise with the Youth Council and their respective portfolio holders and associated link officers in order to illicit their advice on matters of relevance and interest and facilitate their pro-active involvement in the given theme area as a representative consultative body.

2. Purpose of relationship

- 2.2 To actively involve the Youth Council Portfolio Members, and other Youth Council members where appropriate, in processes and activities which will enable them to understand and advise on youth issues;
- 2.2 To pay particular attention to relevant, appropriate, systematic and timely involvement which facilitates purposeful engagement; and
- 2.3 To work in partnership with the Youth Council Portfolio Members specifically, and the Youth Council in general, to enable young people's views, opinions, interests and concerns to be heard.

3. Cabinet Member role

- 3.1 To work in partnership with the Youth Council, the respective portfolio representatives and link officers to identify the most appropriate forums and processes to work together in. These may include regular attendance at established meetings or the creation of new forums. The key principle is to ensure the processes are relevant and accessible to the Youth Council and enable young people's meaningful participation. Due reference should be paid to supporting young people's participation at appropriate times as well as key points of influence in the annual planning cycle.

4. Youth Council member role

- 4.1 To work in partnership with the assigned Link Officer and associated Cabinet Members and act as the Youth Council lead in the given theme area. The portfolio holder should seek to identify a key topic of or issue of particular interest to the young people they are representing with a view to supporting the Cabinet Member Link Officer and associated service area in improving outcomes by considering and acting upon young people views

and concerns. The portfolio holder, together with the Link Officer, will have responsibility for advising the full Youth Council of matters they are considering and reporting on progress.

5. Frequency of engagement

- 5.1 Frequency and method of engagement should be determined by the Youth Council portfolio holder, Link Officer and Cabinet Member. Participation is expected to be variable but not ad hoc. A programme of engagement should be scheduled in order to meet the needs of both the Youth Council portfolio member, Cabinet Member and Link Officer.
- 5.2 A quarterly meeting between the respective Youth Council portfolio holder, Link Officer and Cabinet Member will be scheduled as a standing meeting. This meeting will provide an opportunity for all parties to consider themes and issues of importance and identify and act upon any matters arising.

C: Youth Portfolio areas, proposed Link Officers and Cabinet Members

Youth Portfolio: Youth and Connexions Services

Link Officer: Tom Murphy
Cabinet Member: Education & Children's Services

Youth Portfolio: Sport & Leisure Services
Link Officer: Sue Drummond
Cabinet Member: Culture, Sport & Leisure

Youth Portfolio: Arts & Culture
Link Officer: Pat Blackshire
Cabinet Member: Culture, Sport & Leisure

Youth Portfolio: Transport
Link Officer: Jales Tippell
Cabinet Member: Planning & Transportation

Youth Portfolio: Green Spaces and Environment (including Planning)
Link Officer: Mary Worrall
Cabinet Members: Environment & Planning and Transportation

Youth Portfolio: Crime and Anti-social Behaviour
Link Officer: Ed Shaylor
Cabinet Member: Improvement, Partnerships & Community Safety

Youth Portfolio: Safeguarding and Looked After Young People
Link Officer: Debbie Haith
Cabinet Member: Education & Children's Services

Youth Portfolio: Schools
Link Officer: TBC
Cabinet Member: Education & Children's Services

Youth Portfolio: Housing
Link Officer: Neil Stubbings
Cabinet Member: Social Services, Health & Housing

Youth Portfolio: Health
Link Officer: Theresa Chisholm
Cabinet Member: Social Services, Health & Housing

Youth Portfolio: Voluntary Services
Link Officer: Ian Edwards / Kevin Byrne
Cabinet Member: Improvement, Partnerships & Community Safety

COUNCIL BUDGET – 2008/9 REVENUE AND CAPITAL OUTTURN

Cabinet Member	Councillor Jonathan Bianco
Cabinet Portfolio	Finance and Business Services
Report Author	Paul Whaymand, Finance and Resources
Papers with report	None

HEADLINE INFORMATION

Purpose of report	The report sets out the council's overall revenue & capital outturn for 2008/9.
Contribution to our plans and strategies	Achieving value for money is an important element of the Council Plan for 2008/9.
Financial Cost	N/A
Relevant Policy Overview Committee	Corporate Services and Partnerships.
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet:

1. Notes the revenue and capital outturn position for 2008/9.
2. Notes the annual treasury report at Appendix B
3. Notes the external funding report at Appendix C

INFORMATION

Reasons for Recommendations

- 1 The reason for the recommendations is to ensure the Council achieves its budgetary objectives. The report informs Cabinet of the outturn revenue and capital position for 2008/9.

Alternative options considered

- 2 There are no other options proposed for consideration.

A) Revenue Outturn

- 3 The outturn position for 2008/09 shows that net expenditure for the year is £1,014k less than the budget, a £406k improvement on the month 11 forecast. This includes the remaining unallocated growth of £375k which has been added to balances to be spent during the course of 2009/10.
- 4 There were large pressures in a number of groups during the year which at outturn were £1,729k within the asylum service, £803k for Exhausted All Appeals and £700k for the PCT pooled budget, no change from the month 11 forecast. In addition there were a number of exceptional costs associated with the economic downturn. At outturn these were £1,854k, an improvement of £146k from month 11. However, the LABGI allocation of £828k and the First Time Buyers underspend of £301k (£266k in month 11) both have had the effect of netting down these exceptional items to £725k. With the economic downturn, 2008/09 has been a particular difficult year for Groups. They have had to put in measures to mitigate these pressures and in some areas this included a freeze on all non essential expenditure.
- 5 The balances carried forward at 31 March 2009 are £16,234k. This includes £3,540k set aside from balances for priority growth (£2,750k) and potential calls on Contingency (£790k) which is to be carried forward to 2009/10. After this the unallocated balances amount to £12,694k. This is a considerable achievement given the economic downturn and the costs associated with Asylum funding, exhausted all appeals, PCT and restructuring costs incurred in 2008/09.
- 6 Table 1 indicates the overall impact of the expenditure forecasts now reported on the approved budget and the resulting balances position.

Table 1

2008/09 Original Budget	Budget Changes		2008/09 (As at Month 12)		Variances (+ adv/- fav)		
			Current Budget	Outturn	Variance (At Outturn)	Variance (As at Month 11)	Change from Month 11
£'000	£'000		£'000	£'000	£'000	£'000	£'000
220,853	-4,792	Directorates Budgets on normal activities	216,061	214,226	-1,835	-1,696	-139
-33,506	5,242	Corporate Budgets on normal activities	-28,264	-28,168	+96	+182	-86
187,347	450	Sub-total Normal Activities	187,797	186,058	-1,739	-1,514	-225
0	0	Exceptional Items	0	725	+725	+906	-181
187,347	450	Total net expenditure	187,797	186,783	-1,014	-608	-406
187,347	450	Budget Requirement	187,797	187,797	0	0	0
0	0	Surplus	0	-1,014	-1,014	-608	-406
0	-200	Earmarked Balances for Priority Growth	0	750	+750	+750	0
-12,272	250	Balances b/f 1/4/08	-12,022	-15,969	-3,947	-3,947	0
-12,272	500	Balances c/f 31/3/09	-12,022	-16,234	-4,211	-3,805	-406

- 7 Table 2 shows budget and variance at Directorate level reported at outturn and the total position on the Directorates' budgets. Further detail on each directorate is shown in Appendix A.

Table 2

2008/09 Original Budget	Budget changes	2008/09 Current Budget (as at Month 12)	Directorate	2008/09 Outturn	Variances (+ adv/- fav)		
					Variance (At Outturn)	Variance (As at Month 11)	Change from Month 11
£'000	£'000	£'000		£'000	£'000	£'000	£'000
60,079	-4,345	55,734	Education & Children's Services	55,395	-339	-45	-294
86,961	-1,835	85,126	Adult Social Care, Health & Housing	84,299	-827	-801	-26
37,450	-304	37,146	Environment & Consumer Protection	37,195	+49	+55	-6
13,975	1,165	15,140	Planning & Community Services	15,594	+454	+389	+65
14,860	6,266	21,126	Central Services	21,687	+561	+526	+35
6,799	-5,385	1,414	Developments Contingency	57	-1,358	-1,445	+87
729	-354	375	Growth to be allocated	0	-375	-375	0
220,853	-4,792	216,061	Sub-Total	214,226	-1,835	-1,696	-139
			Exceptional items:				
0	0	0	Fuel & energy related cost pressures	594	+594	+611	-17
0	0	0	Property market pressures	1,260	+1,260	+1,389	-129
0	0	0	LABGI	-828	-828	-828	0
0	0	0	First Time Buyers Initiative	-301	-301	-266	-35
0	0	0	Sub-Total	725	+725	+906	-181
220,853	-4,792	216,061	Total	214,951	-1,110	-790	-320

- 8 **Education & Children's Services** outturn was an **underspend of £339k** an improvement of £294k on the month 11 forecast. This excludes the pressure on asylum (£1,729k) and Exhausted All Appeal cases (£803k) which are provided for in contingency. This improvement is mainly in the Children's and Families Service due to some care packages that were included in the previous forecast but did not commence in 2008/09. In addition the final unit costs of some packages were less than predicted within the P & V and fostering services.
- 9 **Adult Social Care, Health & Housing** outturn was an **underspend of £827k** an improvement of £26k on the Month 11 forecast. This forecast excludes sums provided for in contingency for Mental Health Services (£200k), Learning Disability (£700k) and Homelessness (£500k). This improved position is mainly within the older people services (£163k) due to the reduced residential demand during the last quarter, together with client income exceeding budget. In addition there is an underspend within Physical Disabilities (£191k) due to the demand for services over the last 3 months continuing to fall, compared with previous forecasts, coupled with one off expenditure measures recently introduced and a favourable movement within Support Services as a result of slippage in IT

development. This has been offset by an adverse movement (£207k) within Learning Disabilities. Housing are showing an overspend of £270k at outturn which is mainly within the Homelessness budget.

- 10 **Environment and Consumer Protection** outturn was an **overspend of £49k** a favourable movement of £6k on the month 11 forecast. This position excludes the exceptional pressures relating to oil prices and direct fuel (£163k at outturn). There was an outturn pressure of £61k in Street Cleansing, due to the increase in activity required to maintain service standards and an adverse movement in Off-Street parking (£83k) as a result of a fall in the level of off-street parking income in the final quarter and a shortfall in advertising income. In addition there was an adverse outturn of £65k in the Harlington road Depot, as the site has experienced a reduction in usage. There was also an adverse movement (£60k) in CCTV due to the one-off costs relating to the installation of new cameras and a reduction in the expected recharge income levels. This is offset by a favourable outturn position of £123k in Public Conveniences as a result of revenue savings being made with the introduction of the new public conveniences and within Consumer Protection (£124k), due to annual income from licensing and gambling fees exceeding budget.
- 11 **Planning and Community Services** outturn was an **overspend of £454k** an adverse movement of £65k on the Month 11 forecast. There was an overspend (£342k) within Leisure Facilities mainly relating to golf, an overspend (£335k) within Planning and Transportation and an overspend (£121k) within the Arts Service as a result of under achievement of income targets. This is offset by underspends in other areas mainly within Community Safety, due to slippage in the recruitment of the new Community Safety Team (£181k) and within Libraries (£134k) primarily as a result of a restriction on spend.
- 12 **Central Services** outturn was an **overspend of £561k** an adverse movement of £35k on the month 11 forecast. To achieve greater future annual savings, there was an overspend (£238k) within the Corporate Property services relating to the Facilities Management service outsourcing and the cost of appointing an interim energy manager, a pressure in the HR service (£284k) due to the costs of implementing the service review as well as required improvements to payroll processes, and an overspend in the Accounting Service (£70k). There was an underspend in Learning & Development (£31k) by generating income by offering training to external organisations.
- 13 **Exceptional Items** outturn showed an improvement on the month 11 forecasts for the direct and indirect implications on the cost of services due to the increases in fuel and energy related costs. At outturn these are **£594k** an improvement of £17k on the Month 11 position. Outturn also showed an improvement on the exceptional pressures associated with the downturn in the property market caused by the credit crunch. At outturn these pressures total **£1,260k** an improvement of £129k from Month 11. The LABGI allocation of **£828k** and the First Time Buyers underspend of **£301k** have both had the effect of netting down these exceptional pressures to **£725k**.
- 14 **Development and Risk Contingency** outturn was an **underspend of £1,358k** an adverse movement of £87k from month 11. This movement relates to late calls on contingency including the £30k allocated to the Pond Street Parking Management Scheme.
- 15 **Priority Growth outturn** was an underspend of £375k no change on the month 11 position.

Corporate Budgets' Outturn

16 Table 3 shows the corporate budget outturn.

Table 3

2008/09 Original Budget	Budget Changes	2008/09 Current Budget (as at Month 12)	Corporate Budgets	2008/09 Outturn	Variances (+ adv/- fav)		
					Variance (At Outturn)	Variance (As at Month 11)	Change from Month 11
£'000	£'000	£'000		£'000	£'000	£'000	£'000
-2,154	2,154	0	Unallocated savings	0	0	0	0
7,788	-2,857	4,931	Financing Costs	4,793	-138	-40	-98
-4,341	4,128	-213	FRS 17 Pension Adjustment	-212	+1	0	+1
-24,326	2,098	-22,228	Asset Management A/c	-22,232	-4	0	-4
-10,473	-281	-10,754	Corporate grants & levies	-10,517	+237	+222	+15
-33,506	5,242	-28,264	Corporate Budgets	-28,168	+96	+182	-86

- 17 The outturn on corporate budgets is an **overspend of £96k** an £86k improvement on month 11.
- 18 The change of £98k on financing costs is largely due to additional interest being saved from the repayment of £20m of outstanding debt prematurely.
- 19 There is an overspend of £237k on Corporate Levies and Subscriptions due to an overspend of £112k on the London Pension Fund Authority levy, an underachievement of £90k on the income received from the London Housing Consortium, due to a reduction in the volume of work placed through the consortium and £35k in relation to smaller pressures on other levies.

B) Capital

- 20 Total capital expenditure for the year was £70,134k, from a revised budget of £80,530k, £10,396k less than budget and £695k less than forecast at month 11 representing 87.1% of the revised budget.
- 21 Capital receipts that could be applied to financing the programme from disposals in 2008/9 were £2,778k. In total £19,796k capital receipts were applied during financing, £2,623k of unsupported borrowing was used, and a total of £47,715k grant, HRA, MRA, section 106 and other contributions were applied.
- 22 Through expeditious financing only £2,623k of unsupported borrowing was required to finance capital in 2008/09. This takes total unsupported borrowing since the introduction of the prudential code in 2004 to £13,894k.

Table 4 shows the outturn for 2008/09.

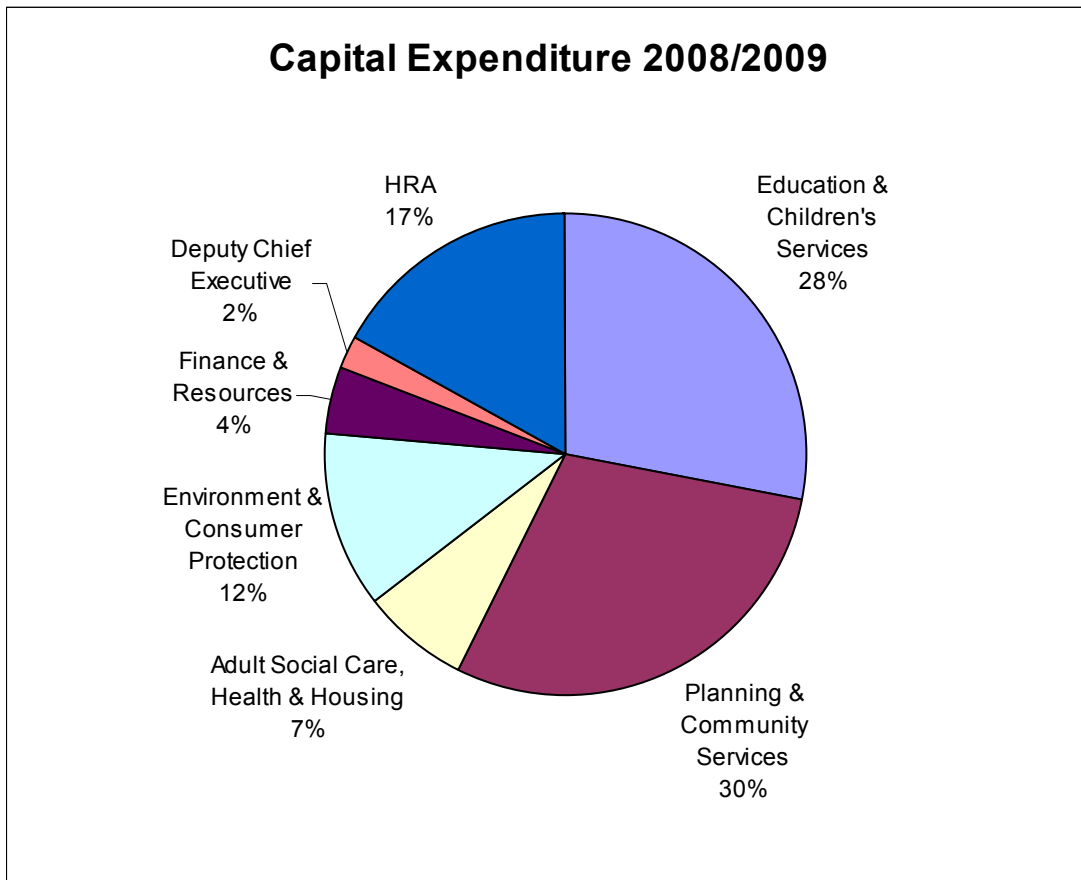
Table 4

Group	Budget agreed	Revised	Actual	Estimated	Variance to		Month 11	Outturn
	Feb Cabinet	budget Feb 2008	Spend 2008/09	as % of Revised Budget 11)	as % of Revised budget	Revised Budget		
	£'000	£'000	£'000	£'000		£'000	£'000	£'000
Education & Children's Services	20,004	24,178	19,701	81%	20,201	84%	-4,477	-500
Planning & Community Services	22,643	21,856	20,463	94%	20,244	93%	-1,393	219
Adult Social Care, Health & Housing	9,440	5,815	5,071	87%	4,891	84%	-744	180
Environment & Consumer Protection	10,872	10,195	8,390	82%	9,511	93%	-1,805	-1,121
Finance & Resources	2,327	3,479	3,102	89%	3,139	90%	-377	-37
Deputy Chief Executive	1,752	1,573	1,468	93%	1,468	93%	-105	0
Programme Contingency	4,815	896	0	0%	80	9%	-896	-80
Contingency	500	765	0	0%	200	26%	-765	-200
Total	72,353	68,757	58,195	85%	59,733	87%	-10,562	-1,538
HRA	10,878	11,773	11,939	101%	11,095	94%	166	844
Total	83,231	80,530	70,134	87.1%	70,828	88.0%	-10,396	-695

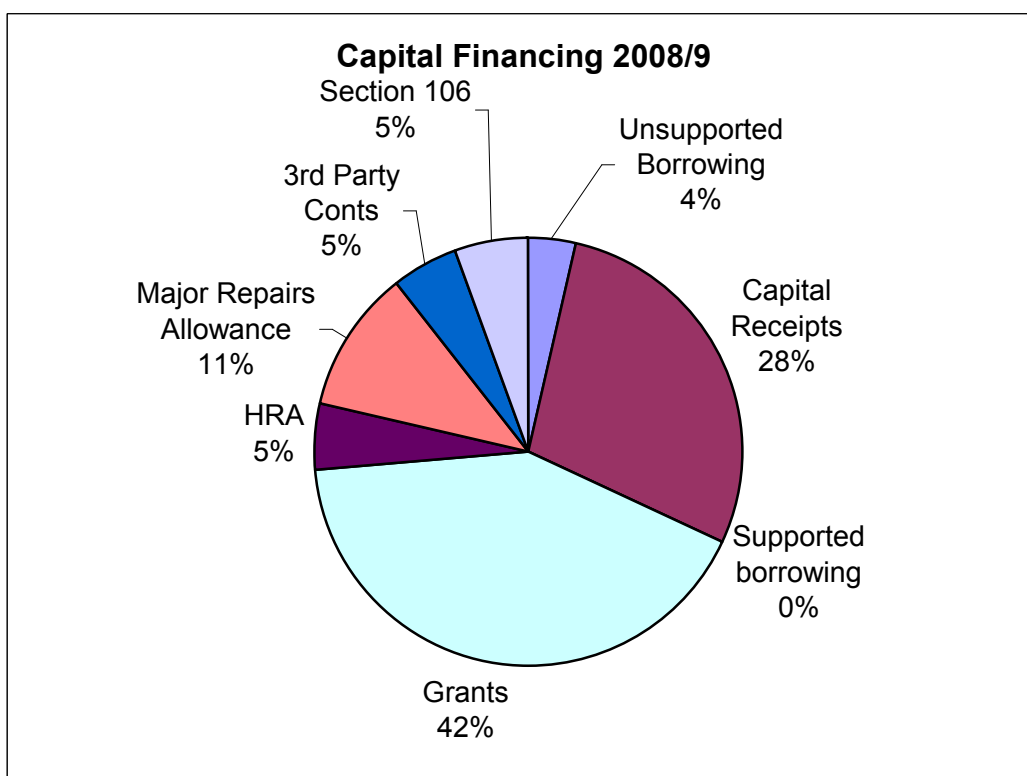
- 23 Additional budget was added to E&CS since month 11 to reflect the schools contributions to projects, which were applied in 2008/9 financing.
- 24 There was additional budget added in the Housing area, which represents additional West London Empty Property Grant and additional HRA contribution on the Decent Home Works Programme.

25 The distribution of spend over the service areas is shown in chart 1

Chart 1



The financing of the 2008/09 programme is shown in chart 2



- 26 A reduction in capital receipts from an original budget of £12,000k to £2,778k received in 2008/9 were partially offset by rephasing of some schemes into future years. Previous years receipts were also applied and are now exhausted.
- 27 Full analysis of the borrowing and investment outturn is included, for information, within the Annual Treasury Report attached at Appendix B. It is a requirement to report this to cabinet twice a year.

Budget amendments to 2009/10 to reflect the 2008/9 final position

- 28 Previous policy has been that 'programme of works' budgets for the following year are not amended to reflect the actual outturns. The budget could be 'applied' for if required in the new financial year. It is recommended that this policy is continued. There were no such applications in 2008/09. If required, there is also a general contingency of £1,500k in the 2009/10 budget.
- 29 Table 5 details the budget adjustments for 2009/10 to reflect the actual outturns for capital construction projects in 2008/9.

Table 5

Group	Original	2008/9	Revised
	2009/10	Carry	2009/10
	Budget	Forward	Budget
	£'000	£'000	£'000
Education & Children's Services	33,497	3,783	37,280
Planning & Community Services	19,783	1,435	21,218
Adult Social Care, Health & Housing	3,715	1,008	4,723
Environment & Consumer Protection	10,043	194	10,237
Finance & Resources	2,591	191	2,782
Deputy Chief Executive	2,125	0	2,125
Total	71,754	6,611	78,365
HRA	11,745	0	11,745
Total	83,499	6,611	90,110

- 30 Table 6 shows the funding of these budget adjustments.

Table 6

Funding of Budget Changes	£000's
Council Resources	1,975
Supported Borrowing	1,161
Grant/Section 106	3,475
HRA	0
Total	6,611

CORPORATE CONSULTATIONS CARRIED OUT

Financial Implications

- 31 The financial implications are contained in the body of the report.

CORPORATE IMPLICATIONS

Corporate Finance

32 This is a Corporate Finance report.

Legal

33 There are no legal implications arising from this report.

BACKGROUND PAPERS

34 Monitoring report submissions from Groups.

Appendix A

DETAILED DIRECTORATE 08/09 OUTTURN – REVENUE AND CAPITAL

Adult Social Care, Health and Housing (ASCH&H)

Revenue

- 35 The final outturn position for Adult Social Care, Health, and Housing is an underspend of £1,129k, a marginal movement of £62k from the M11 position. However this does not include the following sums being held in contingency for Mental Health services (£200k); Learning Disability (£700k); or for Homelessness (£500k). These pressures are excluded from this table as they are presented against contingency where provision was set aside at budget setting. Additionally the impact of the downturn in the economy has impacted on the first time buyers scheme and this is now reported as an exceptional item.
- 36 There has been a range of expenditure pressures evident in the forecasting from the credit crunch which have been offset by action taken to control the cost of care packages, restrict expenditure including holding some vacancies and to accelerate savings proposal where possible. The budget pressures include an increased uptake of housing benefit towards the end of the year. Although this only had a small impact on the budget position this may worsen in 2009/10. There has also been an increase in contacts in the housing needs area. This did not have an immediate financial impact during 2008/09 but could also impact much more in 2009/10.

Division of Service	Outturn Variance £000	Forecast Variance Month 11 £000	Change from Month 11 £000
Adult Social Care	-1,097	-780	-317
Housing	+270	-21	+291
Adult Social Care Health + Housing	-827	-801	-26
First Time Buyers Initiative	-302	-266	-36
Adult Social Care Health + Housing Total	-1,129	-1,067	-62

Adult Social Care: £1,097k underspend (£317k favourable)

- 37 The Adult Social Care service final position is an underspend of £1,097k, which represents a favourable movement of £317k from the M11 position, the table below summarises this forecast. The Adult Social Care budget (£100m gross, £78m net) contains a large number of demand led volatile budgets which since January, has recorded a significant reduction in demand for residential services, particularly for older people.

Division of Service	Outturn Variance £000	Forecast Variance Month 11 £000	Change from Month 11 £000
Older Peoples Services	-930	-767	-163
Physical & Sensory Disability Services	-719	-528	-191
Learning Disability Services	+115	-92	+207
Mental Health Services	+494	+540	-46
Support Services	-38	+67	-105
Corporate and Capital Recharges	-18	0	-18
Adult Social Care Total	-1,097	-780	-317

Older People Services: £930k underspend (£163k favourable)

38 Although the overall reduction in forecast since M9 is £550k this is primarily due to a reduced residential demand during Q4. It would not have been possible to have forecast this reduction with any certainty earlier in the year as previous forecasts were based on an average winter period which would normally show an increase in demand for these services. The balance of the underspend is primarily due to client income exceeding the budget set.

Physical Disabilities: £719k underspend (£191k favourable)

39 The demand for services over the Q4 period continued to fall when compared with previous forecasts which, when coupled with one-off expenditure measures introduced last autumn, has resulted in this underspend.

Learning Disability: £115k overspend (£207k adverse)

40 The conclusion of the s75 agreement with the PCT has brought some certainty to the council's budget position in one respect but has resulted in clients now moving between us when their health status changes. This is considered to be a broadly balanced outturn position in the context of this service managing a gross spend of £28.4m.

Mental Health: £494k pressure (£46k favourable)

41 The initial cause of this pressure has been reported during the year and related to a sudden increase in clients who were no longer eligible to receive health funding in March / April 2008. The outturn position now reported shows no significant change from that reported in the early part of this financial year.

Support Services: £38k underspend (£105k favourable)

42 This is a balanced outturn position and the subsequent late movement is primarily as a result of slippage in IT development whilst these plans were re-evaluated; this service is managing a gross spend of £13m.

Housing General Fund: £270k overspend (£291k adverse)

- 43 The movement in the overall position resulted from a range of pressures including a continuing pressures in the homelessness area as outlined in the paragraphs below.

Division of Service	Outturn Variance £000	Forecast Variance Month 11 £000	Change from Month 11 £000
Benefits	-6	-51	+45
Homelessness	+224	+56	+168
Caravan Sites	+26	-4	+30
Housing Advice	0	0	0
Housing Private Sector	-4	0	-4
Housing Careline	+33	+13	+20
Other Housing Services	-3	-35	+32
TOTAL	+270	-21	+291

Housing and Council Tax Benefit: £6k underspend (£45k adverse)

- 44 The small movement in this budget resulted from an increased take up of benefits towards the latter part of the year. This budget may face increasing pressures during 2009/10 if the increase in take up is sustained.

Homelessness: £224k pressure (£168k adverse)

- 45 The homelessness budget was under pressure throughout the year. As the current benefit regime for PSL remained advantageous, the adverse budget impact was mainly due to reducing numbers, which partly resulted from the success of the prevention effort. This along with difficulties in sustaining void rates at a low level contributed to the movement in variance at period 13.

Other Housing Areas

- 46 There were also other various other smaller movements at period 13 within the other housing areas. This includes additional (legal) costs relating to an Anti Social Behaviour Order for the Caravan Sites budget, while the variance for Careline was due to increased staffing support. The change in Other Housing Services resulted from a number of smaller budget areas spending to budget.

Exceptional item - Housing Development: £302k underspend (£36k favourable)

- 47 This movement is due to the current economic downturn which has impacted on the first time buyers scheme and is being reported as an exceptional item.

Housing HRA - £252k underspend (£63k favourable)

- 48 The final outturn position for the HRA shows an underspend of £252k, representing a small favourable movement of £63k from the M11 position.

Division of Service	Outturn Variance £000	Forecast Variance Month 11 £000	Change from Month 11 £000
HH Ltd: General and Special Services	+102	-153	+255
HH Ltd: Repairs Services	-47	+153	-200
LBH: General and Special Services	-78	+113	-191
LBH: Repairs Services	+162	+163	-1
Other Expenditure	-470	-785	+315
Income	+79	+320	-241
In Year (Surplus) / Deficit	-252	-189	-63

- 49 Hillingdon Homes had a small overall overspend of £55k with the General and Special Services overspend of £255k, due to increased costs for insurance premiums and energy costs, being largely offset by an underspend of £200k within the Repairs Service that was mainly due to insurance income received for some of the repairs.
- 50 The favourable movement of £191k within the LBH General and Special Services area resulted from a number of small improvements in annual recharges including lower Central Support, Debt Management and water commissions. The Other Expenditure line shows a lower favourable variance due to increased expenditure on the Capital Funded from Revenue line that was anticipated to fall in 2009/10. The improvement in the Income budget is largely due to a revision of the provision of bad debts.

Capital

- 51 The final position for the department's capital budget is an outturn of £5,071k compared with a budget of £5,815k (87.2% of budget) for the General Fund; and a draft outturn of £11,938k compared with a budget of £11,773k (101.4% of budget) for the HRA.

ASCH+H CAPITAL SCHEMES 2008/09	Original Budget	Revised Budget	Actual Spend @ Month 12	Actual % Spend of Revised Budget	Draft Outturn Variance
	£' 000	£' 000	£' 000	%	£' 000
Capital Works	10,500	11,090	11,405	102.8%	315
Cash Incentive Scheme	150	150	130	86.7%	(20)
New Build - Long Lane	28	295	307	104.1%	12
Other Projects	200	238	97	40.8%	(141)
HRA	10,878	11,773	11,939	101.4%	166
DFG & PSRG	2,821	4,543	4,566	100.5%	23
Colne Park Caravan Sites	413	100	37	37.0%	(63)
IMG & ESCR	341	655	387	59.1%	(268)
MH and LD Modernisation	5,865	517	81	15.7%	(436)
ASCH+H Total	9,440	5,815	5,071	87.2%	(744)

- 52 A major contributory factor to the HRA overspend was an increase in the demand for replacement boilers as boilers were breaking down and becoming un-repairable at a faster rate than predicted. It would not have been acceptable to leave any tenant without heating during the winter months.
- 53 The 2008/09 ASCH+H programme was slipped significantly from its original budget in recognition of a Social Housing Grant (SHG) Bid being progressed, this is a similar approach to that adopted for the Mental Health Programme. It was therefore advantageous to delay the programme pending the outcome of this bid which is expected to be known in 2009/10, the £60k spend reflects this strategy. The amount of spend in 2009/10 will depend on finalising sites, which in turn will then enable the SHG bid to the HCA to be finalised. Other parts of the programme have also contributed to this major slippage including difficulties in identifying suitable replacement sites for some services.
- 54 The slippage of £268k on Improving Information Management and Electronic Social Care Records (ESCR) is due to
- a delay in the Children's scanning element becoming operational as both Social Care & Children's will benefit from a joint implementation and;
 - b other changes in the overall timetable of the implementation of the new client / financial system for Social Care & Children's services.
- 55 There is a large capital financing of this programme made up of Grants for which there are no restrictions and it is primarily these balances that have been carried forward into 2009/10.

Environment and Consumer Protection (E&CP)

Revenue

1. The outturn for the Group is an overspend of £49k for the year, which represents a favourable movement of £6k from the position reported at month 11. This position excludes the exceptional pressures relating to oil prices and direct fuel costs, of £163k (£180k at month 11), and discussed in detail at paragraphs 16 & 17.

Division of Service	Outturn Variance £'000	Forecast Variance Month 11 £'000	Change from Month 11 £'000
Street Cleansing	+61	+75	-14
Waste Services	-42	+20	-62
Public Conveniences	-123	-55	-68
Highways & Winter Maintenance	-19	+65	-84
NRSWA income shortfall	+41	+50	-9
Consumer Protection – income/charging	-124	-100	-24
Harlington Road Depot	+66	0	+66
CCTV	+60	0	+60
Off-Street Parking	+83	0	+83
Other – minor variations	+46	0	+46
E&CP - Total	+49	+55	-6

Street Cleansing: £61k Pressure (£14k favourable)

2. **Street Cleansing works:** Current levels of activity required to maintain service standards have led to a net outturn pressure of £61k.

Public Conveniences: £123k Favourable (£68k favourable)

3. Revenue savings in connection with the introduction of new public conveniences have been achieved due to delays in location decisions and the final commissioning stages. However the Barra Hall Park convenience is now installed and commissioned, with the other three schemes expected to complete during 2009/10.

Waste Services: £42k Favourable (£62k favourable)

4. **Recycling costs:** Current tonnage levels of Kerbside recycling continue to increase reflecting the improvement in the Borough's recycling rate, which reached 35.6% by the end of 2008/09. However this has impacted on associated gate fees and recycling bag costs giving a net outturn position for the kerbside recycling service of £299k overspent.
5. **Domestic Waste:** A pressure of £86k has arisen largely from vehicle hire costs. This has been partially offset by additional income on special collections of £9k.
6. **Trade Waste:** As reported during 2007/08 a reduction in activity levels has been forecast due to the annual increase in fees, which are linked to the increase in the Landfill Tax. However the activity levels have not reduced as much as expected, and

this factor combined with the increased fee levels, has given favourable outturn variance of £93k.

7. **Civic Amenity Sites:** Income has remained buoyant at the CA sites – particularly New Years Green Lane – to give a favourable outturn variance of £121k.
8. **Waste Disposal & Management:** As tonnages reduced significantly in the second half of the year the budget on waste disposal and management showed a significant favourable movement to outturn at a net underspend of £205k. This reflects delays in the tonnage information being received from West London Waste, due largely to their current reliance on a number of paper-based weighbridge recording systems, and payments being made on a flat monthly basis with no seasonal variation or profiling. West London Waste are currently reviewing these systems.

Highways & Winter Maintenance: £19k favourable (£84k favourable)

9. The outturn position across the Highways/Streetscene and Winter Maintenance services shows an overall variation of £19k underspent. It has been possible to offset the pressures in these areas through reduced winter maintenance during March, careful management of the resurfacing patching programme, windfall grant monies for survey work and underspends across Street Lighting and Structures.

New Road & Street Works Act income: £41k Pressure (£9k favourable)

10. A significant improvement in the performance of public utilities on Streetworks has led to a reduction in the number of penalties that can be levied under the New Roads & Street Works Act (NRSWA) for overstays.

Consumer Protection – income/charging: £124k favourable (£24k favourable)

11. Income from licensing and gambling fees - though slowing recently in line with the economic downturn - has been relatively buoyant, particularly in the first half of the year.

Harlington Road Depot: £65k adverse (£65k adverse)

12. The site has experienced a significant reduction in the intensity of usage. It has recently lost the external income from Hillingdon Homes, and no longer provides the Council's Archive service, which has been outsourced. The Group are actively trying to mitigate the pressures in this area through space rationalisation. However savings are only able to offset a proportion of the pressure given the residual costs of the depot and the loss of economies of scale.

CCTV: £60k adverse (£60k adverse)

13. The adverse variance relates to and some one-off costs relating to the installation of new cameras in Eastcote and Field Heath, and a reduction in the expected recharge income levels.

Off-Street Parking: £83k adverse (£83k adverse)

14. The final quarter of 2008/09 has seen a fall in the level of off-street parking income. This is combined with a shortfall on advertising income to give a net underachievement

of £83k. This is considered to be a direct impact of the current economic downturn, and this trend will be closely monitored in 2009/10.

Parking Revenue Account

15. As a result of the recent introduction of part 6 of the Traffic Management Act 2004, the council can no longer rely on the Guaranteed Achievement Level that was previously part of the parking enforcement contract. This fact, coupled with a downturn in performance related to the enforcement contract renewal process, has impacted upon the level of penalty charge notice income. The new contractor, Mouchel Traffic Support Ltd, commenced on 4th August 2008 and has taken action to address the performance issues. As a result of management actions and an initial increase in the performance resulting from the change in contractor, it has been possible to accommodate the income shortfall within the overall Parking Revenue Account position for 2008/09. The Group is budgeting for a modest surplus in 2009/10 on the basis that performance will continue to improve and targets are stretched.

Exceptional Pressures

16. The purchase price for diesel in March averaged around 80p per litre consistent with the price paid during February. However the current price still represents an increase on the prices paid at the time of setting the budget, when the price per litre averaged around 75p. The position remains volatile and is continuing to be closely monitored, in terms of both price and usage. In addition to increases implemented in the budget, prices have started to show an upward trend during April and May 2009, which confirms that this will remain a pressure area for 2009/10.

17. The outturn pressure for exceptional items is £163k (£180k at month 11). This largely relates to the increased direct fuel costs (£59k Street Cleansing, £59k recycling, £10k Streetscene Maintenance). The secondary impacts have been evidenced in the prices of materials for Streetscene maintenance works and utilities at Off Street Car Parks.

Capital

18. The outturn position for the ECP capital programme is summarised below. The Group spent 82% of the revised budget allocation:

Scheme Name	Original Budget £'000	Revised Budget £'000	Capital Spend Month 12 £'000	Actual Spend % of Revised Budget £'000	Variance (Current month) £'000
Street Scene/ Furniture	250	338	292	86%	-46
Road Safety	250	250	159	64%	-91
Traffic Congestion Mitigation	200	110	65	59%	-45
Green Spaces Projects	250	440	243	55%	-197
Ruislip Lido Projects	Cont	215	197	92%	-18
Recycling Projects	Cont	126	127	101%	1
Recycling Projects - NYGL	587	57	55	96%	-2
Breakspear Crematorium	2,000	1,500	1324	88%	-176
Purchase of Vehicles	1,135	339	339	100%	0
Highways Programme	1,608	1,535	1207	79%	-328
Street Lighting	410	410	340	83%	-70
Car Park Improvements	150	0	0	0%	0
Green Flag	40	0	0	0%	0
Residents Card	Cont	400	390	98%	-10
Other Schemes	0	85	85	100%	0
Sub-Total ECP	6,880	5,805	4,823	83%	-982
TfL Schemes	3,992	4,390	3429	78%	-961
Sub-Total TfL	3,992	4,390	3429	78%	-961
Total ECP	10,872	10,195	8,390	82%	-1,805

19. **Green Spaces Projects:** The slippage was on the Court Park improvements project and the Hayes End Community Park pathworks. Both of these projects are expected to complete in early 2009/10.

20. **Breakspear Crematorium:** There was slippage of £176k against the revised budget. However, this project is still on schedule to complete during 2009/10.

21. **Highways Programme:** The outturn forecast reflects that the second phase of resurfacing schemes were not released from moratorium, and the expected outturns and costs of schemes within the programme subject to the agreement of a number of final accounts. Two schemes will slip into 2009/10.

22. **TfL:** The most significant slippage occurred across the 20mph programme and Bus Priority Programme, with a significant proportion relating to the Church Road scheme in Hayes. TfL have agreed to roll forward these 2008/09 allocations into 2009/10.

Education and Children Services (E&CS)

1. On the basis of the final figures, the Group's outturn is an underspend of £339k at the year-end, which is a £294k improvement on the Month 11 position. This includes the overall pressure on asylum funding and the cost of exhausted all appeals cases. The projected variances at the year end are summarised in the following table:

Division of Service	Outturn Variance £000	Forecast Variance Month 11 £000	Change from Month 11 £000
Schools	+2,381	n/a	n/a
Central DSG	-377	-171	n/a
Director & Youth Services	-246	-157	-89
Resources, Policy & Performance	+281	+242	+39
Learning & School Effectiveness Service	+187	+144	+43
Children & Families Service	-561	-274	-287
E&CS – Total	-339	-45	-294

Schools & Central DSG:

2. The schools overspend will be funded from schools balances. The underspend of £377k within the centrally managed DSG will be carried forward to be used in 09/10 with the agreement of Schools forum as it is ring fenced and fully funded from the DSG. These do not affect the general fund.

Director & Youth Services: £246k underspend (£89k Improvement)

3. The underspend is largely due to staffing vacancies in the Directorate and within Youth Services, where recruitment to posts was delayed. There was a further improvement as a result of the reversal of all early retirement pension fund contributions made during the year. These were replaced by an additional 1% employer's contribution to the pension fund, allowing the early retirement costs to be met centrally. The early retirement costs in this area exceeded the 1% charge, hence the net underspend.

Resources, Policy & Performance: £281k Pressure (£39k Adverse)

4. The majority of the overspend was a result of additional payments due in respect of the Barnhill PFI, specifically due to a shortfall in grant and additional payments being required to the sinking fund. There was a further adverse movement due to the additional 1% employer's contribution to the pension fund to meet future early retirement costs.

Learning & School Effectiveness: £187k Pressure (£43k Adverse)

5. The overspend in this area arises from the Music Service, as a result of budget adjustments and expenditure on cover for staff sickness. Net underspends in other services reduced the overall pressure reported in this area.

Children and Families: £561k Underspend (£287k Improvement)

6. There has been an improvement of £561k in respect of final outturn figures for looked after children, primarily in relation to fostering and P&V. The improvement is mainly due to some care packages that were included in the previous forecast but did not commence in 2008/09. Additionally, the final unit costs of some packages were less than predicted within the P & V and fostering services.

Capital

7. A summary of the programme is shown overleaf:

Scheme Name	Original Budget £'000	Revised Budget £'000	Forecast Outturn Month 11 £'000	Forecast Spend % of Revised Budget £'000	Capital Spend Month 12 £'000	Actual Spend % of Revised Budget £'000	Variance Against P11 £'000
Integrated Childrens IT System	116	137	137	100%	107	78%	-30
Children's Centres		2,840	2,040	72%	1,987	70%	-53
Expansion Haydon	812	967	785	81%	763	79%	-22
Extended Schools - New grant		339	162	48%	172	51%	10
Early Years Foundation Stage - Surestart		482	200	41%	200	41%	0
Extension of Nursery Care / Education - Surestart		662	662	100%	167	25%	-495
Formula Capital Devolved to Schools	3,426	4,330	3,815	88%	4,108	95%	293
Glebe Primary		10	10	100%	15	150%	5
Guru Nanak		643	643	100%	643	100%	0
Guru Nanak - Expansion 2010			0	0%	114	0%	114
Harefield Nursery - joint project with Surestart Childrens centre		635	370	58%	0	0%	-370
ISPP Project (Info Sys Parents & Providers)		24	0	0%	0	0%	0
Longmead		180	140	78%	138	77%	-2
Mobile Technology		45	45	0%	49	0%	4
Pinkwell 2 Classrooms	110	95	11	12%	3	3%	-8
Pinkwell Expansion		40	40	100%	37	93%	-3
Ruislip High School		408	81	20%	86	21%	5
School Improvement Programme (Modernisation)	6,948	4,266	3,916	92%	3,679	86%	-237
School Places - Sacred Heart		-21	-21	100%	-21	100%	0
School Places Provision	5,895	130	10	8%	0	0%	-10
School travel Plans		67	39	58%	53	79%	14
Schools Access Programme	927	250	190	76%	206	82%	16
Specialist Schools		200	200	100%	6	3%	-194
Targeted Capital -Oak Farm		2,068	2,068	100%	1,715	83%	-353
Targeted Capital -Uxbridge High	600	4,479	3,742	84%	4,412	99%	670
Investment in Young People's Facilities		107	107	100%	169	158%	62
Youth Bus	50	175	175	100%	180	103%	5
Information Systems - Every Child Matters	550	500	500	100%	582	116%	82
New Young People's Centres	500	120	133	111%	131	109%	-2
Barra Hall & Expansion Frithwood	70	0	0	0%	0	0%	0
Total Programme	20,004	24,178	20,201	84%	19,701	81%	-500

8. The total expenditure for E&CS as at the end of 2008/09 totalled £19,700k. The budget has been revised to £24,178k to include the reconciled figures of allocated funds and budgets. The difference in the budget change is the additional funding from Schools contribution to match additional capital spends during the year 2008/09.
9. **Early Years Foundation Stage** projects are funded from the three year Sure Start Grant allocation for 2008/11. The £495k not spent in 2008/09 will be added to the 2009/10 budget.
10. The over spend of £293k under **Devolved Formula Capital (DFC)**, and under spend of £237k in **Schools Improvement Programme** and **School Travel Plans** are based on quarter 4 schools return. DFC & School Travel Plans are grant-funded and schools have up to three years to spend annual allocations. Although there is overspend in

current year, in reality there is enough funding carried over from Schools from previous years, this budget has not been reflected here.

11. **Guru Nanak** 2010 Expansion fully grant funded project managed by school and LBH acts as bankers.
12. On the joint **Modernisation** and **Sure start grant - Harefield Nursery**, £370k of modernisation funding will not be called upon till 09/10 due to changes in project timings. However all the Sure start Grant (reported in children's centres) is spent.
13. **Specialist Schools** project funding is 100% grant funded. The £194k not spent in 2008/09 will be added to the 2009/10 budget.
14. **Targeted Capital – Oak Farm** variances are due to the contractor's outstanding bill for the work that has been completed. Despite many efforts made by the team to the contractor, the MCP team have based the accrued expenditure on the valuation of the project at year end. The slippage of £353k in 2008/09 will be added to the 2009/10 budget.
15. **Targeted Capital – Uxbridge High** variances £660k is due to late design changes and variations made by the Architect and the school. The School have been told by Education that any additional expenditure over and above the existing budget allocation will have to be funded by the school.

Planning and Community Services

Revenue

1. The Net Group position is £454k adverse. In addition there were market led adverse variations on Land Charge and Building Control income, which are being treated as exceptional items, leaving a Group position of £1,245k as seen in the table below this is an overall improvement of £60k from Month 11.

Division of Service	Outturn Variance £'000	Forecast Variance Month 11 £'000	Change from Month 11 £'000
Community Safety	-181	0	-181
Arts Service	+121	0	+121
Libraries	-134	0	-134
Adult Education	0	0	0
Leisure Facilities	+342	+250	+92
Leisure Strategies	-72	0	-72
Planning & Transportation	+335	+139	+196
Group Directorate	+43	0	+43
P&CS - Total	+454	+389	+65

Exceptional item	Outturn Variance £'000	Forecast Variance Month 11 £'000	Change from Month 11 £'000
Land Charges	+594	+605	-11
Building Control Income	+120	+170	-50
Development Control	+77	+141	-64
Exceptional Item - Total	+791	+916	-125

P&CS Group Total (including exceptional items)	+1,245	+1,305	-60
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Community Safety: **£181k underspend (£181k improvement)**

2. There was an underspend of £112k due to slippage in the recruitment of the new community safety team from earlier in the year. In addition to this, funding has been levered in from the LAA Pump Priming grant, £47k which was earmarked against the enhanced Police Tasking Team and £22k has been used to fund the Anti Graffiti Officer.

Arts Service: £121k overspend (£121k adverse)

3. Pressures have occurred in the Arts budgets as a result of under achievement of income targets. The Manor Farm site has struggled in this area, due in part to delays in the site becoming fully operational during 2008/09. More generally the impact of the downturn in the economy will also have affected take up of Arts services.
4. The areas in Arts which are under recovering on income targets are listed below.
 - Winston Churchill Hall, the pressure of £26k for halls and room hire, with a £10k pressure on the rents and wayleaves.
 - The Great Barn £9k pressure on room hire due to the delays in the opening of the site.
 - Manor Farm is reporting a £52k pressure on income.
 - Street Arts budget is reporting a pressure of 6k due to Bigfest.

Libraries: £134k underspend (£134k improvement)

5. There is a favourable position of £134k which is due to a range of factors but primarily a consequence of restrictions on spend in an effort to support the Groups overall position.

Adult Education: Nil variance

6. Adult Education are reporting in line with the exception that they are unable to meet their MTFE savings target of £77k for 2 posts. The issue being that if they reduce their staffing expenditure, LSC will reduce it's grant payment therefore generating no net saving.
7. Cabinet has agreed to fund the shortfall of LSC grant on 20 courses as reported and recommended at Month 2, offsetting a potential pressure of £90k in 2008/09, and the budget was transferred to the group and has been shown in reports from Month 6.

Leisure Facilities: £342k overspend (£92k adverse)

8. The golf budgets have improved by £5k from the month 11 forecast, the outturn pressure is £245k after agreeing adjustments from contingency. The assumed £70k compensation from Transco for business disruption for the gas pipeline has been accrued, this is a prudent estimate at this stage and effort will be made to exceed this sum if possible.
9. Legal costs have been incurred of £60k, £26k for Swallows Gym, £29k for golf, and £5k lease for land adjacent to Minet Cycle Club. The costs around Swallows were unexpected and is a pressure on the Leisure Facilities budgets.
10. Minet Site – The operators have now signed the lease and underleases. Income that has been accrued is £103k, this is made up of £42k for 2007/08 and £61k for 2008/09.

Leisure Strategies: £72k underspend (£72k improvement)

11. The favourable position on the Youth Sports Development budget which is underspent by £51k on staffing continued to be held, in support of the overall PCS budget.

12. Cwm Pennant contract agreement with the new operator, Outdoor UK has been signed off. There is a net underspend on the budget of £24k at outturn which is included in the position.
13. Feasibility costs of £17k have been incurred due to preparatory work for an indoor Tennis Centre at Hillingdon and Diving Pool at Botwell.

Planning and Transportation: £335k overspend (£196k adverse)

14. The draft forecast for Planning for month 11 was £1,160, the outturn has improved by £34k and is £1,126k. However the vast majority of this sum (over 70% of the total) relates to the position on exceptional market led pressures on Building Control, Land Charges and Planning Income. These 3 items have as a group improved by £125k the breakdown of which is shown in the summary table above.
15. **Land charges:** The outturn of £594k pressure has improved marginally from the Month 11 by £11k, Land Charge income has now fallen by 52% compared to the last financial year.
16. **Building Control:** The outturn for Building Control income was a pressure of £120k against its Income targets. This is a significant improvement on the Month 11 forecast which showed a potential pressure of £170k. There has been a late surge in Building control fee income, this has been partly explained by the building control manager to be due to a rush to take advantage of the 2008/09 building control fees before they were increased 1st April.
17. There was an unexpected increase in the Building control expenditure for unforecast training costs of £10k and accreditation charges £2.5k which appeared in month 12.
18. **Development Control Income:** The outturn shows a reduction on the forecast at month 11 of £141k to £77k, this was due to 4 major application fees received in March.
19. **Development Control:** The outturn was a pressure of £66k, the adverse position is due to usage of Consultants for minor and other planning applications. The forecast for this is now £313k against the budget of £265k the remaining variance is due to advertising public notices. Following the restructuring of planning, recently concluded the service has been successful in appointing to permanent posts and this has allowed a budget saving in the current financial year.
20. **Major Applications:** The outturn was £75k pressure a marginal improvement on the forecast position, the pressure was predominantly in the underachievement on the pre-application income, plus advertising for public notices of £10k as previously reported.
21. **Egovt Ocella:** The outturn shows a £30k pressure due to additional Ocella development costs by Terraquest charged in March.
22. **Enforcement:** The outturn was £31k this is an increase of £10k from forecast due to agency costs. The remaining pressures are in non pay. The £19k advertising for enforcement staff, a range of minor pressures, £2k car allowances, £2k stationary and £3k supplies & other services.

Group Directorate: £43k overspend (£43k adverse)

23. The pressure here is a combination of small adverse variances including one-off office relocation costs for the newly formed business support team, and some short-term agency usage.

Capital

24. A summary of the programme is shown below:

Scheme	Original Budget £'000	Revised Budget £'000	Capital Spend Actual Outturn £'000	Actual Spend % of Revised Budget £'000	Forecast Outturn £'000	Forecast Spend % of Revised Budget £'000	Variance £'000
Planning							
SSCF	0	100	100	100%	100	100%	0
Assisted Funding Programme	150	54	36	67%	54	100%	-18
S106/S278 Schemes	0	407	196	48%	407	100%	-211
NLDC	0	0	36	0	35	100%	36
Libraries							
Victoria Hall and Ruislip Manor Library Development	210	192	129	67%	192	100%	-63
Manor Farm & New Builds Fit-outs (Libraries)	59	645	641	99%	645	100%	-4
Community Facilities							
Brookfield Adult Education Centre	0	27	64	237%	45	167%	37
Manor Farm	0	380	442	116%	441	116%	62
Leisure							
Hillingdon Sport & Leisure	13,484	10,945	11,184	102	10,945	100%	239
Leisure Development - Botwell Green, Hayes	8,250	8,761	7,262	83%	7,000	80%	-1,499
Boxing Club	490	345	372	108%	380	110%	27
Planning & Community Total	22,643	21,856	20,462	94%	20,244	93%	-1,394

25. Planning Community Services (CPS) 2008/09 approved capital budget was £22,643k. This was increased by the 2007/08 slippage to £23,493k. During the year the spending profile was revised, this necessitated a revision of the budget to £21,856k.

26. Out of the £21,856k budget, £20,462 has been spent. During the year there was a capital moratorium. However, because of the nature of PCS projects, this had little impact on the programme.

27. In 2009/10 the budget for leisure projects will be adjusted for any under/over spent in 2008/09. Manor Farm final account is still unresolved. This might lead to a potential budget pressure of £342k. Below is a detail analysis of the activities in 2008/09.

Libraries

Victoria Hall and Ruislip Manor Library Development (under spend £63k)

28. There is an increase of £17k spend on month 11 which takes the expenditure to £129k. This was for Property Services fees recharges.

Libraries Refurbishment Programme

29. The "roll out" of the libraries refurbishment programme commenced in the summer of 2008/09 with West Drayton and Harefield libraries being completely refurbished during this period. They were officially opened on 3rd and 13th March 2009 respectively. The extension to accommodate a manager's office and staffing facilities at Harefields has also now been completed. Tenders were invited for the phase II refurbishment programme comprising of the following four libraries (Oaklands Gate (Northwood), Kingshill (Charville), Yiewsley and Ickenham). These were returned on the 24th April. Cabinet on 28th May 2009 agreed to works commencing on this next phase of libraries. The spend for the year is £641k, 99% of the budget (£645k).

Brookfield Adult education Centre (overspend £37k)

30. The over spend is due to the retention amount, (£18k), and late grant contribution towards the project. The carried retention amount from 2006/07 to 2007/08 was understated by £10k. In effect the over spend would be met from the overall capital programme.
31. An additional grant of £252k (plus £28k from PEP) has been received from LSC to refurbish the top floor. Tenders have been received, Cabinet Member report is due for submission to recommend a contractor. The completion date is anticipated to be end of August 2009.

NLDC (overspend £36k)

32. The over spend of £35k will be funded from grant from NLDC. This project has recently been transferred from Children & Families.

Output: The £35k was spent on Learning Resources, and computers.

Manor Farm (overspend £62k)

33. The project was completed in July 2008. In 2008/09 the project over spent by £48k after adjusting for £14k late receipt of additional grant, against grant funding of £394k.
34. Officers are concerned that the over spend might be more than the £48k mentioned above. Property Service are meeting the contractors to ascertain the final costs of the project.

35. The draft final account shows a budget pressure ranging from £142k to £342k. This is based on the sum (£1,858k) paid to date against Projected Costs of £2,000k, and £2,200k respectively. Therefore, the maximum budget pressure for 2009/10 would be £342k.

Output: The Manor Farm House was fully refurbished to a 'living' museum.

Leisure (under spend £1,260k)

Hillingdon Sport & Leisure (over spend £239k)

36. The completion is still targeted for 9th December 2009, although current progress is three and a half working weeks behind the original contract completion programme. This is due in part to the poor weather conditions in January, and February. The contractor will use their best endeavours to bring the contract back on track, and is confident of achieving this.

37. The spend to date is 102% (£11,184k) of the budget (£10,945k), inclusive of £672k invoice due to be paid in April. The above budget has been adjusted to reflect the expected forecast of £10,945k. The 2009/10 budget will be adjusted by the over spent sum of £239k.

38. The current forecast for the total contract sum is £21,665k. The anticipated completion date is December 2009. The estimated overspend is 3.2% (£665k) of the approved contract sum of £21,000k. There is £40k decrease on the last estimated overspend.

39. Any overspend will be met from the contingency for the contract which has been set at £1,063k. (The contractor's forecast final account excluding risks is £21,985k). Officers continue to meet with the contractors on constant basis and are monitoring the figures closely.

40. Progress Status. The project is currently 3.5 weeks behind the revised Construction programme. This is due to poor weather conditions in January, and February.

41. However, the contractor is doing their utmost to meet the December 2009 completion date.

Start Date	Completion Date	Contract sum (£'000)	Spend to date (includes accruals) (£'000)	% of completion (Based on contract)	Forecast (£'000)	Variance (£'000)
November 2007	December 2009	21,000	14,422	69%	21,665	665

Leisure development - Botwell Green, Hayes (underspend £1,499k)

42. The 2008/09 is 83% (£7,262k) of the budget, (£8,761k), inclusive of £580k invoice due to be paid in April.

43. The current forecast for the total contract sum is £16,589k, which is £536k higher than the approved contract sum, £16,053k. Work is one week behind programme. Officers continue to meet with the contractors on a constant basis, and are monitoring the figures.

44.

Start Date	Completion Date	Contract sum (£'000)	Spend to Date	% of completion (Based on contract)	Forecast (£'000)	Variance (£'000)
May 2008	January 2010	16,053	6,530	41%	16,589	536

Boxing Club (over spend £27k)

45. The overspend is due to unforeseen work which not anticipated, including:

- diversions to the sewer, and the main water system.
- fencing of the site.
- Soft landscaping scheme as specified by planning.

Grants

46. Hillingdon Sport centre is partly funded from grants from LDA, Sport England, HLF, Football Foundation, and Fusion to the total sum of £5,236k out of a total project cost of £31,000k. The amounts claimed and received for quarters 1 to 4 are shown in the table below.

Grantor	Claim (£'000)	Receive (£'000)
London Development Agency	1,500	1,500
Sport England	625	500
Football Foundation	500	471
Heritage Lottery Fund	375	0
Total	3,000	2,471

47. It is expected that all claims will be paid in full. There has been some delay in payment due to additional information being required for the Sport England claim, delay due to retention by the Football Foundation and administrative delay by Heritage Lottery Fund.

Central Services

Revenue

1. The final outturn position for the central services revenue budget is an overspend of £561k, an adverse movement of £35k on the month 11 projections. This overspend comprises of an underspend of £31k for the Deputy Chief Executive's Office and an overspend of £592k in the Finance & Resources Directorate as a result of significant unplanned work to achieve further future savings and benefits to the council overall.

Division of Service	Final Outturn 2008/09 £000	Forecast Variance Month 11 £000	Change from Month 11 £000
Deputy Chief Executive's Office	-31	0	-31
Finance and Resources	+592	+526	+66
Central Services - Total	+561	+526	+35

Deputy Chief Executive's Office: £31k underspend (£31k improvement)

2. The Final Outturn 2008/09 for the Deputy Chief Executive's Office budgets is an underspend of £31k, an improvement of £31k on the month 11 projections. This is primarily due to the Learning and Development team generating additional income, by offering training courses to external organisations.

Finance & Resources: £592k overspend (£66k adverse)

3. The Final Outturn 2008/09 for the Finance & Resources Directorate budgets is an overspend of £592k, an adverse movement of £66k on the month 11 projections. This is due to:
 - An overspend of £284k in the HR Service (an adverse movement of £29k), due to the costs of implementing to required timescales the HIP HR Service Review, which includes the cost of interim appointments, as well as required process and control improvements in Payroll.
 - An overspend within Corporate Property Services of £238k (an adverse movement of £62k) due to the costs associated with the outsourcing of FM Services to Dalkia including the one off mobilisation, legal and pension fund advice costs that had to be incurred to ensure a smooth transfer of services, and the agreed delay in savings to ensure further appropriate checks on the outsourcing contract which resulted in an overspend of £198k, with the remaining balance of £40k relating to the cost of appointing an interim Energy Manager to assist the Council with identifying opportunities for better management of energy, which will deliver greater ongoing savings on energy costs in the future.
 - An overspend of £70k in the Accounting Service due to the need for agency staff to cover 3 key vacant posts at the beginning of the year.
 - The ICT Contact Centre budget at the end of the year managed to absorb the £25k pressure previously reported, relating to the increased cost of the one stop shop building lease rental, following a recent rent review (an improvement of £25k).

Impact of Credit Crunch

4. Three overspends totalling £672k, no change on last month's projections, which are due primarily to the financial impact from the lack of opportunities to sell assets in this financial year,

existed within the Finance & Resources Directorate, which are directly linked to the slow down in the economy. These are as follows:

- a. As predicted the cost of gas and electricity in the Civic Centre overspent by £203k. This is reported as part of the fuel cost exceptional item.
- b. The asset sales programme was significantly affected by the economic downturn, which had a direct impact on the sales fee income, resulting in a shortfall in income of £325k.
- c. The income streams from commercial properties were significantly affected resulting in a shortfall in income of £144k, due to a number of issues with tenants in the Warnford Industrial Estate, the loss of income from 192 High Street, where the premises have remained vacant for a number of months and the loss of income from Uxbridge Market, where a number of stalls have been empty.

Capital

5. A summary of the programme is shown below:

Scheme Name	Revised Budget £'000	Final Outturn 2008/09 £'000	Final Variance 2008/09 £'000	Actual Spend % of Revised Budget %	Month 11 Forecast Outturn £'000	Change From Month 11 £'000
Deputy Chief Executive's Office	1,573	1,468	-105	93.3%	1,468	0
Finance & Resources Directorate	3,479	3,102	-377	89.2%	3,139	-37
Total Programme	5,052	4,570	-482	90.5%	4,607	-37

Central Services: £482k Underspend (£37k change)

6. The final outturn position for the central services capital budget is an underspend of £482k when compared to the revised capital programme budget of £5,052k, an improvement of £37k on the month 11 projections. The main reasons for the underspend is due to a slippage in the Property Enhancements and DDA Programmes (£185k) and delays in the Civic Centre Electrical Works project (£53k), the Implementation of communications links and construction of a purpose-built ICT room inclusive of power and cooling infrastructure and racking for backup and disaster recovery purposes in the Breakspear Crematorium (£97k), the YOT Consolidation Link 1a/Cashiers (£41k) and delays in the Chrysalis Programme (£87k).

Appendix B

Annual Treasury Report 2008/09

Background

1. Treasury Management in Local Government is governed by the CIPFA Code of Practice on Treasury Management in the Public Services and in this context is the “management of the Council’s cash flows, its banking and its capital market transactions; the effective control of the risks associated with those activities and the pursuit of optimum performance consistent with those risks”. This Council has adopted the Code and complies with its requirements.
2. Council approves the treasury strategy and it receives a strategy report at the beginning of each financial year identifying how it is proposed to finance capital expenditure, borrow and invest in the light of capital spending requirements, interest rate forecasts and economic conditions. Cabinet then receive both a mid-year and an outturn report at the end of the financial year which details performance over the previous year. The Audit Committee monitors the implementation of the treasury strategy and updates to the Treasury Management Practices.
3. The Prudential Capital Finance System came into force on 1st April 2004. The Council determines at a local level its capital expenditure and can borrow or use alternative financing methods to finance capital spending provided that capital plans are demonstrably affordable, prudent and sustainable, and options appraisal supports asset management planning. The Prudential Code for Capital Finance in Local Authorities requires indicators to be set, some of which are limits, for a minimum of three forthcoming financial years.
4. The DCLG’s (then ODPM) Guidance on Local Government Investments in England came into effect on 1st April 2004. The emphasis of the guidance is on security and liquidity of invested monies. The Council is required to establish an annual investment strategy and to determine ‘specified’ and ‘non specified’ investments for use during the year.

Scope

5. This report provides information on the following:
 - The economic outlook earlier for 2008-09
 - The economy and events in 2008-09
 - Treasury position as at 31st March 2009
 - Borrowing and restructuring
 - Investment
 - Credit criteria, counterparty risk and selection
 - Compliance with Treasury limits and Prudential Indicators
 - Minimum Revenue Provision
 - Balanced Budget
 - Change in external service providers
 - Other items

Economic Outlook earlier for 2008/09

6. At the time of determining the Treasury Strategy Statement for 2008/09 in February 2008, the outlook for the economy and interest rates was as follows:

7. Inflation and the outlook for inflation gave cause for concern with the price of oil having reached \$100 a barrel. Elevated food prices, fuel and transportation costs were expected to put upward pressure on Consumer Price Inflation. The effects of the credit crunch and the ensuing market turmoil experienced in the second half of 2007 were, however, expected to weaken UK business activity and growth. Tighter credit terms and availability was expected to weigh negatively on the UK housing market and on consumer spending.
8. The Bank of England had cut rates to 5.25% in January 2008. Further cuts were expected, taking the Bank Rate to 4.75% in 2008, as stresses in financial markets and a deteriorating economic outlook increased the risks to growth.
9. The elevated short-dated LIBOR and LIBID rates witnessed in Q4, 2007 were expected to revert to more normal levels and reflect the outlook for the direction of interest rates. Gilt yields were expected to fall as the economy slowed. The risk to lower yields was that an increased gilt supply would be required to address the government's funding shortfall.

The economy and events in 2008/09

10. Inflation rose higher than anticipated early on; CPI for May 2008 breached the Monetary Policy Committee's 3% outer boundary; CPI for August 2008 reached a high of 4.7%. The price of oil reached nearly \$145 a barrel and food and commodity prices remained elevated. Higher levels of inflation did not however result in higher wage settlements as the specter of slowing growth and deflation trumped concerns over inflation.
11. Economic conditions in the UK, EU and US economies deteriorated rapidly into the worst post-war recession. In the UK, the HBOS measure of house prices slumped by 17.5% in 2008/09. The dearth of availability of secured and unsecured finance posed a significant risk to consumer and corporate spending. Unemployment rose to 6.7%. The tightening in credit conditions and the economic malaise became entrenched; this rapidly impacted on growth, which fell nearly 3.8% over the 12-month period. The UK was headed for a long and deep recession.
12. 2008 saw the worst upheaval in credit and financial markets for some decades. The stresses in the financial markets threatened to quickly turn the liquidity crisis into a solvency crisis. In August and September several banking and financial stocks fell victim to intense negative investor sentiment and even the prices of high-grade credit took on the characteristics of distressed debt.
13. The financial crisis reached boiling point following the collapse of Lehman Brothers in September. It ultimately prompted governments and central banks to act unilaterally to shore up their financial systems. These included bank bailouts and direct capital injections into banks and financial institutions. Lloyds TSB agreed to acquire HBOS; Cheshire and Derbyshire building societies individually approached Nationwide BS to be acquired by the latter. The government injected significant capital into Royal Bank of Scotland Group (it now owns over 70%) and the Lloyds Banking Group. Financial bailouts and support for banks were replicated in much of Europe and in the US, with increasing pressure from the regulatory authorities for banks to raise their capital ratios to survive the worst of the economic downturn.
14. Policy rates in the UK and US were rapidly cut to near zero. In the UK the Bank of England cut rates from 5% in April 2008 to 0.5% by March 2009. As interest rates had reached terminal levels but were not having much effect in re-inflating the economy, the Bank of England initiated its Quantitative Easing (QE) programme in March 2009 under which the Bank would buy back an initial £75bn of gilts over a 3-month period with the purpose of lowering gilt yields and ultimately borrowing costs for the UK corporate sector.

15. The government's projections for growth in the November Pre Budget Report were overly optimistic; it was soon apparent the shortfall in public finances would have to be made good through hefty gilt issuance, estimated in January to rise in excess of £120billion in 2009/10.
16. It was not surprising that money market rates and gilts yields exhibited extreme volatility during the financial year. Money market rates spiked as the banking crisis intensified and confidence crumbled. 3-month LIBOR, a proxy for the direction of policy rates, climbed to a high of 6.4% in October, even though the markets were forecasting the Bank Rate was set to fall below 3%. Due to the distressed state of the markets, short-term money market rates remained elevated despite the large cuts in the Bank Rate.
17. Short-dated gilt yields benefited most from negative sentiment. The 5-year gilt yield dropped by nearly 3.2% from its June 2008 high of 5.3% to a low of 2.1% in March 2009. 10-year yields fell from 4.85% in October to a low of 2.95% in March 2009. Longer dated yields (30-50 year maturities) exhibited relatively less volatility; ranging between 3.60% and 4.70%.

Treasury position as at 31st March 2009

	Balance at 01/4/2008 £m	Average Rate	Balance at 31/03/09 £m	Average Rate
Debt				
Fixed Rate PWLB	174.50		149.60	
Fixed Rate Market	43.39		34.37	
Variable Rate PWLB	0.00		0.00	
Variable Rate Market	5.00		14.00	
Temporary	0.00		0.00	
Total Borrowing	222.89	4.25%	197.97	4.24%
Investments				
Instant Access	23.70		29.90	
Short Term Fixed	68.00		43.10	
Long Term Fixed	4.00		2.00	
Investment default	0.00		20.00	
Total Investments	95.80	5.80%	95.00	5.04%

Borrowing and Restructuring

18. The total loan portfolio reduced by £24.92m during the year. The weighted average rate of the portfolio was 4.24% and £9.36m was paid in interest costs.
19. The Council's strategy had been to allow debt to naturally mature and not to take any new borrowing during 2008/09. However due to changes in the capital programme it became apparent monies borrowed in the past under the prudential code would not be required and so in addition to those on naturally maturing premature debt repayments were also made. In addition to debt repayment, the Council also took advantage of a restructuring opportunity which presented itself close to year end. A summary of the activity relating to the debt portfolio is shown below:
- £4.92m of naturally maturing debt was repaid
 - £20m of debt was prematurely repaid
 - £10m of debt was restructured

20. The timing of the premature repayment was important to avoid excessive premiums and this exercise was completed with costs of only £600. The premature redemption will result in an annual reduction in interest costs of £865k and also reduce the council's treasury risk on deposits.
21. The debt restructure achieved a reduction in the overall debt cost whilst smoothing the maturity profile. However as premature payments and debt restructuring activity took place at the end of the financial year, the overall effect for 2008/09 is minimal with the average rate on the Council's debt changing from 4.25% at 1st April 2008 to 4.24% at 31st March 2009. The full effect of this work will become apparent during 2009/10 and currently shows a fall to 4.15%
22. Borrowing decisions were taken following advice from the Council's Treasury Management Advisor, Arlingclose Ltd, and in accordance with the Prudential Code, which permits the Council the flexibility to bring forward or defer borrowing in relation to its Capital Financing Requirement. The Council did not borrow to meet the cost of capital expenditure during the financial year but utilised its cash balances instead thereby reducing treasury risk. The need to borrow in accordance with the Council's requirement will be kept under review in 2009/10.

Investment

23. The ODPM's Guidance on Local Government Investments in England gives priority to security and liquidity and the Council's aim is to achieve a yield commensurate with these principles.
24. The Council's existing investments are a combination of long-dated investments (i.e. with maturities in excess of one year) and short-term investments and reflect previous treasury management strategies and decisions. The mix of long and short-term investments enables the Council to maintain an appropriate level of liquidity.
25. The Council held average cash balances of £132.7m during the year. This figure represents working cash balances, capital receipts, borrowing and the Council's reserves. The interest earned for the year was £5.86m, however, it should be noted that £183k of this figure is at risk as a result of unpaid Icelandic investments. (This figure does not include the opportunity cost of unearned interest from the default maturity date to the end of the financial year.)
26. The investment benchmark for the year for the Council's investments is the average 7 day LIBID: the average rate earned on investments was 5.04% outperforming against the benchmark of 3.53% (source Bloomberg) by 1.51%.
27. All investments made during the year complied with the Council's agreed Treasury Management Strategy, Prudential Indicators, Treasury Management Practices and prescribed limits.

Credit criteria, counterparty risk and selection

28. Throughout the first part of the year, a number of institutions were removed from the counterparty list following a downgrading of their credit rating. By July 2008 the number of remaining counterparty institutions actively taking deposits had reduced to such an extent that placing funds was becoming problematic. Therefore it was timely to conduct a review of the counterparty list.
29. As a result of this review a number of new institutions were added to the counterparty list to provide a greater spread of options, including a number of money market funds as they are highly rated and provide reduced risk due to the diversification of underlying instruments.

Additionally the value limit of each counterparty was increased to £15m, which represented approximately 12% of total investments. To reduce risk, as a result of the prevailing market conditions, reductions were made in the deposit time limits from 6 months to 3 months of those counterparties, which were at the minimum credit rating level.

30. On the 1st October 2008 the Council's investment activities were limited to a one month maximum duration within a restricted counterparty list. Following the failure of Iceland's major banks a further restriction was implemented to the strategy by only allowing funds to be placed in call accounts. At the start of November the lack of capacity within call accounts was of a concern as investments were becoming concentrated. This necessitated a further review and limits were extended back to one month but with major UK banks only.
31. In February 2009 a meeting was held with the Council's new treasury advisers to discuss the most appropriate strategy. Thereafter the strategy allowed lending to UK institutions, which could avail of the Government's 2008 Credit Guarantee Scheme (CGS)* and with long-term ratings with a minimum 'AA-' category. The institutions meeting this criteria were: Abbey National, Barclays Bank, Clydesdale Bank, HSBC Bank, Lloyds TSB Bank and Bank of Scotland (both part of the Lloyds Banking Group), Nationwide Building Society and Royal Bank of Scotland for a maximum duration of one year. In addition the use of Money Market Funds was reinstated however rather than using one fund, four funds were introduced but with reduced deposit limits to spread risk. Access to the Debt Management Account Deposit Facility remained and the ability to invest in UK Government, Multilateral Development Bank and UK Government Guaranteed Bonds was introduced.
32. The revised strategy demonstrated the council's adherence to the overriding principles of security and liquidity, which are cornerstones of its investment policy and objective. The Council accepted the diminution in investment return from investing with highly rated counterparties as an acceptable risk-reward trade-off.

* The CGS was announced in October 2008 to stabilise the UK banking system and provide solvency support for the "systemically critical" banking institutions in the UK. The government's CGS is not an explicit guarantee for deposits but is the main platform to maintain the solvency of institutions critical to the UK's financial stability.

Icelandic institutions

33. In early October 2008 all three of Iceland's major banks (Glitnir, Kaupthing and Landsbanki) collapsed following their difficulties in re-financing their short-term debt coupled with a run on deposits. In the UK, the Financial Services Authority (FSA) put Kaupthing, Singer & Friedlander (the UK subsidiary of Kaupthing) and Heritable Bank (the UK subsidiary of Landsbanki) into Administration. The Administrators will be seeking to find purchasers for, and will continue to manage, the banks' businesses and loan books to maximise recovery for creditors.
34. This Council had deposits of £15m with Heritable Bank and £5m with Landsbanki. The process of administration will determine the extent of any recoverable amount and also the timescale over which any such payments will be made. The Council will however be required under the SORP to account for the impairment of these financial assets in the 2008/09 Income and Expenditure Account. The department for Communities and Local Government (CLG) published draft Regulations in December 2008 aimed at deferring the impact of impairment until 2010/11. The Council will then have the opportunity to apply to the CLG for a capitalisation direction for that year, although no guarantee can be given that a direction will be granted. The granting of a capitalisation direction allows the impairment cost to be spread over a number of years.

35. In addition to the CLG draft regulations, a bulletin was issued by CIPFA in May 2009 to ensure local authorities adopted a common approach and also to assist in establishing impairment values and making the necessary accounting entries. A summary of the information included within the bulletin relating to Heritable and Landsbanki is shown below.
36. **Heritable:** The administrators issued a progress report to creditors on 17 April 2009. This report indicated that an interim payment of 15% of creditors' claims would be paid in July or August 2009, and that based on present information the total payment could be either 70% or 80%, depending on the strategy followed. Claims are based on the principal and interest accrued to 6 October 2008. The circular indicated that a total repayment of 70% could result if the administration were wound up in 2010, and that a total repayment of 80% could result if the administration were wound up in 2012. Public sector bodies constitute a majority of the creditors and local authority representatives on the creditors committee have indicated that they will ask the administrator to proceed on the basis that the administration will be wound up in 2012. It was therefore decided to recognise impairment based on an 80% recovery.
37. **Landsbanki:** The latest public presentation of Landsbanki's affairs indicates that the banks assets are sufficient to repay approximately 90% of the deposits from customers and it is assumed that interest up to 14 November 2008 will rank as a priority claim. The deposits made by Hillingdon were made prior to this date and therefore all interest due will be will eligible. The IMF's program documents have indicated from the start, the fair treatment of depositors and creditors is a subject that is featuring in review discussions with Iceland's government. In the light of this it is considered that arrangements sufficient for full repayment of depositors remain possible. This gives a likely range for the recoverable amount of 90%-100%. In the absence of any information to indicate that one point in the range is more likely than another, authorities have been instructed to take the mid-point of the range and assume that the recoverable amount will be 95%. The recoverable amount is based on the Council being treated as a priority creditor, and should this status change the amount payable could be considerably different.

Minimum Revenue Provision (MRP)

38. There is now a statutory requirement to make a "prudent provision" for MRP (SI 2008 No.414). Statutory Guidance issued by the CLG in March 2008 makes recommendations to local authorities on the interpretation of the term "prudent provision". Local authorities are to have regard to this Guidance which provides four options:
- Option 1: Regulatory Method
 - Option 2: CFR Method
 - Option 3: Asset Life Method
 - Option 4: Depreciation Method
39. The major proportion of the MRP for several years from 2008/09 onwards will relate to historic debt liability and will continue to be charged at the rate of 4%, using the CFR as the basis of calculation. Certain expenditure reflected within the debt liability at 31st March 2008 will, under delegated powers, be subject to MRP under option 3, which will be charged over a period which is reasonably commensurate with the estimated useful life applicable to the nature of expenditure.

Compliance with treasury limits and treasury related Prudential indicators

40. The Council implemented its treasury strategy within the limits and parameters set in its treasury policy statement and Prudential Indicators. During the financial year the Council operated within

and was compliant with the treasury limits and Prudential Indicators set out in the Council's Annual Treasury Strategy Statement. There were no amendments to Prudential Indicator limits during the year.

41. **Authorised Limit:** This is the maximum amount of external debt that can be outstanding at one time during the financial year. The limit, which is expressed gross of investments, is consistent with the Council's existing commitments, proposals for capital expenditure and financing and with its approved treasury policy and strategy and also provides headroom over and above for unusual cash movements. This limit was set at £281m for 2008/09.
42. **Operational Boundary:** This limit is set to reflect the Council's best view of the most likely prudent (i.e. not worst case) levels of borrowing activity and is based on the Authorised Limit excluding the headroom for unusual cash movements. For 2008/09 the limit was set at £256 m.
43. The levels of debt are measured on an ongoing basis during the year for compliance with the Authorised Limit and the Operational Boundary. The Council maintained its total external borrowing and other long-term liabilities within both limits; at its peak this figure was £227m.
44. **Upper Limits for Interest Rate Exposure:** These indicators allow the Council to manage the extent to which it is exposed to changes in interest rates. The exposures are calculated on a net basis, i.e. fixed rate debt net of fixed rate investments. The upper limit for variable rate exposure allows for the use of variable rate debt to offset exposure to changes in short-term rates on our portfolio of investments.

As at 31/03/2009	Approved	Actual
Upper Limit for Fixed Rate Exposure	£252m	£196m
Upper Limit for Variable rate exposure	£64m	(£93m)

45. **Maturity Structure of Fixed Rate borrowing:** This indicator is to limit large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates. It is calculated as the amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate.

	Upper limit %	Lower limit %	Borrowing as at 31/3/2009 £m	Percentage of total as at 31/3/2009
under 12 months	10	0	0.02	0.00%
12 months and within 24 months	15	0	3.02	1.53%
24 months and within 5 years	50	0	6.07	3.07%
5 years and within 10 years	50	5	17.14	8.66%
10 years and above	100	30	171.72	86.74%

46. **Total principal sums invested for periods longer than 364 days:** This indicator is set in order to allow the Council to manage the risk inherent in investments longer than 364 days. For 2008/09 this limit was set at £23m. At their peak, these investments totalled £6m.

Balanced Budget

47. The Council complied with the Balanced Budget requirement.

Change in external service providers

48. The extended five-year contract for the provision for Treasury Management services with Sector Treasury Services expired in February 2009. A tendering exercise was carried out and the four primary providers were asked to submit applications. All four providers replied and following interviews with all four respondents, Arlingclose Limited were appointed. The contract is for 3 years with an option to extend for a further 2 years.

Other items

49. At the end of March 2009, CIPFA's Treasury Management Panel issued an interim bulletin "Treasury Management in Local Authorities – Post Icelandic Collapse". CIPFA intends to revise both the Treasury Management Code and Guidance Notes in the light of some local authorities' exposures to the failed Icelandic banks. Formal guidance will follow after consultation on and publication of the revised Treasury Management Code.

Appendix C

Competitive External Funding Performance 2008/2009

Summary

In 2008/09, Hillingdon submitted 35 competitive external funding applications, of which 28 were successful, securing additional funding of **£13,450,164**. This is a significant increase compared with last year when just under £7, 500k was secured from competitive external funding sources.

In recent months, significant progress in this area has been made within some Groups with a higher proportion of applications being for large projects and over 30% of the successful bids receiving funding in excess of £250k. Overall 80% of applications were successful, securing 51% of the total funding requested.

The Council maintains a Corporate Register of all competitive funding applications and the related business cases, which details how each bid aligns with Council priorities. Going forward this register will be used to identify gaps and highlight particular areas for improvement.

Each group has a nominated External Funding Champion who is responsible for promoting the external funding agenda, within their group and ensuring that all competitive external bids are included in the Corporate Register. The Champion's meet on a quarterly basis. Also in attendance at these meetings is the Director of Hillingdon Association of Voluntary Services who provides a strategic link to the 3rd sector and helps to promote partnership opportunities.

Key achievements in 2008/09

Deputy Chief Executive's Office - The Partnership Team has been successful in securing European Funding for 3 different initiatives:

- LDA European Regional Development Fund - £295k to assist small businesses to access the Heathrow Area Supply Chains.
- LDA European Structural Fund - £900k to recruit unemployed residents onto employability training programmes, which focus on skills required by airport related companies and hotels, with the aim of them securing permanent employment.
- London Councils ESF - £80k to target the long-term unemployed residents in specific areas in the North of the borough to provide employability skills and to match with available jobs.

Education & Children's Services - the new Commissioning, Partnership & Planning team now lead on the external funding agenda within ECS. Key successes include:

- £390k secured from DCSF to set up an independent social work practice to take responsibility for a cohort of Looked After Children.
- Playbuilder funding of £1,100k to develop play areas and playscapes – this is being co-delivered by the Green Spaces team.
- Capital funding of £1,800k obtained to provide school kitchens where none currently exist.

Additionally ECS assisted Guru Nanak School with a bid to expand the school securing £19,600k from DCSF and the Learning Skills Council.

Environment & Consumer Protection - ECP have submitted three fairly small applications during the year winning funding for all of them.

- £26.4k for enhanced food surveillance at Heathrow from the Food Standards Agency
- £4.2k from the Forestry Commission for tree works at Little Britain Lake
- £48k from the Department for Transport to carry out detailed condition surveys of highways enabling the team to target future maintenance works.

Planning & Community Services – key successes are:

- £30k from Hillingdon Community Trust to deliver Streetgames for youths, and £75k from Sport England to increase participation rates for adults
- £20k from the Metropolitan Police to survey the extent of gang related activity
- The Transport Team’s annual Local Implementation Plan submission to Department of Transport secured £3,800k to be spent in 2009/10.

Finance & Resources – the group has not submitted any competitive bids during the year.

Adult Social Care Health & Housing, including Hillingdon Homes - compared with 2007/08 this group have more than doubled the number of external bids made. Key highlights include:

- £1,360k from a West London Decent Homes bid to GLA with a particular focus on Better Homes Plus and Warmzone
- £1,350k for Hillingdon Homes from Regional Housing to improve estate environments and to deliver an education programme ‘Act on Co2’

Table 1 below provides a corporate External Funding summary for 2008/09 and a breakdown by department with comparative total funding secured in 2007/08.

Table 1

Group	Number of bids	Total Amount of Bid £000	Number secured	Amount secured £000	2007/08 Amount secured £000
Deputy CEO	8	£1,758	7	£1,352	£847
Education & Children’s Services	5	£4,174	4	£3,454	£1,200
Environment & Consumer Protection	3	£79	3	£79	£34
Planning & Community Services	8	£8,595	6	£3,765	£4,906
Finance & Resources	0		0	0	0
Adult Social Care, Health & Housing (includes Hillingdon Homes)	11	£11,700	8	£4,800	£481
2008/09 Corporate total	35	£26,306	28	£13,450	£7,468

Copy of the full register is available on request ispencer@hillingdon.gov.uk.

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COUNCIL BUDGET – MONTH 2 2009/10 REVENUE AND CAPITAL MONITORING
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Cabinet Member	Councillor Jonathan Bianco
Cabinet Portfolio	Finance and Business Services
Report Author	Paul Whaymand, Finance and Resources
Papers with report	None

HEADLINE INFORMATION

Purpose of report	<p>The report sets out the council's overall 2009/10 revenue & capital position, as forecast at the end of Month 2 (May). The in year revenue position is forecast as being £133k more net expenditure than budgeted.</p> <p>Total forecast capital expenditure for the year is estimated to be £95,493k, £4,298k less than the latest budget.</p>
Contribution to our plans and strategies	Achieving value for money is an important element of the Council Plan for 2009/10.
Financial Cost	N/A
Relevant Policy Overview Committee	Corporate Services and Partnerships
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet:

1. Note the forecast budget position for revenue and capital as at Month 2.
2. Note the treasury update at Appendix B.
3. That the proposed increase in non-statutory ceremony fees for Marriages & Civil Partnerships & the service provided for Nationality Checking, as detailed in Appendix C, be approved.

INFORMATION

Reasons for Recommendations

1. The reason for the monitoring recommendation is to ensure the Council achieves its budgetary objectives. The report informs Cabinet of the latest forecast revenue and capital position for the current year 2009/10.

2. A review of all statutory fees (fees set nationally by The Registrar General) for Marriages & Civil Partnerships & the service provided for Nationality Checking is currently taking place by The General Register Office. These fees have not been increased for about 8 years, therefore it is highly likely that there will be increases in all statutory fees, possibly with effect from October 2009.
3. The opportunity has been taken to review the level of non statutory fees (set locally) where there has been no increase in fees for the last 2 years and where income has been steadily decreasing.
4. It is proposed to increase these fees as shown in appendix C. The increase overall is reasonable when compared to fee levels set by other authorities and is designed to more closely reflect the cost of providing the services.
5. The increase would only affect new bookings. Ceremonies already booked & paid for would not be charged the increased rates.

Alternative options considered

6. An alternative would be to retain the fees for Marriages & Civil Partnerships & the service provided for Nationality Checking at their current levels. However, as the increase is considered to be reasonable and is aimed at reducing the deficit in the service it is recommended that the fees be increased.

SUMMARY

A) Revenue

7. The in year revenue monitoring position as at Month 2 (May) shows that forecast net expenditure for the year 2009/10 is £133k more than the budget. There are large pressures forecast but these primarily relate to pressures that were forecast when the budget was set and are provided for in contingency.
8. The most significant pressures provided for in contingency are in relation to Asylum spend, Transitional Children, Homelessness and Mental Health pressures. All of these have corporate contingencies set aside in budget setting in recognition of these pressures. However, at month 2 the pressures are forecast to be £760k more than provided for in the contingency budget. This is primarily due to the forecast asylum spend being £1,110k more than that provided for within contingency. This has arisen from the proposed moderation of the under 18's claim creating a pressure of £643k rather than an overall improvement in the funding position assumed at budget setting (£540k).
9. There continues to be pressures from the downturn particularly in relation to the property market and the effect this has on planning income. These are now being treated as contingency items and at month 2 show an adverse variance of £130k primarily due to the shortfall in Development Control Income currently forecast.
10. Capital financing costs are projected to break-even at this early stage of the year.
11. The balances brought forward at 31st March 2009 were £16,234k. £3,540k of this sum was applied in support of the 2009/10 budget as part of the budget strategy agreed at Council Tax setting. The forecast balances as at 31st March 2010 are £12,561k as a result of the budgeted drawdown from balances and the forecast in-year overspend.

B) Capital

12. Total forecast capital expenditure for the year is estimated to be £95,493k, £4,298k less than the latest budget. This is due to most budget managers at this early stage of the year projecting their budget will be spent in full and there being a limited number of small pressures on specific budgets. The underspend is due to forecasting that the remainder of contingency will not be drawn down on.
13. The £8,800k budgeted level of capital receipts for 2009/10 looks increasingly difficult to deliver. There are a range of outcomes still possible but receipts could fall as low as £3,500k. This would place a significant additional pressure on the financing the capital programme and would require additional prudential borrowing of up to £5,600k. This would have an additional revenue impact in 2010/11 of £211k.

A) Revenue

14. Table 1 indicates the overall impact of the expenditure forecasts now reported on the approved budget and the resulting balances position.

Table 1

2009/10 Original Budget	Budget Changes		2000/10 (As at Month 2)		Variances (+ adv/- fav)
			Current Budget	Forecast	Variance (As at Month 2)
£'000	£'000		£'000	£'000	£'000
218,629	-102	Directorates Budgets on normal activities	218,527	218,420	133
-25,844	102	Corporate Budgets on normal activities	-25,742	-25,742	0
192,785	0	Total net expenditure	192,785	192,678	133
189,245	0	Budget Requirement	189,245	189,245	0
3,540	0	Surplus	3,540	3,673	133
-16,234		Balances b/f 1/4/09	-16,234	-16,234	0
-12,694	0	Balances c/f 31/3/10	-12,694	-12,561	133

Directorates' Forecast Expenditure Month 2

15. Table 2 shows further details on the budget, forecast and variance at Directorate level now reported. Further detail on each directorate is shown in Appendix A.

Table 2

2009/10 Original Budget	Budget changes	2009/10 Current Budget (as at Month 2)	Directorate	2009/10 Forecast (as at Month 2)	Variances (+ adv/- fav)
					Variance (As at Month 2)
£'000	£'000	£'000		£'000	£'000
84,879	-324	84,555	Adult Social Care, Health & Housing	84,648	+93
37,274	-209	37,065	Environment & Consumer Protection	37,065	0
57,577	-795	56,782	Education & Children's Services	56,782	0
13,810	-228	13,582	Planning & Community Services	13,582	0
15,179	1,454	16,633	Central Services	16,633	0
8,110	0	8,110	Developments Contingency	8,810	+700
0	0	0	Pay Award	-660	-660
1,800	0	1,800	Growth to be allocated	1,800	0
218,629	-102	218,527	Total	218,660	+133

16. **Adult Social Care, Health & Housing** are projecting a **pressure of £93k** as at Month 2. This is primarily due to equipment costs related to the changeover to a digital exchange for Careline. This forecast excludes sums provided for in contingency for Transitional Children (£1,675k) Mental Health Services (£450k) and Homelessness (£1,300k). The forecast pressure on Homelessness is £250k in excess of that provided for within contingency.
17. **Environment & Consumer Protection** are forecasting a **nil variance** as at Month 2 after identifying recovery savings to contain pressures. There is a pressure of £95k on vehicle costs across Street Cleaning services and residual costs and loss of economies of scale on Harlington Road Depot (£209k) net of actions being taken to reduce costs. This forecast excludes the additional amount for the Waste Disposal Levy (£720k), Waste and Recycling services (£200k) and Vehicle Fuel costs (£85k) which are contingency items, where the forecasts are in line with the original budgeted amounts. There is also a further pressure on the Waste service on recycling costs which can be contained utilising the £300k provided for within the HIP initiatives for recycling projects.
18. **Education & Children's Services** are forecasting a **nil variance** as at Month 2 on normal activities. There is a £58k pressure on the Music Service, £312k in Children & Families social care staffing costs as a result of increased activity arising from the baby P case. There is also a pressure of £653k due to savings targets being previously met from one-off grant windfalls that will not arise this financial year. A recovery plan to address these savings is being developed. The £999k pressures exclude the pressure on asylum (£1,849k) and Exhausted All Appeal cases (£471k) which are being treated as contingency items. The month 2 forecast for asylum represents a pressure of £1.11m on the contingency budget assumptions.
19. **Planning & Community Services** are projecting a **nil variance** as at Month 2 on normal activities and pressures are expected to be managed within services. However this excludes pressures on Development Control (£435k), Building Control (£141k) and Land Charges (£727k) income and Golf (£262k) which are provided for within contingency. In total there is currently a forecast pressure of £130k on these contingency funded items with the main concern being in relation to Development Control income (£85k).
20. **Central Services** are forecasting a **nil variance** as at month 2. However, the departments do have pressures totalling £167k for which they are looking to manage by identifying savings. The pressures are £30k projected shortfall in income within the Registration of Births, Deaths and Marriages, ongoing pressure of £97k due to tenant vacancies in Warnford Industrial Estate and shortfall of £40k on income from schools buy back of Facilities Management services.
21. **Pay award**: The 2009/10 budget was based on an assumed pay award of 1.5%. Of that, 0.3% was utilised to fund the late additional award for 2008/09, leaving a balance of 1.2%. As employers have offered 0.5%, which is unlikely to increase, this will equate to a 0.7% saving, resulting in an underspend of around £660k. This amount includes the effect on Members allowances.

Development & Risk Contingency: £760k adverse variance

22. £8,110k of potential calls on the Development & Risk Contingency were identified as part of the budget setting process for 2009/10, £7,320k is held in the base budget and £790k is to be met from balances. Table 3 shows the amounts that have been allocated or committed as at Month 2.

Table 3

Development and Risk Contingency	2009/10 Budget	Agreed	Forecast as needed
<i>2009/10 allocations:</i>	£'000	£'000	£'000
Total Net Contingency at start of the year	8,110		
Total agreed allocations or commitments to date		0	
Allocations seeking approval in Month 2		0	
Commitments:			
Increase in Transitional Children due to Demographic Changes	1,675		1,675
Asylum non-EAA monitoring pressure	660		1,849
Homelessness Budget - Reduction in DWP Funding	1,050		1,300
General Contingency	500		
Waste Disposal Levy	720		720
Local Land Charges Income	715		727
Development Control Income	350		435
Asylum Exhausted All Appeals	550		471
Uninsured claims	450		450
Cost Pressures on Recycling Service	200		200
Increase in Mental Health Packages due to Demographic Changes	450		450
Building Control Income	108		141
Golf Courses Income	262		262
Legal Challenges	120		40
Civic Centre Energy Monitoring Pressure	100		
Vehicle Fuel Monitoring Pressure	85		85
Provision for Planning Inquiries	75		
Joint Appointment of Director of Public Health	40		5
Total budgeted allocations	8,110	0	8,810
Balance remaining to mitigate other pressures	0		+700

23. A large proportion of the total contingency is expected to be required in full and pressures on some items have resulted in an overall pressure of £700k on the contingency budget.

24. The forecast asylum spend is £2,320k in excess of base budget provision within Children's Services. This is £1,110k in excess of the net sum provided for within contingency (£1,210k). The pressure on the non EAA element of Asylum (£1,849k) comprises a pressure on over 18's of £1,206k due to the ongoing demand for service and the continued under-funding by the Government and a pressure of £643k on under 18's due to the moderation of the special circumstances claim. The current forecast in Exhausted all Appeals cases (£471k) represent a favourable variance of £79k.

25. Within ASCH&H the contingency items in relation to Transitional Children and Mental Health are forecast to be needed in full at this early stage of the year. The pressure on the Homelessness contingency budget due to a reduction in DWP funding (£1,050k) is now expected to exceed this by £250k due to inflation on Private Sector Landlord rents and capped housing benefit.

26. Pressures related to the economic downturn which were highlighted in 2008/09 as exceptional items are in 2009/10 budgeted for within contingency. However, as at month 2 they are projected as being £130k more than that provided for within contingency. Development control income is forecast as a gross pressure of £435k, £85k in excess of that provided for within contingency. The main area of pressure is due to the limited number of major applications, however this is a volatile area and given the scale of the fees the position could change during the year. Land charge income has moved to a cost recovery basis due to a change in regulations enacted in Dec 2008 and current projections show a pressure on contingency of £12k. The forecast for building control income is a gross pressure of £141k, £33k above that provided for within contingency based on a reduction in income of 20% from the same period in 2008/09.
27. A sum of £85k has also been included in the contingency to cover fuel pressures. At this stage given the level of volatility in the market, it is considered prudent to forecast that the totality of this sum will be required.
28. In addition there is a forecast pressure of £450k for uninsured claims, £200k for the Recycling service and £262k on Golf income, all of which will be required in full.

Priority Growth: Nil variance

29. £1,800k was included in the 2009/10 budget for priority growth, £1,100k for HIP Initiatives. The HIP initiatives Budget includes £300k of ongoing base funding as well as £800k of new growth. This provides for the continuation of schemes developed in 2008/09 including Hillingdon First and recycling pilots developed through the Waste and Energy project. In addition there is £700k of unallocated non specific growth.
30. Table 4 summarises the position with regards to each element of priority growth.

Table 4

Priority Growth	2009/10 Budget	Agreed draw downs	Unallocated
	£'000	£'000	£'000
<i>2009/10 Unallocated Priority Growth at start of the year</i>			
HIP Initiatives budget:	1,100		
Agreed:			
Civic Pride		11	
Customer Experience - Hillingdon First		72	
Waste and energy		22	
Expected Commitments:			
Customer Experience - Hillingdon First		77	
Waste and energy		278	
HIP Initiatives unallocated balance	1,100	460	640
Unallocated non specific growth	700		
Balance of unallocated growth	700	0	700
Total	1,800	460	1,340

31. HIP Steering group have approved £105k of allocations so far this year the detail of which is set out in table 4. In addition there are expected further commitments of £77k on Hillingdon

First and £278k on Waste and Energy that are likely to require HIP revenue funding. There is a pressure on the recycling base budgets within E&CP associated with the ongoing cost of HIP approved recycling projects, this monitoring report assumes that this sum will be funded from the £300k provided for within HIP budgets.

32. As at month 2 there is an estimated £640k remaining from the HIP initiatives budget, and £700k of unallocated non-specific priority growth budget. The month 2 forecast assumes that the balance of unallocated growth will be spent.

Corporate Budgets' Forecasts: Nil variance

33. Table 5 shows budget, forecast and variance now reported on corporate budgets as at Month 2.

Table 5

2009/10 Original Budget	Budget Changes	2009/10 Current Budget (as at Month 2)	Corporate Budgets	2009/10 Forecast Outturn (as at Month 2)	Variances (+ adv/- fav) Variance (As at Month 2)
£'000	£'000	£'000		£'000	£'000
-1,892	115	-1,777	Unallocated savings	-1,777	0
9,026	0	9,026	Financing Costs	9,026	0
			FRS 17 Pension		
3,690	0	3,690	Adjustment	3,690	0
-24,703	0	-24,703	Asset Management A/c	-24,703	0
-11,965	-13	-11,978	Corporate Govt Grants	-11,978	0
-25,844	102	-25,742	Corporate Budgets	-25,742	0

34. All areas show a forecast balanced budget at Month 2.

35. Debt financing and investment income are at this early stage of the year forecast to be in line with the budget. A summary of treasury management activity is attached at Appendix B.

B) Capital

Background

36. A budget of £88,195k was set by council in February 2009 which was revised to £94,806k following the amendments to budgets, as a result of the final outturn in 2008/9.

37. The revised budget for May 2009 is now £99,791k. The increase is due to £3,911k in government schools capital grant funding having been brought forward from 2010/11 to help provide a boost to the wider economy.

Current Year Expenditure

38. Table 6 shows the actual spend to date and the projected outturn for 2009/10.

Table 6

Group	Original Budget £'000	Revised Budget £'000	Capital Spend Month 2 £'000	Actual Spend % of Revised Budget %	Forecast outturn (Month 2) £'000	Variance (Current Month) £'000
Adult Social Care, Health & Housing	3,715	4,841	423	9%	4,866	+25
Environment & Consumer Protection	10,043	10,102	699	7%	10,102	0
Education & Children's Services	33,497	41,997	1,062	3%	41,997	0
Planning & Community Services	19,783	21,481	2,744	13%	21,761	+280
Finance & Resources	2,591	2,832	335	12%	2,896	+64
Deputy Chief Executive	2,125	2,125	0	0%	2,125	0
Programme Contingency	3,196	3,196	0	0%	0	-3,196
Contingency	1,500	1,472	0	0%	0	-1,472
Group Total	76,450	88,046	5,263	6%	83,747	-4,299
HRA	11,745	11,745	0	0%	11,746	+1
Total	88,195	99,791	5,263	5%	95,493	-4,298

39. The Capital Programme budget is projecting an underspend of £4,298k as at month 2, which reflects the net position on the unallocated contingency after taking into account a number of projects, totalling £370k, where an overspend is already evident, which are in Adult Social Care, Health and Housing (£26k), Central Services (£64k) and Major Construction Projects (£280k). It is anticipated that overall, these pressures can be managed within the capital programme budget within each directorate, or alternatively through the capital contingency, which if applied would result in the underspend reported above.

40. Actual spend of £5,263k shown above includes £2,913k accruals (EC&P £1,746k, P&CS £1,087k, and the remaining departments total £80k).

41. £28k was released from general contingency for the Brookfield project.

42. The components of the areas with pressures (£370k) are shown in table 7.

Table 7

Scheme	Funding £'000	Revised Budget £'000	Actual Spend (incl accruals) £'000	Forecast Outturn (Month 2) £'000	Variance (Current Month) £'000
Boxing Club	Council	0	1	28	+28
Manor Farm	Council	0	0	252	+252
HRA - Long Lane- Mental Health Units	HRA	30	0	31	+1
Colne Park Caravan Site - Refurbishment Works	Council	0	0	25	+25
ICT works at Crematorium	Council	97	0	106	+9
C/C Electrical Works	Council	55	110	110	+55
Total		182	111	552	+370

43. The pressure on the civic centre electrical works is currently being investigated by officers. An updated projected outturn figure will be provided in month 3 monitoring. The Colne Park overspend relates to additional drainage work on phase 1 of the project.

Current Year Financing

44. Table 8 shows the financing of both the budget and the expected outturn.

Table 8

2009/10	Unsupported £'000	Capital Receipts £'000	Supported £'000	Grants £'000	HRA (inc MRA) £'000	Section 106 and other contributions £'000	Total Capital Programme £'000
Revised budget 2009/10	31,352	8,800	8,317	35,284	10,620	5,418	99,791
Outturn 2009/10	32,264	3,500	8,317	35,344	10,590	5,478	95,493

45. The £8,800k budgeted level of capital receipts for 2009/10 looks increasingly more difficult to deliver. There are a range of outcomes still possible but receipts could fall as low as £3,500k. This would place a significant additional pressure on the financing the capital programme and would require additional prudential borrowing of up to £5,600k. This would have an additional revenue impact in 2010/11 of £211k.

CORPORATE CONSULTATIONS CARRIED OUT

Financial Implications

46. The financial implications are contained in the body of the report.

CORPORATE IMPLICATIONS

Corporate Finance

47. This is a Corporate Finance report.

Legal

48. There are no legal implications arising from this report.

BACKGROUND PAPERS

49. Monitoring report submissions from Groups.

APPENDIX A – Detailed Group Forecasts

Adult Social Care, Health and Housing (ASC,H&H)

Revenue: **£93k Pressure**

1. The ASC,H&H budgets are predominantly demand led and affected by demographic trends requiring robust and positive management. The pattern of demand for the current year is being examined as here were indications during the latter part of last year of a change in the usual pattern across a range of service areas. The Month 2 report is, therefore, showing a small adverse variance of £93k and this is almost entirely due a need to fund the digital changeover for Careline equipment accounting for £90k of the overspend. The overall position for ASCH&H is set out in the table below.

Division of Service	Forecast Variance Month 2 £'000
Older Peoples Services	0
Physical & Sensory Disability Services	0
Learning Disability Services	0
Mental Health Services	0
Housing Benefits	0
Housing Need Services	0
ASC,H&H Other Services	+93
ASC,H&H - Total	+93

Older People Services: Nil variance

2. This service is managing a gross budget of £40.5m, received £170k of unavoidable growth, £38k of growth; and a savings target of £1.1m as part of the 2009/10 budget setting process.
3. This service is currently forecasting outturn to be on budget. Action from the Service Review may have a beneficial impact on this budget but at Month 2 it is too early to forecast any changes with confidence.

Physical Disabilities: Nil variance

4. This service is managing a gross budget of £9.9m, and has a savings target of £100k as part of the 2009/10 budget setting process.
5. This service is currently forecasting outturn to be on budget.

Learning Disability: Nil variance

6. This service is managing a gross budget of £31.8, received £935k of unavoidable growth; and a savings target of £100k as part of the 2009/10 budget setting process.
7. The forecast assumes that the £1.7m corporate contingency held for transitional children is received reducing the gross pressure from £1.7m to zero reported in this forecast. This budget will shortly be examined in detail using a zero based budgeting approach and the results of this will be reported in a future monitoring report.

Mental Health: Nil variance

8. This service is managing a gross budget of £5.7m, received £208k of unavoidable growth; and a savings target of £25k as part of the 2009/10 budget setting process.
9. The forecast assumes that the £450k corporate contingency held for Mental Health Services is received reducing the gross pressure from £450k to zero reported in this forecast. There continues to be an increase in demand for this service which will be closely monitored.

Housing Benefits: Nil variance

10. The service is managing a gross budget of over £150m and at this stage is forecasting to be on budget. It may, however, be under pressure if benefit take up continues to increase and this will be monitored.

Housing Need Services: Nil variance

11. This budget covers the homelessness area. At this stage the budget is projected to be in line with the budget. There is an emerging pressure of £0.5m as a result of procuring fewer properties for temporary accommodation. Mitigating action will be discussed with the Portfolio holder as it will impact on achieving government targets for temporary accommodation. The forecast also assumes that £1.3m of expenditure will be met from corporate contingency.

Other ASC,H&H Services: £93k adverse

12. Careline: £90k adverse variance. It is necessary to carry out works costing £90k to change the existing equipment in order to deal with the digital signals. The Council has no discretion in this matter. There is no budget provision for this. Officers are therefore showing this as a projected overspend at present but will work to contain this spend within existing budgets if possible.
13. Other budgets in this area are showing a small underspend of £11k to help offset an adverse variance of £14k for the Colne Park caravan site, which has resulted from legal costs associated with an Anti Social Behaviour Order (ASBO). There is a risk that these ASBO costs may increase.

Housing HRA

14. The HRA is broadly on target as shown in the table below:

Division of Service	Forecast Variance Month 2 £'000
HH Ltd: General and Special Services	0
HH Ltd: Repairs Services	0
LBH: General and Special Services	+35
LBH: Repairs Services	0
Other Expenditure	0
Income	-37
HRA Balance	-2

15. A slightly higher income projection of £37k due to favourable projected variances for supporting people and leasehold income for repairs is offset by slightly higher agency staffing costs £35k pending recruitment.

Environment and Consumer Protection (E&CP)

Revenue: Nil variance

1. At month 2, the Group is forecasting an overspend of £304k for the year. The forecast variances are expressed net of any contingency provisions which are detailed within the report.

Division of Service	Forecast Variance Month 2 £'000
Street Cleansing	+95
Waste & Recycling Services	0
NRSWA income	0
Harlington Road Depot	+209
Recovery Plan Savings	-304
E&CP - Total	0

Contingent Items

2. The Council's 2009/10 contingent budget contains sums relating to the Waste Disposal Levy, Cost pressures on Recycling Services and Vehicle Fuel which impact on the ECP Group position.

Division of Service	Gross Pressure £'000	Contingency £'000	Net Pressure £'000
Waste Disposal Levy	+720	+720	0
Waste & Recycling Services	+200	+200	0
Vehicle Fuel	+85	+85	0
E&CP - Total	+1,005	+1,005	0

Street Cleansing: £95k adverse

3. The net forecast pressure across Street Cleansing services relates to activity required to maintain and improve service standards, which has necessitated the introduction of additional neighbourhood solo sweepers.

Public Conveniences: Nil variance

4. A balanced position is currently forecast on the basis that the anticipated one-off demolition and installation costs will offset any revenue savings from the delay in commissioning the remaining three units.

Waste Services: Nil variance

5. **Recycling Costs:** The gross pressure on Recycling is forecast at £493k. The major elements of the variance relate to Gate Fees and recycling bags. This position also allows for the continuation of new initiatives that were implemented during 2008/09, for Estates Based recycling, the Blue Sky scheme, Specialist collections and Battery Banks. The future funding of these schemes is being considered via the HIP Steering Group. The actual overspend for the

first two months is £130k, but the forecast position allows for anticipated income from recycling materials and expenditure profiles. There is £200k available in the contingency for recycling cost pressures that can partially offset this position and this has been allowed for in the headline variance. After applying the contingency, there is then a net pressure of £293k which can be mitigated by the £300k available in the HIP initiatives budget to provide for the continuation of the recycling schemes, if other ways of reducing the pressure were not found.

6. **Waste Disposal:** The gross pressure of £720k reflects that the increase in the 2009/10 waste levy that has now been confirmed by West London Waste Authority (WLWA) and is currently held in contingency. If this is released the current forecast for this area is a nil variance. Although there was a significant underspend in 2008/09 relating to the Section 52(9) charges from WLWA, the budget was reset as part of the 2009/10 levy setting. Any variance that may result from a continuing decrease in tonnages will therefore be considerably lower. Whilst WLWA are implementing improvements to their information systems it is not expected that the trend on tonnages will be clear until midway through the year, when the first two quarters tonnage figures are available.
7. **Trade Waste:** An overachievement of income of £30k is forecast. This allows for a forecast reduction in the level of business coming to the Council due to the market share impact of increases in fees (in line with the Landfill Tax accelerator), together with some impact from the economic downturn.
8. **Civic Amenity Sites:** A nil variance is forecast across this service area. The position on this service area will continue to be closely monitored in line with variations in activity.
9. **Clinical Waste:** The collection and disposal of Clinical waste from residents' homes has to date been undertaken by Hillingdon Primary the Care Trust (HPCT). All associated costs of the service have also been covered by HPCT. However recently the Council have been approached by the Trust and asked to take responsibility for delivering this service. This can be required as the Environmental Protection Act 1990 clearly places the responsibility for such collection on the local authority. The other West London boroughs are already providing this service.
10. The potential pressure from taking responsibility for this service is not currently reported in the Group's figures as work is still being undertaken to finalise the operational issues and therefore the costings.

Harlington Road Depot: £209k adverse

11. The site has experienced a significant reduction in the intensity of usage, with the movement of Council services to the Civic Centre, together with the loss of Hillingdon Homes contributions as they move services to alternative providers. The Group are actively trying to mitigate the pressures in this area through rationalisation of the space (using the Council's rating consultants) and has sought advice from procurement on options for continuing to provide a Stores facility at the depot. These exercises are underway but any savings are likely to only offset a small proportion of the pressure given the residual costs of the depot and loss of economies of scale. The initial findings of the rating consultants indicate that savings on rates present a challenge due to the recent changes to legislation, e.g. restriction on relief for vacant properties.

New Road & Street Works Act income: Nil variance

12. A nil variation is currently being forecast on this area as inspection and enforcement of utility companies continues to be targeted on maximising penalty income from Utility companies.

However there is a risk that income could start to drop off as the utility companies increase compliance levels.

Off-Street Parking: Nil variance

13. The final quarter of 2008/09 saw a material decrease in the levels of income. However income for April and May has shown an improvement. At this stage it is forecast that the service will achieve a balanced position, assuming that the Cedars & Grainges Car Washing income generation initiative is implemented in the first half of 2009/10.

Recovery Plan Savings: £304k underspend

14. Management action is being undertaken across the group to address the current pressures and seek reductions that can bring the overall position for the group in balance.

Vehicle Fuel Pressure – contingency item: Nil variance

15. As at the middle of June the Council was purchasing diesel at 89.5 pence per litre. The price has shown a steady increase during the first two months of 2009/10, and from the price that was being paid towards the end of 2008/2009 when it had dropped back to 79 pence per litre. The forecast spend also needs to reflect that the fuel price duty will be increasing by 2p per litre from September 2009 as part of the recent budget set by government. Oil price forecasts are currently increasing, Goldman Sachs recently revised its end of 2009 oil price forecast to \$85 a barrel from \$65 and a new end of 2010 forecast of \$95. However there is not general agreement about the extent and sustainability of such increases.

16. As part of the 2009/10 MTFF work a sum of £85k was included in the contingency to cover fuel pressures. At this stage given the level of volatility in the market, it is considered prudent to forecast that the totality of this sum will be required, and to indicate a risk of this sum being exceeded given the longer-term oil price indications. The impact on prices of oil based/dependent materials will also continue to be closely monitored.

Education and Children Services (E&CS)

Revenue: Nil variance

1. The Group is projecting a nil variance as at Month 2 for the 2009/10 financial year.
2. There are plans to address these pressures through the Children & Families Trust Plan, E&CS service review and the LSCB Baby P project plan.
3. The projected variances at Month 2 are summarised in the following table.

Division of Service	Forecast Variance Month 2 £'000
Schools	0
Director & Youth Services	-24
Resources, Policy & Performance	0
Learning & School Effectiveness Service	+58
E&CS Central Budget	+653
Children & Families Service	+312
Recovery Plan Savings	-999
E&CS - Total	0

Schools: £0k

4. The Schools Budget is ring fenced and funded from the DSG. Schools' payroll and non-payroll expenditure is monitored quarterly with any forecast year-end deficits being the subject of detailed discussions with the schools concerned. Schools forecasting deficits are required to supply recovery plans identifying how they intend to eliminate their deficit, but these do not affect the general fund.
5. Any underspend or overspend of the Schools Budget in 2009-10 would be carried forward into 2010-11 and would have no effect on the General Fund.

Director & Youth Services: £24k underspend

6. The underspend is due to late recruitment & the Local Project Coordinator post remaining vacant within the Connexions area.

Learning & School Effectiveness: £58k adverse

7. The Music service is reporting a £58k pressure arising from the appointment of teaching cover for long-term sickness and the cost of sessional teachers based on last year's actual position. Other factors include limits on fee increases and the fact that more families are entitled to pay at reduced charges.

E&CS Central Budget: £653k Adverse

8. £653k of the previous years' MTF savings agreed by members have not yet been allocated to individual areas. The proposal to move to community based short breaks provision instead of residential provision has not been implemented resulting in a £500k pressure. The balance

relates to proposals for additional DSG contributions to base budget that were rejected by the Schools Forum. The pressures were covered last year largely by one-off windfalls. These relate to delayed recruitment, for example, the Deputy Director post and team manager positions within E&CS. The group also received late grant allocations for projects that did not commence until this financial year, so existing costs were covered by the grant, with the resultant underspend contributing to the pressures above. The grants are fully deployed this financial year as the projects have commenced. The small balance was met by underspends across the group, but at this stage these are not expected to reoccur due to the reduced budget allocation in 2009/10.

Children and Families: £312k adverse

9. The £312K overspend relates to staffing costs on Children's Social Care arising from Recruitment and Retention difficulties and increased in activity arising from baby P. Last year these costs were met by overall under spends in the Children and Families budget. We have been working with Human Resources on the recruitment and retention issues. Following the recent restructure of Human Resources we are seeking to refresh the exercise to work together to try to reduce this pressure. It should be noted that the situation in Hillingdon is not as bad as in other authorities. The full year forecast for this service assumes that the 2009/10 savings will be delivered in full. These are, however, dependent upon the success of the preventative measures and the development of the Family Support Service proposed during the service review. These savings have not yet been achieved, as pump priming has only recently been secured to develop the Family Support Service. The group does believe that the required savings will be achieved as long as the pump-priming continues to support the service transformation.

Recovery Plan Savings: £999k underspend

10. The group are seeking to address the current pressures to balance the budget. Some of the pressure may be addressed through the LSCB Baby P project plan and the Children and Families Trust Plan. However, this recovery plan will be particularly challenging given the level of savings the group is also required to meet through the Service Review. Officers will continue to work to reduce the forecast overspends and to seek reductions in other areas to bring the budget to a balanced position.

Exceptional Items: Asylum Service £2,320k (£1,110k greater than that provided for in contingency)

11. The Asylum Service is reporting a budget pressure of £1,206k for over 18's due to the ongoing demand for the service and the continued under-funding by the Government.
12. There is also a budget pressure totalling £471k for Exhausted All Appeal clients.
13. The total pressure within Asylum Services also includes a £643k provision for moderation of the special circumstances claim for under 18's. This provision is required as the Home Office has placed a cap on indirect costs that the authority can reclaim. Work is ongoing to convince the Home Office that many of the costs they deem to be indirect are in fact direct costs for an authority such as Hillingdon, due to the number of clients. The position is improving as a result of our ongoing challenge, which has resulted in around £200k of costs being so far accepted as claimable.

Planning and Community Services (P&CS)

Revenue: Nil variance

1. The Group has a draft outturn position of nil variance, this excludes all pressure areas that have identified contingent provisions.

Division of Service	Forecast Variance Month 2 £'000
Community Safety	0
Arts Service	0
Libraries	0
Adult Education	0
Leisure	0
Planning & Transportation	0
Group Directorate	0
P&CS - Total	0

Contingent Items

2. The Planning income streams were identified as exceptional items last year. This was due to the downturn in the economy which had impacted the housing market severely and has continued to do so. The Authority's 2009/10 contingent budget contains provision for these affected income streams. The net position after the application of the contingency is shown in the table below

Contingent Item	Gross Pressure £'000	Contingency £'000	Net Pressure £'000
Development Control	+435	+350	+85
Building Control	+141	+108	+33
Land Charges	+727	+715	+12
Golf	+262	+262	0
P&CS - Total	+1,565	+1,435	+130

Development Control Income

3. The forecast for Development Control income is a gross pressure of £435k, the net position after the contingency would be £85k. The main areas of pressures are the fees for Major applications that are currently forecast to fall by 35% compared to 2008/09. This is a volatile area given the scale of fees, which can be significant, and the limited volume of applications. Major applications normally accounts for 2/3rds of the Development Control Income. The other areas of income that are for Minor and Other applications continue to be depressed and are down 20% over the levels recorded in 2007/08, but in line with levels achieved in 2008/09.

Building Control Income

4. The forecast for Building Control income is a gross pressure of £141k, net position £33k. Income for April and May is 20% down from the same period in 2008/09.

Land charges

5. Land charge income has moved to a cost recovery basis due to a change in regulations enacted in December 2008. The net pressure currently forecast after the contingent allocation would be £12k.

Golf

6. This position assumes the allocation of £262k from contingency for Golf. The Golf budgets have been set to match the expected income from Mack trading. The fixed contract element is £280k (£210k courses and £70k driving range) and a further £100k for the variable element for the driving range, £380k in total. However the budget held in contingency of £262k is still required and needs to be allocated to the service.

Community Safety: Nil variance

7. The new tasking teams have now been recruited and the significant slippage shown in last year's budgets due to the recruitment profile has now gone.

Arts Service: Nil variance

8. The service is reporting pressure on its income streams. This can be seen to be related to the general difficulties with the economic conditions which began to affect the service last year. Action is being taken to try to mitigate these effects

Libraries: Nil variance

9. The Library service is currently forecasting a nil variance

Adult Education: Nil variance

10. The grant allocation for 2009/10 is still subject to negotiation, the service is not expecting there to be any budget pressures and is reporting a balanced position.

Leisure: Nil variance

11. There are savings targets to be achieved in leisure, which are linked with the contracting out of Leisure services for the new build leisure centre at Botwell and other existing in-house sites. This tender process is currently in progress, the outcome of which will be reported to Cabinet in July. The effect on the 2009/10 budget will be reported next month, but the current assumption is that savings will be achieved.

Planning and Transportation: Nil variance

12. With the exception of planning income streams that are outlined above as part of the contingency section, the rest of the service is reporting a nil variance.

Central Services

Revenue: Nil variance

1. The forecast position for the central services revenue budget is a net breakeven position. However, in total, the departments have a number of pressures totalling £167k, which both departments are looking at ways of managing by identifying savings, totalling £167k, to ensure that the budget comes in on target. This forecast overspend comprises a pressure of £30k for the Deputy Chief Executive's Office and a pressure of £137k in the Finance & Resources Directorate.

Division of Service	Forecast Variance Month 2 £'000
Deputy Chief Executive's Office	+30
Finance & Resources	+137
Recovery Plan Savings	-167
Central Services - Total	0

Deputy Chief Executive's Office: £30k pressure

2. The Deputy Chief Executive's Office budgets are projecting a pressure of £30k at month 2, which is due to a projected shortfall in income within the Registration of Births, Deaths and Marriages.

Finance & Resources: £137k pressure

3. The Finance & Resources Directorate budgets are projecting a pressure of £137k at month 2, due to ongoing pressures within Corporate Property Services, as set out below:
 - There is an ongoing pressure on income streams from commercial properties of £97k, due to a number of vacant tenancies in the Warnford Industrial Estate and 192 High Street, where the premises have remained vacant for a number of months.
 - There is an anticipated shortfall of £40k on income from schools buy back of FM services, due to schools opting to procure services directly rather than through the FM Team.

Recovery Plan Savings: £167k saving

4. An action plan is currently being developed by both departments to ensure that, where possible, savings will be identified to offset the pressures identified above.

Capital Programme: £4,298k Underspend

1. The Capital Programme budget is projecting an underspend of £4,298k as at month 2, which reflects the net position on the unallocated contingency after taking into account a number of projects where an overspend, totalling £370k, is evident, which are in Adult Social Care, Health and Housing (£26k), Central Services (£64k) and Major Construction Projects – Planning and Community Services (£280k). It is anticipated that overall, these pressures can be managed within the capital programme budget within each directorate, or alternatively could be funded through the capital programme contingency, which if applied would result in the underspend reported above.
2. Expenditure to month 2 across the whole capital programme budget is £5,263k (5.3%). More detail is provided below for each individual department.

Adult Social Care, Health and Housing: Nil variance

3. A summary of the programme for Adult Social Care, Health and Housing is shown below, which is split between the HRA and Non HRA expenditure:

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
Capital Works	10,000	10,000	0	0%	10,000	0
Estates Improvements	1,125	1,125	0	0%	1,125	0
Cash Incentive Scheme	100	100	0	0%	100	0
New Build – Redevelopment	290	290	0	0%	290	0
New Build - Long Lane	30	30	0	0%	31	+1
Other Projects	200	200	0	0%	200	0
HRA – Total	11,745	11,745	0	0%	11,746	+1
Disabled Facilities and Private Sector Renewal Grants	2,430	2,525	352	14%	2,525	0
Colne Park Caravan Sites	302	374	0	0%	399	+25
Improving Information Management and ESCR	318	841	71	8%	841	0
MH and LD Modernisation	357	793	0	0%	793	0
Purchase of Benefits customer self-service facilities	225	225	0	0%	225	0
Purchase of Supporting People software	83	83	0	0%	83	0
ASC,H&H (Non HRA) – Total	3,715	4,841	423	9%	4,866	+25
Recovery Plan Savings	0	0	0	0%	-26	-26
ASC,H&H – Total	15,460	16,586	423	3%	16,586	0

4. Expenditure to date is £423k out of a revised budget of £16,586k, which accounts for 2.6% of the total programme budget. The original budget of £15,460k has been increased by £1,126k to £16,586k, due to the transfer of balances relating to the slippage of 2008/09 schemes.
5. There are two projects that account for the current expenditure, namely Disabled Facilities and Private Sector Grant, which has spent £352k and the Improving Information Management and Electronic Social Care Records (ESCR), which has spent £71k.
6. The projected overspend of £26k relates to New Build Long Lane (£1k over) and Colne Park Caravan Site (£25k over), which is due to extra costs mainly for drainage and electrical works for phase 1. Officers are currently exploring options for containing this overspend within phase 2 of the programme.

Environment and Consumer Protection: Nil variance

7. A summary of the programme for Environment and Consumer Protection is shown below.

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
Highways Improvements	1,358	1,358	44	3%	1,358	0
Cabinet Member Initiatives - Highways						
Road Safety	250	250	0	0%	250	0
Traffic Congestion Mitigation	200	200	0	0%	200	0
Street Lighting	300	300	0	0%	300	0
Cabinet Member Initiatives - Parks & Streetscene						
Green Spaces Strategy	250	250	63	25%	250	0
Street Scene	250	250	0	0%	250	0
Cabinet Member Initiatives – Improvement, Partnerships & Community Safety						
CCTV Programme	250	250	0	0%	250	0
New Years Green Lane CA Site	1,600	1,600	0	0%	1,600	0
Breakspear Crematorium	1,700	1,876	460	25%	1,876	0
Car Park Schemes	200	200	0	0%	200	0
Ruislip Lido	0	18	0	0%	18	0
Other Schemes - Public Conveniences	0	185	110	59%	185	0
E&CP – Sub Total	6,358	6,737	677	10%	6,737	0
BSP funded by Transport for London	3,685	3,365	22	1%	3,365	0
TFL – Sub Total	3,685	3,365	22	1%	3,365	0
E&CP – Total	10,043	10,102	699	7%	10,102	0

8. Expenditure to date is £699k out of a budget of £10,102k, which accounts for 6.9% of the total programme budget. The original budget of £10,043k has been increased by £59k to £10,102k, due to the transfer of balances relating to the slippage of 2008/09 schemes. These include Highways Improvements (the position of Enterprise Mouchel accruals and invoicing continues to be closely monitored. Accruals of £298k were raised for 2008/09, and at the end of May only £35k had been settled against this sum. However an invoice was paid in early June offsetting a further £135k, leaving outstanding accruals of £126k. The Group are continuing to press for early settlement of final accounts), Breakspear Crematorium, Green Spaces (relating to the Court Park improvements project and the Hayes End Community Park pathworks. Both of these projects are expected to complete in early 2009/10), Street lighting and Road Safety.

9. The majority of the expenditure to date has been incurred on Breakspear Crematorium (£460k) and Public Conveniences (£110k).

10. It is currently anticipated that all schemes will come in on budget.

Education and Children's Services: Nil variance

11. A summary of the programme for Education and Children's Services is shown below:

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
Children's Centres	2,075	2,928	515	18%	2,928	0
Early Years Foundation Stage - Surestart		282	101	36%	282	0
Extended Schools - New grant from 08/09	606	773	66	9%	773	0
Expansion Haydon	726	930	0	0%	930	0
Extension of Nursery Care / Education	1,854	2,349	1	0%	2,349	0
Formula Capital Devolved to Schools	6,388	8,193	0	0%	8,193	0
Glebe		229	0	0%	229	0
Guru Nanak - Expansion 2010	3,000	2,886	0	0%	2,886	0
Harefield School Nursery	52	687	0	0%	687	0
ISPP Project (Parents & Providers)		24	0	0%	24	0
Longmead	2,323	2,185	43	2%	2,185	0
Primary Capital Programme - indicative	3,893	3,893	0	0%	3,893	0
Pinkwell	1,199	1,199	0	0%	1,199	0
Home Access for Targeted Groups - new 2009/10		95	0	0%	95	0
Rosedale College S106 - only	26	26	0	0%	26	0
Ruislip High School		322	0	0%	322	0
School Improvement Programme	2,000	4,328	10	0%	4,328	0
School Places Provision (Basic Needs)	3,757	3,757	5	0%	3,757	0
School travel Plans	112	126	0	0%	126	0
Schools Access Programme	500	500	0	0%	500	0
Schools Kitchens	594	594	0	0%	594	0
Specialist Schools		193	0	0%	193	0
Surestart - AHDC short breaks - new 09/10	157	157	0	0%	157	0
Targeted Capital -Oak Farm	45	398	0	0%	398	0
Targeted Capital -Uxbridge High	1,180	1,247	303	24%	1,247	0
Investment in Young People's Facilities		167	0	0%	167	0
New Young People's Centre	3,010	3,000	19	1%	3,000	0
Play Builders' Grant		530	0	0%	530	0
E&CS – Total	33,497	41,998	1,062	3%	41,998	0

12. Expenditure to date is £1,062k out of a budget of £41,997k, which accounts for 2.5% of the total programme budget. The original budget of £33,497k has been increased by £8,500k to £41,997k, as it now includes £3,700k grant funding brought forward from 2008/09, modernisation funding of £2,300k which has been brought forward from 2010/11 to 2009/10 and DFC funding of £1,800k (40% of the 2010/11 funding), which has been brought forward from 2010/11 to 2009/10, with the balance being made up of slippage relating to 2008/09 schemes.

13. The majority of the expenditure has been incurred on Children's Centres (£515k), Uxbridge High (£303k) and Early Years Foundation Stage – Surestart (£101k).

14. It is currently anticipated that all schemes will come in on budget.

Planning and Community Services: Nil variance

15. A summary of the programme for Planning and Community Services is shown below:

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
SSCF	0	100	0	0%	100	0
Assisted Funding	150	150	10	7%	150	0
S106/S278 Schemes	411	411	-2	0%	411	0
NLDC	0	10	0	0%	10	0
P&CS – Sub Total	561	671	8	1%	671	0
Brookfield Adult Education Centre	0	264	0	0%	264	0
Victoria Hall and Ruislip Manor Library Development	0	63	51	81%	63	0
Queensmead	80	80	0	0%	80	0
Minet Cycle Club	250	250	0	0%	250	0
Voltage Optimisation Equipment (libraries)	40	40	0	0%	40	0
Libraries Refurbishment	1,500	1,500	62	4%	1,500	0
Hillingdon Sport & Leisure	8,707	8,468	1,828	22%	8,468	0
Botwell Green	8,645	10,145	794	8%	10,145	0
Boxing Club	0	0	1	0%	28	+28
Manor Farm	0	0	0	0%	252	+252
MCP – Sub Total	19,222	20,810	2,736	13%	21,090	+280
Recovery Plan Savings	0	0	0	0%	-280	-280
P&CS – Total	19,783	21,481	2,744	13%	21,481	0

16. Expenditure to date is £2,744k out of a budget of £21,481k, which accounts for 12.8% of the total programme budget. The original budget of £19,783k has increased by £1,698k to £21,481k, due to the transfer of balances relating to the slippage of 2008/09 schemes and additional grant funding.

17. The majority of the expenditure has been incurred on the Hillingdon Sports and Leisure facility (£1,828k) and the Botwell Green facility (£794k). The refurbishment of the libraries is well under way, with Harefield and West Drayton now complete. The work plan for 2009/10 is Oaklands, Kingshill, Ickenham, and Yiewsley. This work is due to commence in July starting with Oaklands. There is also a new build within the Botwell Green Leisure complex, starting in November/December 2009.

18. The £280k variance reported relates to the following schemes:

- a. £28k overspend on the Boxing Club, where there are a number of outstanding invoices due to unforeseen works that were not anticipated in the original project plan. This will take the over spend on this project to £55k, of which £27k was reported in 2008/09.
- b. £252k potential overspend on Manor Farm. This project was completed in 2008/09. A review of the draft final account indicates that there is a budget pressure of at least £252k. This is based on the sum (£1,858k) paid to date against Projected Costs of £2,110k.

19. Officers are looking at options to ensure that these costs are contained within the overall capital programme budget, however, as these schemes relate to 2008/09 and are now completed, there may be an option to draw down funding from the programme contingency.

20. There is also another potential pressure that has been identified that needs further investigation, relating to the Hillingdon Sport & Leisure project. The contractor is reporting a 10 weeks delay from the Master Contract Completion Programme. The main area of concern is the central area of the new building. This is due to the originally planned sequencing of the works, and the level of resources allocated to this section. The works have now been re-sequenced pushing the completion date back to December 2009, which could potentially increase the cost of the project. Officers continue to meet with the contractors on a monthly basis and are monitoring the figures closely, given that this exceeds the employer's agent forecasts.

Central Services: Nil variance

21. A summary of the programme for Central Services is shown below:

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
Leader's Initiative	200	200	0	0%	200	0
Chrysalis	1,000	1,000	0	0%	1,000	0
Town Centre Initiative	325	325	0	0%	325	0
HIP Projects	600	600	0	0%	600	0
DCE - Total	2,125	2,125	0	0%	2,125	0
ICT Asset Management Strategy	500	500	159	32%	500	0
ICT Works at the Crematorium	0	97	0	0%	106	+9
Property Enhancement Programme	500	500	12	2%	500	0
YOT Consolidation Link 1A/Cashiers	372	413	20	5%	413	0
Civic Centre Electrical Works	2	55	110	200%	110	+55
Hillingdon First Card	182	182	0	0%	182	0
Civic Centre Security Improvements	236	236	0	0%	236	0
Farm Barns	15	15	0	0%	15	0
Civic Centre - Photovoltaic Cells	34	34	34	100%	34	0
Civic Centre Enhancements	750	750	0	0%	750	0
Civic Centre Boilers	0	50	0	0%	50	0
F&R - Total	2,591	2,832	335	12%	2,896	+64
Recovery Plan Savings	0	0	0	0%	-64	-64
Central Services - Total	4,716	4,957	335	7%	4,957	0

22. Expenditure to date is £335k out of a revised budget of £4,957k, which accounts for 6.8% of the total programme budget. The original budget of £4,716k has been increased by £241k to £4,957k, due to the transfer of balances relating to the slippage of 2008/09 schemes.

23. The majority of the expenditure has been incurred on the Improvements to the Storage Area Network (£159k) the Civic Centre Electrical Works (£110k) and the installation of the Photovoltaic Cells at the Civic Centre (£34k).

24. The £64k variance reported relates to the Civic Centre Electrical Works (£55k), which officers are currently investigating and the ICT Works at the Crematorium (£9k), which is coming in slightly higher than was originally estimated. Officers are exploring options to ensure that these are contained within the directorates overall capital programme budget.

Capital Programme Contingency: £4,298k Underspend

25. A summary of the programme contingency is shown below:

Capital Schemes 2009/10	Original Budget £' 000	Revised Budget £' 000	Capital Spend Month 2 £' 000	Actual Spend % of Revised Budget %	Forecast Outturn £' 000	Variance (Current Month) £' 000
Programme Contingency	3,196	3,196	0	0%	370	-2,826
Contingency	1,500	1,472	0	0%	0	-1,472
Contingency - Total	4,696	4,668	0	0%	370	-4,298

26. The forecast outturn of £370k assumes that all of the pressures identified above will be funded from the contingency.

APPENDIX B

Treasury Management Update

1. The following information is provided to update you on the activities on the Treasury Management function for the month of May 2009.
2. As at 31 May 2009 the Council's portfolio of investments and debt was as follows, investment balances can move substantially from day to day in line with cash flow requirements.

Outstanding Investments

	Actual £m	Actual %	Bench-mark %
Up to 1 Month	60.4	52	35
1-2 Months	2.0	2	25
2-3 Months	7.0	6	10
3-6 Months	3.6	3	10
6-9 Months	18.3	16	15
9-12 Months	5.0	4	5
12-18 Months	0	0	0
18-24 Months	0	0	0
Subtotal	96.3	83	100
Unpaid Maturities	20.0	17	0
Total	116.3	100	100

3. Average Rate of Return on Investments: 1.83%
4. With the exception of the unpaid Icelandic investments, our investments are held with UK institutions and Money Market Funds, which hold AA- or AAA long term credit ratings.
5. The current investments counterparty list is as follows:
 - DMO;
 - Money Market Funds - Fidelity Institutional Cash Fund; Henderson Money Market Fund; Invesco Aim Institutional Fund; Standard Life Investment Fund;
 - Banks - Abbey National; Barclays Bank; Clydesdale Bank; HSBC; Lloyds Group; and Royal Bank of Scotland.
 - Building Societies - Nationwide Building Society.

Strategy Update

6. During May fixed-term investments have continued to mature in line with our cash flow requirements. New long-term investments have been made in order to meet future cash flow requirements. There are currently significant balances held in instant access accounts for the short-term cash flow management, these accounts continue to offer significantly better rates of return than fixed-term investments for less than one month.
7. Cash flow permitting, further fixed-term deals maturing in 3-6 months will be made in order to increase the maturity profile of our investments.

Outstanding Debt

	Actual £m	Actual %
Mortgages	0.4	0
PWLB	139.6	74
Long-Term Market	48.0	26
Temporary	0	0
Total	188.0	100

8. Average Interest Rate on Debt: 4.15%
9. During May there have been no repayment or restructuring of outstanding debt.

Strategy

10. Over the coming months, opportunities for restructuring of debt will continue to be monitored. A review of the debt requirement, in light of the changing demands for capital finance will also be undertaken to determine the possibilities for repayment.

APPENDIX C

Proposed Fees

Marriages & Civil Partnerships

Venue & Time	Current Fees	Proposed Fees
Four Seasons Room - Mon-Fri 1-tier	£50.00	£55.00
Four Seasons Room – Sat 1- tier	£60.00	£65.00
Four Seasons Room – Mon – Fri 2-tier	£90.00	£95.00
Four Seasons room – Sat –2 Tier	£95.00	£100.00
Four Seasons room – Mon-Fri 3-Tier	£145.00	£150.00
Four Seasons room – Sat – 3Tier	£160.00	£165.00
Approved Venues -Mon-Fri	£295.00	£300.00
Approved Venues -Sat	£390.00	£400.00
Approved Venues - Sun	£435.00	£445.00
Nationality Checking Fees	£40.00	£45.00

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